

# UMZIMVUBU LOCAL MUNICIPALITY



## INTEGRATED DEVELOPMENT PLAN 2013/2014 FINANCIAL YEAR *(Adopted on the 30<sup>th</sup> May 2013)*

**1<sup>ST</sup> IDP REVIEW FOR THE PERIOD: 2012 – 2017**

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# Part 1.

## CHAPTER 1 - STRATEGIC OVERVIEW

### 1.1. Mayors' Foreword



I am privileged to present the Integrated Development Plan and Budget for 2013/2014 financial year. The Municipal Systems Act No. 32 of 2000 mandates Councils to develop and review their IDP's for their current term of office. The system of local government in South Africa fortifies the partnership between the governed and those who govern, making a reality - Chapter 4 of the Municipal Systems Act No. 32 of 2000.

As such, a collective of Umzimvubu Local Municipality Council has recently embarked in an EXCO-led IDP Roadshows in November 2012 and April 2013 to solicit and or revise priorities of wards which would become a contract between government and the public. In terms of this contract, democratically elected leaders do not reduce democratic citizenship to regular exercise of *voting*, but rather involve the electorate in determination of priorities, determination of development trajectories, and formulation of programmes.

We did this so that the IDP will find expression in the delivery of services to our people which is our key function as the local sphere of government. We need to put in place processes and mechanisms to boost our institutional capacity. This would surely enable us to broaden access to service delivery. The IDP is our bold statement of governance and commitment to serve our community to the best of our ability. Our intention is that the infrastructure we develop must create jobs for the local community, improve the rural economy, improve accessibility and alleviate poverty.

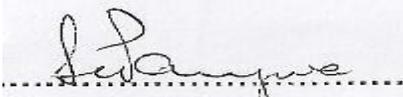
We will continue to achieve visible advances with improving the quality of life of all our people through a consultative and participatory process. More significantly, as elected leaders, we have an obligation to be transparent and accountable about service delivery, budget plans and allocations, as well as report on progress on a structured and consistent basis. This will help ensure that the local community is well informed of all our activities and programmes that have a direct impact on their lives.

As this is our first IDP review, we do not cease to applaud the contribution made by other spheres of government and or sector departments in our jurisdiction to improve the lives of our people. We are grateful of the surfacing done by SANRAL on N2 which cuts across our municipality.

We applaud the development of human settlements, improvement and access to health facilities, rural development initiatives, improved access to electricity - to mention but a few. Despite the strides we have made, challenges such as crime, underdevelopment, clean governance still remain. We need to partner in dealing with such challenges in order for us to triumph.

Our IDP focus relates more strongly to the capital budget in infrastructure development in response to the State Presidents call on his State of the Nation Address 2013. We remain determined and dedicated to serve the populace of Umzimvubu to meet the expectations of our people through this integrated approach of development.

This IDP Document will serve as a guiding tool and a beacon of hope for the better service to our people.

A handwritten signature in black ink, appearing to read 'S.K. Phangwa', is written over a horizontal dashed line. The signature is contained within a light grey rectangular box.

**Cllr S.K. Phangwa**  
**Mayor, Umzimvubu Local Municipality**

## 1.2. Introduction

In terms of the Municipal Systems Act, 2000 Chapter 5, Municipal Councils are expected to develop their Integrated Development Plans within a prescribed period into office. The Council of Umzimvubu Local Municipality has adopted a process plan in August 2013 that guides processes towards review of its Integrated Development Plan that informs development trends in the municipal space, from the 5 year IDP that was developed on the assumption of term of office of the current council.

The Integrated Development Planning is a process that is a central planning tool for local government, and is the door-way comprehensive service delivery programme of government. Integrated Planning has been developed as a consolidated municipal wide planning process that provides a framework for planning of future development in a Municipality.

The IDP provides a platform for horizontal and vertical co-ordination, alignment and integration of delivery programmes across the all spheres of government: be it National, Provincial and Local Government. Moreover, it will be based on the national and provincial development imperatives such as the five priorities of government derived from the manifesto of the ruling party, the Medium Term Strategic Framework (MTSF), the Provincial Strategic Framework (PSF), the National Outcomes Approach, that National Spatial Development Perspective (NSDP), Accelerated and Shared Growth Initiatives for South Africa (ASGISA) and the Eastern Cape Provincial Growth the Development Strategy (PGDS) and the Alfred Nzo District Strategic Goals.

Umzimvubu Local Municipality considers Community participation and stakeholder involvement as one of the pillars to achieving a credible and implementable integrated development plan as enshrined in the Chapter 4 of the Municipal Systems Act of 2000. These pillars are critical in the development of the IDP as the municipality endeavours to bring about responsive, developmental and accountable local government. The IDP will molded by inputs from communities in a form of ward priorities and civil society, as well as direction from the new political leadership.

In the review of our IDP for 2013 to 2014, the following have been considered:

- The IDP Framework Guide
- Stats SA – Census results 2011
- Comments from the MEC for the previous IDP assesment
- Municipal boundaries as per the municipal demarcation board
- Ammendments in response to changing circumstances and
- Improving the IDP process and content
- Maximum participation of sector departments
- Institutional issues
- Sector plan and associated spatial framework
- IDP and budget link and
- Ward based Priorities

In accordance with a philosophy behind the Municipal structures act, 1998, section 84 (i) that states A local Municipality has the following functions and powers:-

(a) Integrated Development Planning for its area of jurisdiction.

The Municipal Finance Management Act 56 of 2003 section 21 (1)(a) provides that the Mayor of the Municipality must:

- (a) Co-ordinate the processes for preparing the annual budget and for developing and reviewing the Municipality's Integrated Development Plan and budget related policies to ensure that the tabled budget and any revisions of the Integrated Development Plan and budget related policies are mutually consistent and credible.
- (b) At least ten months before the start of the budget year, table in the municipal Council a time schedule outlining key deadlines for :-
  - (ii) (aa) the annual review of the Integrated Development Plan in terms of section 34 of the Municipal Systems Act 32 of 2000.

The Municipal Systems Act 32 of 2000 section 34 provides that a Municipal Council:-

(a) Must review its Integrated Development Plan

- (i) Annually in accordance with an assessment of its performance measurements in terms of section 41 and
- (ii) To the extent that changing circumstances so demand; and
- (iii) May amend integrated development plan in accordance with a prescribed process.

Section 27 (1) of the Municipal Systems Act, further states that, each district municipality, within a prescribed period after the start of its elected term and after a consultative process with local municipalities within its area, must adopt a framework for integrated development planning in the area as a whole”.

## **Objectives**

- To draw up a process plan that would engender inclusivity and transparency;
- To encourage participation by all stakeholders and communities;
- To solicit and determine priorities of the Municipality; and
- To enhance service delivery and development.

## 1.3 Organisational Arrangements

### (a) Role players

The following role players will be involved in the IDP review process:

- Council
- Mayor
- Executive Committee
- Municipal Manager
- IDP Steering Committee
- IDP Technical Steering Committee
- Ward Councilors and ward committees
- Community Development Workers
- IDP Representative Forum (residents, communities and other stakeholders)
- ANDM
- Provincial Government Departments in terms of their sector programmes

### (b) Roles and Responsibilities

#### (i) Council

The Council will consider and adopt the process plan.

#### (ii) The Honorable Mayor

The Honorable Mayor must ensure that the IDP is developed and reviewed annually.

Chairs the IDP Representative Forum

Chairs the IDP Steering Committee

#### (iii) Executive Committee

The Council of Umzimvubu Municipality through the Mayor and his/her Executive Committee is legally responsible for managing and formulating the Municipality's IDP. In terms of Section 30(b) of the Systems Act, 2000 this responsibility can be delegated to the Municipal Manager.

#### (iv) Municipal Manager

The Municipal Manager has delegated the function of the IDP development, review and implementation to the Assistant Director IDP, IGR and Municipal Performance under the Municipal Manager's Office; therefore the division of IDP, IGR and Municipal Performance will co-ordinate the IDP review process for 2011/2012.

**The terms of reference include:**

- Preparing the process plan
- Undertaking the overall management and co-ordination of the planning process ensuring:
  - ⇒ Participation and involvement of all different role players
  - ⇒ That time frames are adhered to
  - ⇒ That the planning process is aligned to the Provincial Growth and Development Strategy
  - ⇒ Conditions for community participation provided
  - ⇒ That the results of the planning and IDP review process are documented.
- Responding to comments on the draft IDP from the public and other spheres of Government to the satisfaction of the municipal Council
- Accommodates and consider IDP comments and proposals from the office of the MEC for Housing, Local Government and Traditional Affairs

**(v) IDP Steering Committee**

The IDP Steering Committee will assist the Honorable Mayor in guiding the review process. It comprises of the following members:

- Honorable Mayor
- Selected relevant Executive Committee Portfolio Heads
- Municipal Manager
- Assistant Director IDP, IGR and Municipal Performance
- Budget and Treasury Office Manager
- Deputy CFO
- Corporate Services Manager
- Citizens and Community Services Manager
- Infrastructure Planning and Development Manager
- Chief Operating Officer
- Local Economic Development Manager

**Terms of reference**

The terms of reference for the IDP Steering Committee shall be the following:

- To draw terms of reference for the various planning activities
- Establish sub-committees
- Commission research studies
- Consider and comment on:
  - Inputs from sub-committees, study teams and consultants
  - Inputs from provincial sector departments and support providers

- Processes, summarize and document inputs
- Make content recommendations
- Define the terms of reference for the IDP Representative Forum
- Inform the public about the establishment of the IDP Representative Forum
- Identify stakeholders to be part of the Forum in such a way that the public is well represented
- Providing relevant technical, sector and financial information for analysis and for determining priority issues
- Contributing technical expertise in the consideration of financial strategies and identification of projects
- Providing operational and capital budget information
- The IDP Steering Committee is chaired by the Honorable Mayor or his/her delegate. The secretariat for this committee will be Corporate Services Department.
- The IDP Steering Committee may delegate some or all its responsibility to the IDP Technical Steering Committee.

#### **(vi) IDP Representative Forum**

The IDP Representative Forum of Umzimvubu Municipality is the organizational mechanism for discussions, negotiations and decision-making between stakeholders within our municipal area. It is envisaged that the following organizations and/or stakeholders may be involved:

- Councilors
- Ward Committees
- Community Development Workers
- Inter Governmental Forums
- Traditional Leaders
- Ministers Fraternal
- Stakeholder Representatives of Organized Groups
- Advocates of Unorganized Groups
- Community Representatives
- Resource Persons
- Traditional Leaders

#### **Terms of Reference**

The terms of reference for the IDP Representative Forum shall be as follows:

- Represent the interests of their constituents in the IDP process
- Provide an organizational mechanism for discussion, negotiation and decision-making between stakeholders including municipal government
- Ensure communication between all stakeholders including municipal government
- Monitor the performance of the planning and implementation process.
- Provide a platform for engagement, input and feedback to stakeholders on the IDP and PMS.

The IDP Representative Forum is chaired by the Mayor or duly delegated Councilor.

The Secretariat for the IDP Representative Forum shall be an official from the Corporate Services Department of the Municipality duly appointed or delegated such function by the Manager Corporate Services.

### **Code of Conduct**

The IDP Representative Forum needs to have a code of conduct which will regulate such issues as:

- Meeting schedule (frequency and attendance) based on phases of the IDP
- Agenda, facilitation and documentation of meetings
- Understanding by members of their role as representatives of their constituencies
- Feedback to their constituencies
- Resolution of disputes
- Conditions of attendance of meetings

### **(vii) IDP Technical Steering Committee**

Our IDP Technical Steering Committee will do the ground work and feeds the information into the IDP Steering Committee, it will involve:

- Municipal Manager
- HOD's
- MANCO members,
- Relevant officials

### **Terms of reference**

The Terms of reference for this committee shall be as follows:

- ❖ Collect and collate information for IDP Steering Committee
- ❖ Conduct research and
- ❖ Advises the IDP Steering Committee

**1.4 The IDP Technical Steering Committee shall focus on the following KPA:**

KPA	PRIORITY ISSUES
<b>Municipal transformation and Institutional Development</b>	<ul style="list-style-type: none"> <li>• Municipal Administration</li> <li>• Human Resources</li> <li>• Research</li> <li>• Legal Services</li> <li>• Information &amp; Communication Technology</li> </ul>
<b>Financial Viability and Management</b>	<ul style="list-style-type: none"> <li>• Budget and Treasury</li> <li>• Revenue Enhancement</li> <li>• Supply Chain Management</li> <li>• Clean Audit</li> </ul>
<b>Socio-Economic Development</b>	<ul style="list-style-type: none"> <li>• Agriculture</li> <li>• Manufacturing</li> <li>• Tourism</li> <li>• SMME Development</li> <li>• Forestry</li> <li>• Municipal/Environmental health</li> <li>• HIV/ AIDS</li> <li>• Disaster Management and Fire Fighting</li> <li>• Primary Health Care</li> <li>• Environmental Services</li> <li>• Waste Management</li> <li>• Law Enforcement</li> <li>• Community Safety</li> </ul>
<b>Infrastructure Development and service delivery</b>	<ul style="list-style-type: none"> <li>• Water and Sanitation</li> <li>• Roads</li> <li>• Telecommunication and electricity</li> <li>• Land and Housing</li> <li>• Public Transport</li> <li>• Community Facilities</li> <li>• Building Control</li> </ul>
<b>Good governance and public participation</b>	<ul style="list-style-type: none"> <li>• Intergovernmental Relations</li> <li>• Communications</li> <li>• IDP Co-ordination</li> <li>• Performance Management System</li> <li>• Public Participation</li> <li>• Special Programmes</li> </ul>

## **1.5 Mechanism and Procedures for Public Participation**

Umzimvubu Local Municipality comprises a large geographical area with many people. This situation requires that public participation be structured.

The structure for public participation in as far as the IDP process is concerned is the IDP Representative Forum. In order to ensure that there is representation of the various organized and unorganized groups within our municipal area. The following approach shall be used:

- Placing adverts in our local newspaper(s), including the Daily Dispatch, in English and isiXhosa which people and organizations to be part of the Representative Forum
- In order to reach those parts of our community that do not read newspapers, the information of the Representative Forum will be announced through radio stations such as Alfred Nzo Community Radio Station and Umhlobo Wenene
- Making use of other methods such as flyers, ward councilors, ward committees and community development workers, announcements through church gatherings and community based organizations, posters etc.
- Making an effort to reach unorganized groups and marginalized groups to ensure that their voices are heard. We will do this by approaching non-governmental organizations that represent the need of such groups.
- Our Local Communicators Forum will be utilized as another platform to mobilize for these meetings.

The IDP Representative Forum will meet throughout the IDP process with most meetings being held in the first, second and third phases of the review. The frequency of meetings will be highlighted in the "Action Programme" section.

It is envisaged that all meetings will be held at Umzimvubu Local Municipality, or alternatively, determined as and when need arises.

In order for members of the IDP Representative Forum to report to their constituencies, three weeks after each meeting will be allowed to make responses and comment on what is presented at the meeting, that is, should what is discussed at the meeting require a feedback.

Inputs to the IDP Representative Forum will be in the form of documentation, presentations and other forms deemed acceptable.

## **1.6 MECHANISMS AND PROCEDURES FOR ALIGNMENT**

<b>Phase</b>	<b>Structures Involved</b>	<b>Activity</b>
<b>Analysis</b>	Category B's and the District Municipality	<ul style="list-style-type: none"> <li>• Re-defining priority issues</li> <li>• Incorporating aspects of sector information (assessing plans from relevant sectors)</li> <li>• Agree on parallel process</li> </ul>
<b>Strategies</b>	Category B's and the District Municipality	<ul style="list-style-type: none"> <li>• Vision, goals and objectives</li> <li>• Aligning strategies to the ISRDS, Social Plan etc.</li> </ul>
<b>Projects</b>	Relevant Government Departments, Sector Specialists, Project Task Teams – Category B's and District	<ul style="list-style-type: none"> <li>• Technical inputs by relevant sectors and governments</li> <li>• Relevant sector plans in order to align with project proposals accordingly</li> <li>• Business plans</li> </ul> <p>Project proposals with budgets</p> <ul style="list-style-type: none"> <li>• Alignment of projects and plans with government department plans and budget</li> </ul>
<b>Integration</b>	Category B's, District Municipality and Government departments – Technical Specialists	<ul style="list-style-type: none"> <li>• Screening of project proposals and making the necessary adjustments</li> <li>• Developing integrated programmes</li> </ul>
<b>Approval</b>	Category B's, District Municipality	Final comments and adjustments and approval by the Council.

### 1.7 Monitoring And Amending

It is critical that the monitoring and review mechanisms be catered for in the planning process. The following with regards to monitoring and amendment of the Process Plan is recommended:

- That the Municipal Manager and IDP Manager coordinate and monitor the whole process;
- Progress to be reported to the Municipal Manager and any deviations from the municipality's process plan be highlighted;
- The Mayor be mandated by Council to make amendments to the process plan should these be required.

## **1.8 Action Programme**

In line with the district framework plan and process, the action plan has begun with the drafting and adoption of this process plan by the end of August 2012. Our action plan, programme and the overall process plan has been aligned with the budget process plan. The action programme will be developed in consultation with the Steering Committee and will be reviewed from time to time when necessary

## **1.9 IDP Process Plan for 2013 to 2014**

The table below provides a concise summary of the critical deadline / milestone dates for the IDP process. It provides an overall strategic timeline indicating key activities.

## IDP/Budget Review Process Plan 2013/2014

ACTIVITY	DATE	
<b>July 2012</b>		
Compilation of Draft IDP Review Process Plan	31 <sup>st</sup> July 2012	
Alignment with the District Municipality		
Draft IDP review process plan submitted to MANCO for comment		
<b>August 2012</b>		
Meeting with ANDM for alignment of IDP and Budget process plan	31 <sup>st</sup> August 2012	
Finalizing of IDP process plan by integrating time schedules in the IDP process plan		
IDP Steering Committee and IGR/Rural Development meeting		
Draft IDP Process Plan presentation to EXCO		
<b>Council consider the adoption of the IDP Review process plan for 2013/2014</b>		
<b>September 2012</b>		
Submission of IDP Review Process Plan to ANDM, AG, NT and DPLGTA		

ACTIVITY	DATE
<b>Advertise IDP Review Process Plan</b>	<b>10<sup>th</sup> September 2012</b>
<b>October and November 2012</b>	
IDP and Budget Steering Committee and Rural Development Meeting	
IDP Technical Steering Committee meeting to deal with Objectives and Strategies, Key Performance Indicators and Targets, Programmes and Projects linked to Budget (Capital and Operating)	
Situational analysis discussions and Data collection	
<b>December 2012</b>	
IDP & Budget Steering Committee and Rural Development Programme	07 December 2012
<b>January 2013</b>	
Strategic Planning Session for IDP and Budget Steering Committee to present updated situational analysis.	
Presentation of the Draft Annual Report for noting.	
Mayor tables MFMA s72 report to justify necessity for municipal adjustments budget, resolutions, SDBIP Review, and proposed revisions to IDP.	
<b>February 2013</b>	
IDP and Budget Steering Committee to align IDP with Budget and produce Draft IDP and Budget And Rural Development Programme	
IDP Rep Forum to review progress on IDP implementation for 2012/13	
IDP Steering Committee, drafting of IDP inputs from Sector Plans, IDP operational and financial plans	

ACTIVITY	DATE
Presentation of draft reviewed IDP to the Standing Committee and Rural Development Programme	26 <sup>th</sup> February 2013
<b>March 2013</b>	
Presentation of the Oversight Committee Report on the Annual Report	
Presentation of draft reviewed IDP to the Executive Committee	
<b>Adoption of Draft IDP by Council</b>	<b>29<sup>th</sup> March 2013</b>
<b>April 2013</b>	
Submission of Draft IDP document to MEC for comments after the adoption	
<b>IDP advertised for public comments, public meetings and consultation and Outreach Programme</b>	10 <sup>th</sup> April 2013
IDP Steering Committee AND Rural Development Programme	
IDP Outreach Programme	30 <sup>th</sup> April 2013
<b>May 2013</b>	
<b>Final draft Reviewed IDP presented to IDP and Budget Steering Committee</b>	
IDP Rep Forum	
Final draft presentation to Executive Committee	
<b>Final Draft presented to Council for final adoption</b>	<b>31<sup>st</sup> May 2013</b>
<b>June 2013</b>	

ACTIVITY	DATE
Strategic Planning session to produce the final SDBIP and Strategic Scorecard	29 <sup>th</sup> June 2013
IDP, Budget and SDBIP submitted to National , Provincial Treasury and ANDM	
IDP, MTREF Budget, Budget related policies, annual report, performance agreements, service delivery agreements, Long Term Borrowing contracts published on Council website.	

## 5.2 Budget Process Plan for 2013/2014

Month	Municipality Activity	Objective	Accountability	Target Date
<b>July 2012</b>	Budget implementation	Budget implementation	<b>AO, CFO &amp; HOD's</b>	1st July 2012
<b>August 2012</b>	<p>Mayor begins planning for next three-year budget in accordance IDP</p> <p>Mayor tables in Council the schedule of budget key deadlines setting the time table for: preparing, tabling and approving the budget; developing IDP (as per s 34 of MSA) and budget related policies and consultation processes.</p> <p><b>MFMA s 21,22, 23;</b></p> <p><b>MSA s 34, Ch 4 as amended</b></p> <p>Council establishes IDP and budget committees for the process</p>	<p>To review of the previous years' budget process and completion of the Budget Evaluation Checklist</p> <p>To prepare the schedule of key deadlines, align the IDP and Budget process</p> <p>To allocate responsibilities to all internal stakeholders</p>	<p><b>Mayor – s53 MFMA</b></p> <p><b>AO, CFO &amp; HOD's-</b></p> <p><b>s68, 77 MFMA</b></p> <p><b>AO, CFO &amp; HOD's-</b></p> <p><b>s76- 81 MSA</b></p>	31 <sup>st</sup> August 2012

	Municipality submits AFS for 2011/12 financial year for audit to the OAG.			
<b>September 2012</b>	Municipality review options and contracts for service delivery Council through the IDP development process determines strategic objectives for service delivery and development for next three-year budgets including review of provincial and national government sector and strategic plans	For the BTO to determine revenue projections and proposed rates and service charges and draft initial allocations to functions and departments for the 2009& 10 financial year after taking into account strategic objectives  For the Manco to engage with Provincial and National sector departments on specific programmes for alignment with municipalities plans (schools, libraries, clinics, water, electricity, roads, etc)	<b>Mayor</b>  <b>AO, CFO &amp; HOD's</b>	28 <sup>th</sup> September 2012
<b>October and November 2012</b>	Council engages on consultative processes for IDP development  Council reviews budget plans to be national policies potential price increases of bulk resources	For the AO to do initial alignment of national policies and budget plans and potential price increases of bulk resources with municipal functions and departments	<b>AO, CFO &amp; HOD's- MFMA s 35, 36, 42; MTBPS</b>	30th November 2012
<b>December</b>	Council considers tariff (rates and service	For the AO to consider		

<b>2012 and January 2013</b>	charges) policies for next Financial year. <b>MSA s 74, 75</b> Mayor tables MFMA s72 report to justify necessity for municipal adjustments budget, resolutions, SDBIP Review, and proposed revisions to IDP.	departmental submissions for adjustment budget  For the AO to consider Performance targets and SDBIP's review	<b>Mayor</b>  <b>AO, CFO &amp; HOD's</b>	25 <sup>th</sup> January 2013
	Council considers approval and adoption of adjustments budget and reviewed SDBIP's	For the AO to submit adjustment budget, reviewed performance targets and reviewed SDBIP's to council approval	<b>Mayor</b>  <b>AO, CFO &amp; HOD's</b>	
<b>February 2013</b>	Council budget committees consider initial budget drafts	For the AO to incorporate the recent mid-year review and any corrective measures proposed as part of the oversight report for the previous years' audited financial statements and annual report	<b>Mayor</b>  <b>AO, CFO &amp; HOD's</b>	28 <sup>th</sup> February 2013
<b>March 2013</b>	Council adopts tabled draft budget on before 31 <sup>st</sup> March 2007	Accounting officer incorporates any changes in prices for bulk resources as communicated by 15 March  <b>MFMA s 42</b>	<b>Mayor</b>  <b>AO, CFO</b>	29 <sup>th</sup> March 2013
<b>April 2013</b>	Community participation process and input soliciting and interaction on the budget	To involve community and seek ownership and by- inn	<b>Mayor</b>  <b>AO, CFO</b>	30 <sup>th</sup> April 2013
	Exco and budget committees to deal with inputs from consultation process	To incorporate all concerns to budget where possible		

<p><b>May 2013</b></p>	<p>Council considers views of the local community, NT, PT, other provincial and national organs of state and neighbouring municipalities. Mayor to be provided with an opportunity to respond to submissions during consultation and table amendments for council consideration. Council to consider approval of budget, related policies and plans at least 30 days before start of budget year.</p> <p><b>MFMA s 23, 24; MSA Ch 4 as amended</b></p>	<p>For the AO to prepare the final budget for consideration and approval by council</p> <p>For the Council to approve annual budget by resolution, setting taxes and tariffs, approving changes to IDP and budget related policies, approving measurable performance objectives for revenue by source and expenditure by vote before start of budget year</p> <p><b>MFMA s 16, 24, 26, 53</b></p>	<p><b>Mayor</b></p> <p><b>AO, CFO</b></p>	<p>31<sup>st</sup> May 2013</p>
<p><b>June 2013</b></p>	<p>Mayor must consider for approval SDBIP and ensure that annual performance contracts are concluded in accordance with s 57(2) of the MSA.</p> <p>Mayor to ensure that the annual performance agreements are linked to the measurable performance objectives approved with the budget and SDBIP. The mayor submits the approved SDBIP and performance agreements to council, MEC for local government and makes public within 14 days after approval.</p> <p><b>MFMA s 53; MSA s 38-45, 57(2)</b></p>	<p>For the AO to submit to the mayor no later than 14 days after approval of the budget a draft of the SDBIP and annual performance agreements required by s 57(1)(b) of the MSA.</p> <p><b>MFMA s 69; MSA s 57</b></p> <p>For the AO of municipality to publish adopted budget and plans</p> <p><b>MFMA s 75, 87</b></p>	<p><b>Mayor</b></p> <p><b>AO, CFO</b></p>	<p>28<sup>th</sup> June 2013</p>

	Council must finalize a system of delegations. <b>MFMA s 59, 79, 82; MSA s 59-65</b>			
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## 1.10 The Action Plan

Each phase of the IDP development will be initiated by the Steering Committee meeting followed by the Representative Forum. The action plan with activities and proposed dates for such activities is by law, binding to the municipality as its' custodian is the municipal council.

The integrated development planning methodology comprises five interrelated phases namely;

- ⇒ Analysis
- ⇒ Strategies
- ⇒ Projects
- ⇒ Integration
- ⇒ Approval

The analysis phase aims to assess the existing level of development within the Municipality through analysis of the prevailing environment and impact of the prevailing environment on the inhabitants of the Municipality. The analysis process facilitates the identification and analysis of the environmental challenges facing the municipality and allows the municipality to accurately prioritise these challenges. The municipality does not have an adopted climate change strategy; however, it is in a process of being developed in 2013/14. Projects which curb environmental challenges have however been implemented by the municipality. These include Greening and planting of trees which earned the municipality an award for the greenest towns competition in 2012. A commercial nursery has been established and is run by a cooperative. New plantations are earmarked in partnership with the Forestry Department.

The ensuing phases of the integrated development planning process build on the analysis phase, and it is therefore imperative that the analysis phase be compiled accurately. Planning, budgeting, decision making and service delivery are largely informed by the existing environment and its inherent challenges. A plan that is not based on an accurate understanding of the current environment will lack credibility and efficacy.

This report will contain a comprehensive analysis of the Umzimvubu Local Municipality including the legislative and policy environment, the new municipal vision and mission, the geographic positioning and composition of the study area, and an environmental analysis in the broadest sense of the word that includes a demographic, socio economic, spatial and biophysical environmental analysis. An analysis will also be done of service provision including infrastructural services, community services and community facilities.

Economic growth and development will be analysed with specific reference to current trends in terms of poverty, employment trends and the predominant sectors. An analysis of the institutional and governance environment as well as the financial viability of the Umzimvubu Local Municipality will also be done to ascertain its capacity to provide sustainable service delivery.

## CHAPTER 2 - LEGISLATIVE AND POLICY FRAMEWORK

Municipalities are subject to a myriad of policy and legislation. This section aims to provide an overview of legislation and policy that is directly relevant to the integrated development planning process. A brief overview will also be provided of other legislation and policy that Municipalities need to take cognisance of.

### 2.1 Republic of South Africa Constitution Act 108 of 1996

The Republic of South Africa Constitution Act provides a fundamental legal framework that Municipalities must adhere to and uphold. Section 239 of the Constitution defines an organ of state as any “department of state or administration in the National, Provincial or Local sphere of Government”. All references to organs of state in the Constitution therefore include the local sphere of government.

**Chapter 2** of the Constitution contains the Bill of Rights. The Bill of Rights applies to all law and binds the legislature, the executive, the judiciary and all organs of state<sup>1</sup>. The state has an obligation to respect, promote and fulfil the rights contained in the Bill of rights<sup>2</sup>. Municipalities, being an organ of state must comply with these obligations.

**Chapter 3** of the Constitution deals with the principle of co-operative governance. The Government of the Republic comprises a National, Provincial and Local sphere of Government which are distinctive interdependent and interrelated. This chapter sets out a number of principles which collectively provide the co-operative governance framework that all spheres of government must adhere to<sup>3</sup>.

**Chapter 7** regulates the local sphere of government. Section 152 stipulates the local government objectives which a municipality must endeavour to achieve within the confines of its financial and administrative capacity. These objectives are:

- ⇒ “To provide democratic and accountable government to the communities
- ⇒ To ensure the sustainable provision of services to the community
- ⇒ To promote social and economic development
- ⇒ To promote a safe and healthy environment
- ⇒ To encourage communities and community organisations to get involved in local government matters”

Section 153 provides that municipalities have a developmental duty. This duty entails managing and structuring the budget, administration and planning processes of the municipality in a manner that prioritises the basic needs of the community while promoting the social and economic development of the community. Municipalities are required to participate in National and Provincial development programmes.

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<sup>1</sup> Republic of South Africa Constitution Act 108 of 1996: (8)

<sup>2</sup> Republic of South Africa Constitution Act 108 of 1996: (7)(2)

<sup>3</sup> Republic of South Africa Constitution Act 108 of 1996 (40 &41)

Section 154 expounds the role of municipalities within the cooperative governance framework by requiring national and provincial governments to support and strengthen the capacity of municipalities to manage their own affairs, exercise their powers and perform their functions.

## **2.2 Municipal Legislation**

The following paragraph gives an overview of municipal legislation that is most relevant to the IDP process; namely the Municipal Structures Act 1998, Municipal Systems Act 2000, the Municipal Performance Management and Planning Regulations 2001 and the Municipal Finance Management Act 2003.

### **2.2.1 Local Government Municipal Structures Act, 117 Of 1998**

**Chapter 3** deals with municipal councils. Section 19(1) reiterates the Constitutional obligation of municipalities to achieve the objectives of local government. Municipalities are required to review the needs and priorities of their communities on an annual basis. Municipalities must set priorities to enable them to meet the needs of their people, develop processes for involving the community in the determination of these needs and establish organisational and delivery mechanisms for meeting the needs of the community and evaluating their overall performance in achieving the objects of local government as required by the Constitution. Section 19(3) obliges a municipality to develop mechanisms to consult the community and community organisations in performing its functions and exercising its powers.

**Chapter 4** deals with internal structures and functionaries. Section 73 provides for the establishment of Ward Committees. The duties of Ward Committees entail making recommendations on matters affecting their wards to the Ward Councillor or to the Executive Mayor /Executive Committee or Municipal Council through the Ward Councillor. Ward Committees they are integral to the local IDP process.

**Chapter 5** deals with functions and powers of municipalities. Section 84 regulates the division of powers and functions between local and district municipalities. Subsection (1)(a) provides that a district municipality must do integrated development planning for the district as a whole, which includes developing a framework for the integrated development plans of the local Municipalities who share a jurisdiction with the district municipality. District municipalities and the local municipalities within the area of a district municipality must co-operate with one another by assisting and supporting each other.<sup>4</sup>

### **2.2.2 Local Government Municipal Systems Act, 32 Of 2000**

**Chapter 2** regulates the legal nature, rights and duties of a municipality. Section 2 defines the legal nature of a municipality and provides that a municipality is composed of the political structures, administration and the community of the municipality. The emphasis of this provision is that the community form an integral part of the municipality.

**Chapter 4** is devoted entirely to the regulation of community participation. A municipality is required to develop a culture of community participation by encouraging and creating conditions for the local community to participate in the municipality's affairs. Section 16(1) (a) stipulates certain activities of the municipality where public participation must be encouraged and includes the preparation, implementation and review of the integrated development plan.

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<sup>4</sup> Local Government Structures Act 117 of 1998: 88

**Chapter 5** deals with the principle of integrated development planning. Integrated development planning is one of the core functions of a municipality in the context of its developmental mandate.

Section 24 requires municipalities to adopt an inclusive plan for the development of municipality which;

- ⇒ “Links, integrates and coordinates plans and takes into account proposals for the development of the municipality;
- ⇒ Aligns the resources and capacity of the municipality with the implementation of the plan;
- ⇒ Forms the policy framework and general basis on which annual budgets must be based; and
- ⇒ Is compatible with national and provincial development and planning requirements that are on the municipality in terms of legislation”

All municipalities are required to adopt an IDP which is the key strategic planning tool of the municipality. A municipality must give effect to its IDP and conduct its affairs in a manner consistent with its approved IDP<sup>5</sup>

The integrated development plan is defined as:

“The principal strategic planning instrument which guides and informs all planning and development, and all decisions with regard to planning, management and development in the municipality”.<sup>6</sup>

Municipalities are legally obliged to give effect to their integrated development plan and conduct their affairs in a manner which is consistent with their integrated development plan.<sup>7</sup>

An integrated development plan must be reviewed on an annual basis and adjusted and revised in accordance with the monitoring and evaluation of existing performance and changing circumstances. The development and review of an IDP must take place within the parameters of a prescribed process. Section 27 requires a district municipality to adopt a framework for integrated development planning in the area as a whole. Section 28 requires all municipalities to adopt a process plan that guides the planning, drafting, adoption and review of the integrated development plan.

**Chapter 6** deals with performance management. It requires all municipalities to establish a performance management system that is in line with the priorities, objectives, indicators and targets as contained in its IDP. Municipalities must also create a culture of performance management within their administration, council, political structures and political office bearers. The performance of the municipality in relation to its achievement of the objectives as contained in the IDP must be monitored, reviewed and reported on annually.

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<sup>5</sup> Local Government Municipal Systems Act 32 of 2000 section 36

<sup>6</sup> Local Government Municipal Systems Act 32 of 2000 section 35 (1)

<sup>7</sup> Local Government Municipal Systems Act 32 of 2000 section 36

### **2.2.3 Local Government Municipal Planning And Performance Management Regulations, 2001**

These regulations supplement the provisions of the Municipal Systems Act by outlining the requirements and core components of the performance management framework and integrated development plan.

### **2.2.4 Local Government Municipal Finance Management Act, 56 Of 2003**

The Municipal Finance Management Act (MFMA) seeks to regulate financial planning and management in municipalities as public institutions. The object of this Act is to secure sound and sustainable management of the fiscal and financial affairs of municipalities and its entities by establishing norms and standards and other requirements for;

- ⇒ ensuring transparency, accountability and appropriate lines of responsibility in the fiscal and financial affairs of municipalities and municipal entities
- ⇒ the management of their revenues, expenditures, assets and liabilities and the handling of their financial dealings
- ⇒ budgetary and financial planning processes and the co-ordination of those processes with the processes of organs of state in other spheres of government
- ⇒ borrowing
- ⇒ the handling of financial problems in municipalities
- ⇒ supply chain management
- ⇒ Other financial matters.

Section 21(1) of the MFMA requires municipalities to coordinate the process of preparing the annual budget and revising the IDP to ensure that there is integration between the two. MFMA also provides for the drafting of a Service Delivery Budget Implementation Plan (SDBIP). The SDBIP is a detailed plan approved by the Mayor/Executive Mayor of the municipality for the implementation of service delivery in accordance with the annual budget. The SDBIP should include monthly revenue and expenditure projections, quarterly service delivery targets and performance indicators.

### **2.2.5 Inter-Governmental Relations framework, Act 13 of 2005**

This Act supplements the provisions of Chapter 3 of the Constitution which regulates co-operative governance. The Act provides a framework to promote and facilitate functional horizontal and vertical relationships between the various departments of government, and the various spheres of government. The Act also provides mechanisms and procedures to facilitate the settlement of inter-governmental disputes. The envisaged multi sector nature of the IDP is dependant on sound intergovernmental relationships.

### **2.2.6 Development Facilitation Act, Act 65 Of 1995 (DFA)**

Chapter 1 of the DFA sets out a number of principles, which apply to all land development. The following principles would apply to the formulation and content of a Spatial Development Framework:

- A. Policies, administrative practice and laws should:
  - i. Provide for urban and rural land development;
  - ii. Facilitate the development of formal and informal, existing and new settlements;

- iii. Discourage the illegal occupation of land, with due recognition of informal land development processes;
  - iv. Promote speedy land development; and
  - v. Promote efficient and integrated land development in that they:
    - ⇒ Promote the integration of the social, economic, institutional and physical aspects of land development
    - ⇒ Promote integrated land development in rural and urban areas in support of each other;
    - ⇒ Promote the availability of residential and employment opportunities in close proximity to or integrated with each other;
    - ⇒ Optimize the use of existing resources including such resources relating to agriculture, land, minerals, bulk infrastructure, roads, transportation and social facilities;
    - ⇒ Promote a diverse combination of land uses, also at the level of individual erven or subdivisions of land;
    - ⇒ Discourage the phenomenon of “urban sprawl” in urban areas and contribute to the development of more compact towns and cities;
    - ⇒ contribute to the correction of the historically distorted spatial patterns of settlement in the Republic and to the optimum use of existing infrastructure in excess of current needs; and
    - ⇒ Encourage environmentally sustainable land development practices and processes.
- B. Members of communities affected by land development should actively participate in the process of land development.
- C. The Skills and capabilities of disadvantaged persons involved in land development should be developed
- D. Policy, administrative practice and laws should promote sustainable land development at the required scale in that they should:
- i. Promote land development which is within the fiscal, institutional and administrative means of the Republic;
  - ii. Promote the establishment of viable communities;
  - iii. Promote sustained protection of the environment'
  - iv. Meet the basic needs of all citizens in an affordable way; and
  - v. Ensure the safe utilization of land by taking into consideration factors such as geological formations and hazardous undermined areas
- E. Each proposed land development area should be judged on its own merits and no particular use of land, such as residential, commercial, conservational, industrial, community facility, mining, agricultural or public use, should in advance or in general be regarded as being less important or desirable than any other use of land.
- F. Land development should result in security of tenure, provide for the widest possible range of tenure alternatives, including individual and communal tenure, and in cases where land development takes the form of upgrading an existing settlement, not deprive beneficial occupiers of homes or land or, where it is necessary for land or homes occupied by them to be utilized for other purposes, their interests in such land or homes should be reasonably accommodated in some other manner.

- G. A competent authority at national, provincial and local government level should coordinate the interests of the various sectors involved in or affected by land development so as to minimize conflicting demands on scarce resources.
- H. Policy, administrative practice and laws relating to land development should stimulate the effective functioning of a land development market based on open competition between suppliers of goods and services.

## **2.3 Policy And Development Initiatives**

2.3.1 The mandate for the current term of government focus on five key priorities (**2009 manifesto priorities**).

- Creation of decent work and sustainable livelihoods
- Education
- Health
- Rural development, food security and land reform, and
- Fight against crime and corruption

### **2.3.2 Medium Term Strategic Framework**

- The Medium Term Strategic Framework (MTSF) translates the electoral mandate into a clear and time-bound government delivery programme.
- MTSF is a statement of intent identifying the developmental challenges facing the country and outlining the medium-term strategy for improvements.
- MTSF is meant to guide planning and resource allocation across all spheres of government.
- National and provincial departments' five-year strategic plans and budget requirements take into account MTSF imperatives.
- Similarly, municipalities are expected to adapt their Integrated Development Plans (IDPs) in line with the national medium-term priorities.

### 2.3.3 Medium Term Strategic Framework 10 Priorities

1. Speed up economic growth & transform the economy to create decent work & sustainable livelihoods
2. Massive programmes to build economic and social infrastructure
3. A comprehensive rural development strategy linked to land and agrarian reform and food security
4. Strengthen the skills & human resource base
5. Improve the health profile of society
6. Intensify the fight against crime and corruption
7. Build cohesive, caring and sustainable communities
8. Pursue regional development, African advancement and enhanced international cooperation
9. Sustainable resource management and use
10. Build a developmental state, including improving of public services & strengthening democratic institutions.

### 2.3.4 The Provincial Strategic Framework

- Taking the tune from MTSF, the Provincial Strategic Framework (PSF) was endorsed by the Provincial Executive in June 2009.
- It is a **high level medium term strategic framework** that responds to the provincial challenges by translating the electoral mandate into a government programmes.
- It allows for the cascading of the current national Medium Term Strategic Framework (MTSF) into the province.
- In the context of the planning in the province, the PSF is a strategic framework that unpacks the strategic objectives, priorities and targets of an electoral term.
- PSF have links to other planning instruments, which includes the PGDP and the Programme of Action.

The PGDP is a blue-print that focuses on a longer term vision of the province.

### 2.3.5 Provincial Strategic Priorities

**Strategic Priority 1:** Speeding up growth and transforming the economy to create decent work and sustainable livelihoods

**Strategic Priority 2:** Massive programme to build social and economic infrastructure

**Strategic Priority 3:** Rural development, land and agrarian reform and food security

**Strategic Priority 4:** Strengthen education, skills and human resource base

**Strategic Priority 5:** Improving the Health profile of the Province

**Strategic Priority 6:** Intensifying the fight against crime and corruption

**Strategic priority 7:** Building a developmental state and improving the public services, and strengthening democratic institutions

**Strategic priority 8:** Building cohesive, caring and sustainable communities

### **2.3.6 National Outcomes Approach**

- National outcomes – government constantly seeks to improve its ability to delivery services for a better life for all
- Introduce Measures to improve its ability to plan and monitor in the long term through a coherent and efficient manner
- National outcomes aim to directly lead to the achievement of expected real improvements in the lives of all South Africans rather than just carrying out of its functions.
- It clarifies what Government is expected to achieve, how it is expected to achieve it and how government will know whether it is achieving it

### **2.3.7 Twelve (12) distinct priority outcomes emerge from the Manifesto and MTSF**

- Quality basic education
- A long and healthy life for all South Africans
- All people in South Africa are and feel safe
- Decent employment through inclusive economic growth
- Skilled and capable workforce to support an inclusive growth path
- An efficient, competitive and responsive economic infrastructure network
- Vibrant, equitable, sustainable rural communities contributing towards food security for All
- Sustainable human settlements and improved quality of household life
- Responsive, accountable, effective and efficient Local Government system
- Protect and enhance our environmental assets and natural resources
- Create a better South Africa, a better Africa and a better world
- An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship

**The table below is the alignment of LG KPA'S to Strategic Priorities of National and Provincial Government**

## ALIGNMENT OF LG KPAS TO STRATEGIC PRIORITIES OF NATIONAL & PROVINCIAL GOVT

National Priorities	Provincial Priorities	Local Gov. KPA	Outcomes
<p>Improve health profile of the nation .</p> <p>Comprehensive rural development strategy linked to land and agrarian reform &amp; food security.</p> <p>Massive programme to build economic &amp; social infrastructure; Sustainable resource management and use.</p>	<p>Improve the health profile of the province.</p> <p>Rural development, land and agrarian transformation, and food security.</p> <p>Massive programme to build social and economic and infrastructure.</p> <p>Building a developmental state.</p>	<p>Basic Service Delivery and Infrastructure Development.</p>	<p>An efficient, competitive and responsive economic infrastructure network.</p> <p>A long and healthy life for all South Africans.</p> <p>Sustainable human settlements and improve quality of household life.</p> <p>Protect and enhance our environmental assets and natural resources.</p>

## ALIGNMENT OF LG KPAS TO STRATEGIC PRIORITIES OF NATIONAL & PROVINCIAL GOVT, cont

National Priorities	Provincial Priorities	Local Gov. KPAs	Outcomes
<p>Speeding up economic growth &amp; transforming economy to create decent work and sustainable livelihoods;</p> <p>Comprehensive rural development strategy linked to land and agrarian reform &amp; food security.</p>	<p>Speeding up growth &amp; transforming the economy to create decent work &amp; sustainable livelihoods;</p> <p>Rural development, land &amp; agrarian reform and food security;</p> <p>Massive programme to build social &amp; economic infrastructure.</p> <p>Building cohesive &amp; sustainable communities.</p> <p>Building a developmental state.</p>	<p>Local Economic Development</p>	<p>Decent employment through inclusive economic growth.</p> <p>An efficient competitive and responsive economic infrastructure network.</p> <p>Vibrant, equitable, sustainable rural communities contributing towards food security for all.</p> <p>Sustainable human settlements and improve quality of household life.</p> <p>Protect and enhance our environmental assets and natural resources.</p>

## ALIGNMENT OF LG KPAS TO STRATEGIC PRIORITIES OF NATIONAL & PROVINCIAL GOVT, cont

National Priorities	Provincial Priorities	Local Gov K PA	Outcomes
<p>Intensifying the fight against crime and corruption.</p> <p>Build cohesive, caring and sustainable communities.</p> <p>Pursuing African advancement and enhanced international cooperation.</p> <p>Building a developmental state including improvement of public services and strengthening democratic institutions</p>	<p>Intensify the fight against crime and corruption.</p> <p>Building cohesive and sustainable communities.</p> <p>Building a developmental state including improvement of public services and strengthening democratic institutions</p>	<p>Good Governance and Public Participation</p>	<p>Vibrant, equitable, sustainable rural communities contributing towards food security for all.</p> <p>Responsive, accountable, effective and efficient LG System.</p> <p>An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship.</p> <p>Create a better South Africa, better Africa and a better world</p>

## ALIGNMENT OF LG KPAS TO STRATEGIC PRIORITIES OF NATIONAL & PROVINCIAL GOVT, cont

National Priorities	Provincial Priorities	Local Gov. KPA	Outcome
<p>Strengthen skills and human resource base.</p> <p>Pursuing African advancement and enhanced international cooperation.</p> <p>Building a developmental state including improvement of public services and strengthening democratic institutions.</p>	<p>Massive programme to build social and economic infrastructure.</p> <p>Strengthen education skills and human resources base.</p> <p>Building a developmental state and improving the public service and democratic institutions</p> <p>Building cohesive, caring and sustainable communities</p>	<p>Municipal Transformation and Institutional Development</p>	<p>Quality basic education.</p> <p>Skilled and capable workforce to support an inclusive growth path.</p> <p>All people in SA are and feel safe.</p> <p>Responsive, accountable, effective and efficient LG System.</p> <p>An efficient, effective and development oriented public service and an empowered fair and inclusive</p>

National Priorities	Provincial Priorities	Local Gov KPA	Outcome
Intensify the fight against crime and corruption;	Intensifying the fight against crime & corruption;	Municipal Financial Viability and Management	Responsive, accountable, effective and efficient Local Government System

# THE NATIONAL, PROVINCIAL IMPERATIVES TO LOCAL GOVERNMENT SPHERE



The following paragraphs provide an overview of National and provincial policy frameworks most relevant to the IDP process

### **2.3.8 National Spatial Development Perspective (NSDP)**

The key priorities for the new Government were for the increase in economic growth and promote social inclusion. National Spatial Development Perspective (NSDP) is a critical instrument for policy coordination, with regard to the spatial implication of infrastructure programmes in national, provincial and local spheres of government.

NSDP has been approved as an indicative tool for development planning in government. In order to contribute to the growth and development policy objectives of the government, the NSDP puts forward a set of 5 normative principles:

**Principle 1:** Rapid economic growth that is sustained and inclusive is a pre-requisite for the achievement of other policy objectives, amongst which poverty alleviation is key.

**Principle 2:** Government has a constitutional obligation to provide basic services to all citizens (e.g. water, energy and education facilities) wherever they reside.

**Principle 3:** Government spending on fixed investment should be focused on localities of economic growth and/or economic potential in order to gear up private sector investment, stimulate sustainable economic activities and create long-term employment opportunities.

**Principle 4:** Efforts to address past and current social inequalities should focus on people, not places. In localities where there are both high levels of poverty and demonstrated economic potential, this could include fixed capital investment beyond basic services to exploit the potential of those localities. In localities with low demonstrated economic potential, government should, beyond the provision of basic services, concentrate primarily human capital development by providing social transfers such as grants, education and training and poverty relief programmes and reducing migration cost by providing labour market intelligence so as to give people better information opportunities and capabilities to enable people to gravitate, if they chose to, to localities that are likely to provide sustainable employment and economic opportunities.

**Principle 5:** In order to overcome the spatial distortions of Apartheid, future settlement and economic development opportunities should be channeled into activity corridors and nodes that are adjacent or link to the main growth centres. Infrastructure investment should primarily

support localities that will become major growth nodes in South Africa and the SADC region to create regional gateways to the global economy.

### **2.3.9 Provincial Growth And Development Plan (PGDP)**

The provincial growth and development Plan (PGDP) for the decade 2004-2014 focuses on opportunities to rapidly improve the quality of life of the poor. The plan sees opportunities in:

- Natural resource development particularly in the former homelands of Ciskei and Transkei. The plan suggests irrigation of 32 000ha from under-used (sic) rivers as well as forestry schemes of 120 000ha. It also proposes the allocation of state and prime land to Community Public and Private Partnership (CPPPs) for the establishment of natural resource enterprise (e.g. onshore or inland fisheries, nature reserves, cultural sites, tourism) within the existing land tenure system. Rural enterprises are identified as small-scale irrigation, rainwater harvesting, home gardening, maize and mixed cropping, local mining, agro-forestry, diary, small stock and poultry. The Transkei Rapid Impact programme (TRIP) is set to expand forestry production through support to small scale saw millers and 50 000ha of individual and community woodlots are planned for development.
- The plan is a strategic document that focuses on the exploitation of natural resources without due consideration of the limitation on the carrying capacity of the natural environment, or the impact of the proposed schemes.
- Industrial diversification. The plan proposes the expansion of agricultural production is set to support agro-processing industries such as food processing, leather goods, wood products, furniture production, wool and mohair clothing, crafts and tourism.

#### Tourism development

- The plan recognizes the eco-tourism potential of the province and acknowledges the challenges of protecting environmental assets while optimizing socio-economic benefits to local communities. The PGDP acknowledges constraints to development opportunities as presented by:
  - Poverty (defined as “a lack of access to opportunities for a sustainable livelihood”) particularly in the former Ciskei and Transkei regions;
  - Skewed income distribution and inequality in income generation;
  - Low annual economic growth that is insufficient to address backlogs and increasing unemployment;

- Constraints on provincial expenditure resulting from a limited revenue base, static fiscal transfers from the National Government, lack of financial management capacity within the provincial government and municipalities and huge and increasing social and economic needs of the population co-existing with budget in the provincial treasury;
- Lack of development and social infrastructure in the former homelands of Ciskei and Transkei during the Apartheid era that has resulted in deep structural poverty in these areas and a low capacity for state delivery;
- Fragmentation in the labour market into the core consumer economy (manufacturing, government and other industries) and marginal modern sectors (commercial agriculture, domestic services and mining) together with a decline in formal employment opportunities has led to large numbers in the peripheral labour force (subsistence agriculture, informal sector and the unemployed);
- Under-development of agricultural potential in the province particularly in the former homelands; and
- The HIV/AIDS pandemic and its impact on economic growth

Implications for the Umzimvubu Local Municipality in as far as Umzimvubu Local Municipality is concerned, the implication of the PGDP is that the majority of the opportunities and constraints identified by the plan are in many ways applicable to Umzimvubu Local Municipality. However the implementation of projects and programmes which may be facilitated by the PGDP must be sustainable and must take into consideration recommendation of the SDF.

### **2.3.10 Eastern Cape Provincial Spatial Development Plan (ECPSDP)**

The Eastern Cape Provincial Spatial Development Plan (ECPSDP) gives guidance on the principle that should underpin the strategic approach to spatial development and management. The ECPSDP proposes a hierarchy of nodes and development areas based on a range of socio-economic indicators analysis of development potentials. The rationale is to reinforce nodes of existing development strength and areas of development potential to guide public investment in infrastructure and services.

Three levels of services are proposed:

1. **Basic Need to All** – whereby the provision of basic services based on constitutional rights are targeted at areas of highest need.
2. **Building Capacity** – whereby public sector investment, particularly economic infrastructure, is prioritized in areas of growth and opportunity

3. **Targeted Focus Area** – in which public investment is used to “crowd in” private sector investment in areas of high growth potential.

### **2.3.11 Accelerated And Shared Growth Initiative For South Africa (Asgisa)**

ASGISA has economic and social objectives. Economically, it aims to achieve economic growth of four comma five percent (4, 5 %) in the first phase of development from 2005 to 2009. Also, economic growth of six percent (6%) should be reached by 2014. Social objectives on the other hand include the improvement of the environment and opportunities for labour –absorbing and ensure that the fruits of growth are shared in such a way as to eventually eliminate poverty.

AsgiSA recognizes some of the binding constraints against which the policy operates. These include:

- The volatility and level of the currency.
- The cost, efficiency and capacity of the national logistics system.
- Shortage of suitably skilled labour amplified by the cost effects on labour of apartheid spatial patterns.
- Barriers to entry, limits to competition and limited new investment opportunities.
- Regulatory environment and the burden on small and medium businesses.
- Deficiencies in state organization, capacity and leadership.

Also, the policy highlights a series of interventions to counter these constraints.

The following are the six categories into which the interventions were grouped:

- Macroeconomic issues;
- Infrastructure programmes;
- Sector investment strategies (or industrial strategies);
- Skills and education initiatives,
- Second economy interventions; and
- Public administration issues.

Other strategic interventions in the infrastructure arena include further development of the country’s research and development infrastructure, and further improvement in the modalities for public-private-partnerships in the development and maintenance of public infrastructure. Public sector infrastructure spending has considerable potential spin-offs in terms of the generation or regeneration of domestic supply industries, small business development and empowerment. Government is seeking to maximize the positive impact of these spin-offs on the domestic economy.

In addition to the general infrastructure programmes, provinces were asked to propose special projects that would have a major impact on accelerating and sharing growth. A set of projects has been selected for finalization of implementation plans. Also, the policy introduced sector strategies that aim at promoting private sector investment. These are inclusive of the following:

- ***A broader National Industrial Policy framework:*** Two sectors were identified for special priority attention: business process outsourcing (BPO) and tourism, and a third which is at a less advanced stage of development, biofuels. What all of these industries have in common is that they are labour intensive, rapidly growing sectors world wide, suited to South African circumstances, and open to opportunities for Broad Based Black Economic Empowerment (BBBEE) and small business development.
- ***Education and Skills Development:*** For both the public infrastructure and the private investment programmes, the single greatest impediment is the shortage of skills—including professional skills such as engineers and scientists, managers such as financial, personnel and project managers; and skilled technical employees such as artisans and IT technicians. The shortfall is due to the policies of the apartheid era and the slowness of our education and skills development institutions to catch up with the current acceleration of economic growth.
- ***Eliminating the second economy:*** Without interventions directly addressed at reducing South Africa's historical inequalities, growth is unsustainable. Interventions to address deep-seated inequalities and that target the marginalized poor are interventions to bridge the gap with the second economy, ultimately eliminating the second economy.

Of importance with regards to the governance and institutional interventions, the framework for the planning and management of land use was highlighted as a key area for institutional reform. Many investment projects are unnecessarily held up by the weakness of local or provincial planning and zoning systems, or the cumbersome Environmental Impact Assessment system. The EIA system is being reformed so that it will reduce unnecessary delays, without sacrificing environmental standards. A complimentary activity must be improvements in the planning and zoning systems of provincial and local governments.

### **2.3.12 Framework Guide For Credible IDP's**

The National Department: Provincial and Local Government (DPLG) prepared an Evaluation Framework for credible IDPs. This Evaluation Framework is intended to serve as a tool to guide the assessment of a credible IDP and the core criteria to demonstrate municipal strategy, vision and compliance with both legislative and policy intent have been crafted to assist the assessors during the analysis process.

This framework is not intended to serve the purpose of a performance measurement tool, but rather a reference tool or guideline towards establishing the quality of a credible IDP. Umzimvubu Local Municipality has taken cognizance of the Credible IDP Evaluation/assessment Framework as a guide in the development of its IDP for 2012 to 2017. The following aspects are considered to be relevant in respect of the preparation of the credible IDP:

- Consciousness by the Umzimvubu Local Municipality of its constitutional and policy mandate for developmental local government, including its powers and functions;
- Awareness by Umzimvubu Municipality of its role and place in the local, regional, provincial and national context and economy;
- Awareness by Umzimvubu Municipality of its own intrinsic characteristics and criteria for success;
- Comprehensive description of the Umzimvubu Municipal Area in terms of the environment and the spatial characteristics;
- A clear strategy, based on local developmental needs;
- Insights into the trade-offs and commitments that are being made regarding economic choices, establishment of Sustainable Human Settlements, integrated service delivery, etc.;
- The key deliverables for the next five (5) years;
- Clear measurable budget and implementation plans aligned to the SDBIP
- A monitoring system;
- Determining the capacity and capability of Umzimvubu Local Municipality;
- Communication, participatory and decision making mechanisms;
- The degree of intergovernmental action and alignment to government wide priorities.

**The framework outlines six key focus areas namely;**

- ⇒ Spatial Development Framework
- ⇒ Service Delivery
- ⇒ Sustainable Economic Growth and Development and LED
- ⇒ Financial Viability
- ⇒ Institutional Arrangements
- ⇒ Governance and Organisational Development

### **2.3.13 Other relevant legislation**

There is a myriad of other legislation making that municipalities need to take cognizance of during their planning. The following table provides an overview of these statutes and their purpose. This is not an all inclusive list.

**Table 1: Legislative overview**

<b>Legislation</b>	<b>Overview</b>
<b><i>Legislation giving effect to Constitutional rights</i></b>	
Promotion of Access to Information Act, 2000	To control and regulate the right of all persons to access to information in terms of the Constitution of the Republic of South Africa 1996
Promotion of Fair Administrative Justice Act, 2000	To give effect to the right to administrative action that is lawful, reasonable, and procedurally fair in terms of the Constitution of the Republic of South Africa 1996
Promotion of Equality and Prevention of Unfair Discrimination Act, 2000	To promote equality and to eliminate unfair discrimination and to prevent and prohibit hate speech and to provide for matters connected therewith in terms of the Constitution of the Republic of South Africa 1996
<b><i>Municipal legislation</i></b>	
Local Government: Municipal Demarcation Act, 1998	To provide for the demarcation of boundaries of municipalities for the establishment of new municipalities
Organised Local Government Act, 1997	To provide for the recognition of National and Provincial organisations representing the different categories of municipalities and the designation of representatives to participate in the National Council of Provinces.
Promotion of Local Government Affairs Act, 1983	To provide for the co-ordination of functions of general interest to local authorities and of those functions of local authorities which should be co-ordinated in national interest
Local Government Property Rates Act 6 , 2004	To regulate general property valuation and collection of rates
Municipal Accountants' Act, 1988	To provide for the establishment of a Board for Municipal Accountants, registration of Municipal Accountants and the control of their profession
<b><i>Legislation that applies to all organs of state</i></b>	
Development Facilitation Act, 1995	To provide for Integrated Development Plans, reflecting current planning and to institutionalise development tribunals for evaluating applications

<b>Legislation</b>	<b>Overview</b>
Electoral Act, 1998	To manage and regulate elections on national, provincial and local government level
Division of Revenue Act	To provide for a fair division of revenue to be collected nationally between national, provincial and local government spheres for each financial year and for matters connected therewith
National Environmental Management Act, 1998	To provide for co-operative environmental governance by establishing principles for decision making on matters affecting the environment and to provide for matters connected therewith
National Building Regulations and Building Standards Act, 1977	To provide for the promotion of uniformity in the law relating to the erection of buildings in the areas of jurisdiction of local authorities and for the prescribing of building standards
National Water Act, 1998	To provide for fundamental reform of the laws relating to water resources
Water Services Act, 1997	To provide for the rights of access to basic water supply and sanitation, national standards and norms for tariffs and services development plans
Electricity Act, 1987	To provide for and regulate the supply of electricity and matters connected thereto
Disaster Management Act, 2002	To provide for an integrated, coordinated and common approach to disaster management by all spheres of government and related matters
Fire Brigade Services Act, 1987	To provide for the rendering of fire brigade services and certain conditions to the rendering of the service
Gatherings and Demonstration Act, 1993	To control public gatherings and procession of marches
Prevention of Illegal Eviction from and Unlawful Occupation of Land Act, 1998	To provide for the eviction of unlawful occupants of land and the protection of the rights of such occupants under certain conditions
South African Police Service Act, 1995	To provide, inter alia, for a municipal (city) police and Community Police Forums

<b>Legislation</b>	<b>Overview</b>
Health Act, 1977	To provide for the promotion of the health of the inhabitants of the Republic, for the rendering of health services, to define the duties, powers and responsibilities of certain authorities which render such services and for the co-ordination of the services
National Road Traffic Act, 1996	To regulate traffic on public roads, the registration and licensing of motor vehicles and drivers, including fitness requirements and incidental matters
National Housing Act 107,1999	To facilitate a sustainable housing development process; establish general principles of housing development in all spheres of government and define the functions of national provincial and local governments in housing delivery
<b><i>Employment and labour relations</i></b>	
Occupational Health and Safety Act, 1993	To provide for occupational health and safety in the work place and the protection of persons outside the work place against hazards to health and safety arising from activities of persons at the work place
Employment Equity Act, 1998	To promote the constitutional right of equality and the exercise of true democracy  To eliminate unfair discrimination in employment  To redress the effect of unfair discrimination in the work place to achieve a workforce representative of the population
Basic Conditions of Employment Act, 1997	To give effect to the right to fair labour practice  To provide for the regulation of basic conditions of employment
Compensation of Occupational Injuries and Diseases Act, 1993	To regulate the categories of persons entitled to compensation for occupational injuries and diseases, and to determine the degree of disabled employees
Labour Relations Act, 1995	To regulate the organisational rights of trade unions, the right to strike and lock-outs, to promote and facilitate collective bargaining and employee participation in decision making and to provide simple procedures for labour disputes
Skills Development Act, 1998	To provide for the implementation of strategies to develop and improve the skills of the South African workforce, to provide for learnerships, the regulation of employment services and the

Legislation	Overview
	financing of skills development
Skills Development Levies Act, 1999	To provide for the imposition of a skills development levy and for matters connected therewith
South African Qualifications Authority Act, 1995	To provide for the establishment of a National Qualifications Framework and the registration of National Standards Bodies and Standards Generating Bodies and the financing thereof
Unemployment Insurance Act, 1966	To provide for the payment of benefits to certain persons and the dependants of certain deceased persons and to provide for the combating of unemployment

### 2.3.14 Powers and Functions

Umzimvubu Local Municipality is a Category B Municipality as defined under Section 3 of the Local Government: Structures Act No. 117 of 1998. The municipality is authorized to perform the following functions:

- Air pollution
- Building regulations
- Child care facilities
- Local tourism
- Municipal airports
- Municipal planning
- Municipal public transport
- Storm water
- Trading regulations
- Billboards and the display of advertisements in public places
- Cemeteries, funeral parlours and crematoria
- Cleansing
- Control of public nuisance
- Control of undertakings that sell liquor to the public
- Facilities for the accommodation, care and burial of animals
- Fencing and fences
- Licensing of dogs
- Licensing and control of undertakings that sell food to the public
- Local amenities
- Local sports facilities
- Markets
- Municipal abattoirs

- Municipal parks and recreation
- Municipal roads
- Noise pollution
- Pounds
- Public places
- Refuse removal refuse dumps and solid waste management
- Street lighting
- Street trading
- Traffic and parking

### **CHAPTER 3 SITUATIONAL ANALYSIS**

Analysis of the current situation or status quo within the study area forms an integral and important part of strategic planning exercise. Situation analysis ensures that decisions and

recommendations are based on knowledge of availability and accessibility to resources that influence development within the municipal area as well as priorities as identified by the communities.

**The status quo analysis will address the following:**

- Study area
- Settlement patterns
- Demographics
- Socio economic
- Infrastructure
- Environment
- Local Economic Development
- Institutional Development and Transformation
- Financial Viability

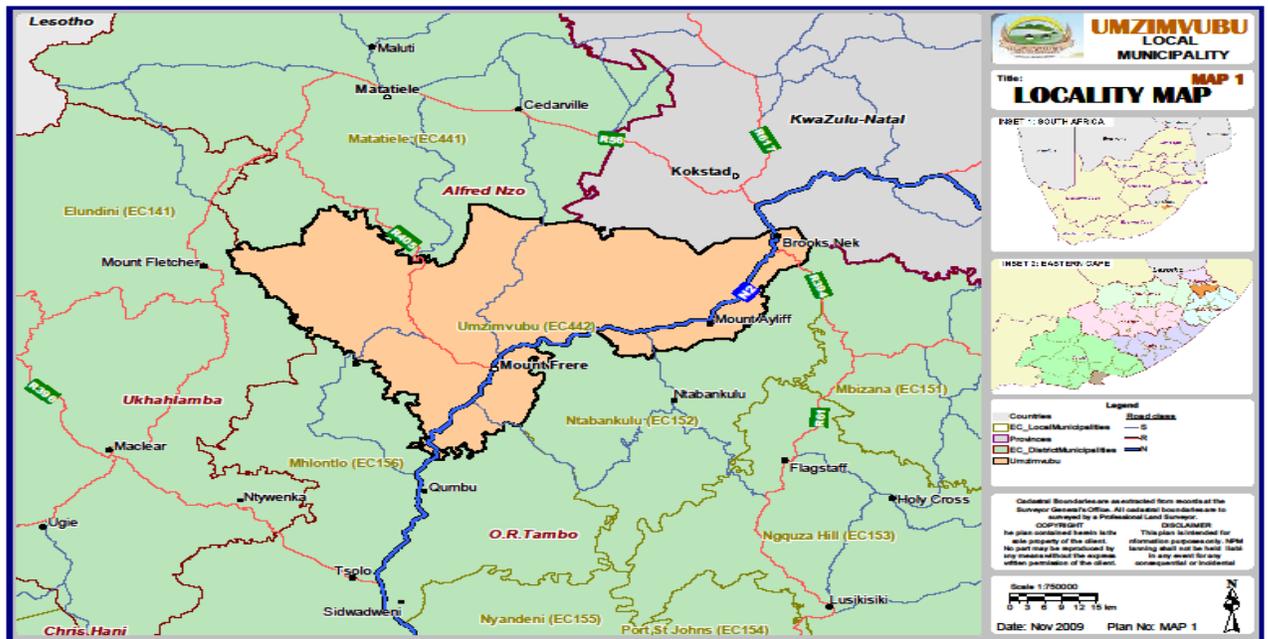
### **3.1 The Study Area**

The study area shall be the Umzimvubu Local Municipality (EC442). The municipality is one of four local municipalities situated within the Alfred Nzo District Municipality (DC44). The municipality is located in the Eastern part of the Eastern Cape Province. The municipality is operating from two offices in Mt Frere and Mt Ayliff towns. The headquarters are in Mt Frere. The municipal area covers an area approximately 2506 km<sup>2</sup> with a total population of about 191 620 of which 10% of the total population live in the urban area. The municipal area accommodates a significant rural/traditional population, both community-based and communal farming.

ULM is an inland Local Municipality in the North-Eastern extremities of the Eastern Cape Province, neighboring the Kwa-Zulu Natal province. The municipal area comprise of 27 administrative wards and two main urban centers known as Mount Frere and Mount Ayliff. The municipality is located in the Alfred Nzo District Municipality, as presented in Figure 3.1.1 and is bordered by the following local municipalities:

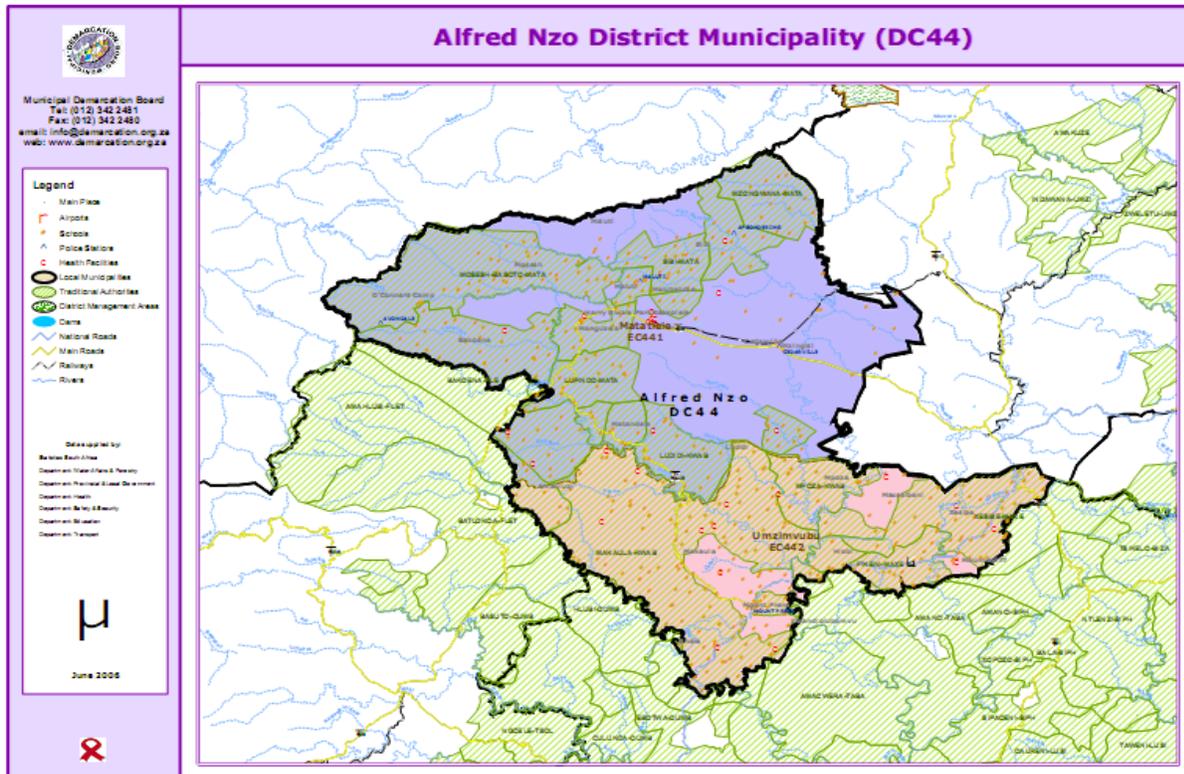
- Matatiele to the North
- Kokstad to the North-East
- Ntabankulu to the East
- Mhlontlo to the South-East
- Elundini to the west

#### **Figure 3.1.1 Locality of Umzimvubu in the Eastern Cape**



**Figure 3.1.2** shows the umzimvubu as one of four municipalities in the Alfred Nzo District, with three other local municipalities being Matatiele, Mbizana and Ntabankulu. The municipal area covers an area of approximately 2506 km<sup>2</sup>. The national road (N2) traverses the southern part of the municipality, and provides connectivity between Mthatha and East London and on a broader scale the cities of East London and Durban. There is no rail linkage within umzimvubu and no operational airstrip. There are two primary settlement nodes in Umzimvubu, the town of Mount Frere and Mount Ayliff which are both situated along the national N2 road. Mt frere is the larger town and serves administrative functions for the municipality, as well as functioning as a retail hub for the area. Challenges that the administration is faced with is the issue of office accommodation wherein there is limited space in Mt Frere office which results in people sharing offices. The municipality has however taken an initiative to develop a proposal for development of offices wherein private investors were invited to enter into agreement with the municipality. Designs were completed in 2011. The council is still waving options of doing the development without compromising the long term planning of the institution.

Mt ayliff is the other urban area and is seen as a 'gateway' town to Kokstad and the Kwa-Zulu Natal province. The municipal area comprises of 27 administrative wards and secondary nodes in the municipality are found in Phakade and Phuti junction.



Umzimvubu is a largely rural municipality, with an estimated 90% or more of the population residing in villages. There are 250 villages which spread throughout the geographical extent of the municipality. The climate in the summer rainfall ranges from very pleasant warm summers to mild winters. Annual rainfall ranges between 650mm to 1100mm with thunderstorms and hail being a common feature in summer. The municipality is a malaria free area.

Umzimvubu accounts for 23% of the total square meters of the district.

Municipality	Area K m <sup>2</sup>	Percentage of the district area
Matatiele Local Municipality	4352	39%
Mbizana Local Municipality	2806	25%
Umzimvubu Local Municipality	2506	23%
Ntabankulu Local Municipality	1455	13%
Alfred Nzo District Municipality	11119	100%

### 3.2 Settlement Patterns

There are two levels of settlement of hierarchy identified in Umzimvubu Local Municipality viz. urban and rural settlement. The urban settlements are the main service centers i.e. Mount Frere and Mount Ayliff. A broad appraisal of land use and settlement patterns within Umzimvubu Local Municipality indicates that the urban settlement is dominated by the residential settlement with the secondary urban area being central business district (CBD).

Non urban land within the municipality is characterized by either distinctive enclaves of rural settlement where rural and peri-urban settlements accommodate over 90% of the total municipal population. The rural settlement comprises of at least 250 villages throughout the municipal area. Each village consists of between 50 and 250 homestead. The remainder of land is owned and utilized communally for grazing and subsistence farming.

In 2011 Council adopted its housing sector Plan. The Department of Human Settlements has appointed a service provider to review a Housing Sector Plan and will be adopted by council once it is completed in 2013/14. The current housing sector plan highlights challenges regarding the housing backlog in the municipality, proposed housing developments and roles and responsibilities of each stakeholder regarding human settlements whereby the municipality does the beneficiary administration and the department is the implementing agent.

The municipality comprises of only the primary and secondary nodes. These are areas where economic potential currently exist. We will elaborate further on these in the following chapter.

**Primary Node:**

Mount Frere, and  
Mount Ayliff

**Secondary Node:**

Pakade, and  
Phuti Junction

**3.2.1 Mount Frere**

Mount Frere is known as a service center providing a range of land uses from residential through institution to business, health and educational facilities. Therefore Mount Frere town is classified as a primary node.

The table below sets out an indication of the range and variety of land use found in Mount Frere urban area.

LAND USE	NO OF SITES	AREA (m <sup>2</sup> )	AREA (ha)
Abandoned Building	1	4151	0.415
Agricultural	49	4163370	416.337
Bed & Breakfast	6	13940	1.394
Builders Yard & Dwelling Unit	1	2856	0.286
Bus Rank	1	2179	0.218
Business	83	195547	19.555

Cemetery	1	7992	0.799
Clinic	1	17338	1.734
Dwelling Unit	513	629908	62.991
Dwelling Unit & Business	5	9932	0.993
Dwelling Unit & Car Wash	2	8010	0.801
Dwelling Unit & Flats	1	1524	0.152
Dwelling Unit & Hair Salon	1	3452	0.345
Dwelling Unit & Hardware Shop	1	1577	0.158
Dwelling Unit & Offices	1	3447	0.345
Dwelling Unit & Restuarant	1	3447	0.345
Dwelling Unit & Shops	1	2947	0.295
Dwelling Unit & Surgery	2	4633	0.463
Dwelling Unit (Under Construction)	77	37434	3.743
Filling Station	4	18452	1.845
Fire Station	2	6469	0.647
Flats	93	120020	12.002
Government	1	12843	1.284
Gym	1	2042	0.204
High School	1	52014	5.201
Hotel	1	3191	0.319
Kraal	1	862	0.086
Offices + Flats	1	1995	0.199
Open Space	6	139397	13.940
Parking Garage	3	30156	3.016
Place of Worship	9	50799	5.080

Police Station	1	27479	2.748
Pre-School	3	32027	3.203
Primary School	4	17337	1.734
Prison	1	8564	0.856
Remainder Allotment	2	12585259	1258.526
School	4	5914	0.591
Sports ground	1	60815	6.081
Street	38	244799	24.480
Surgery	2	2708	0.271
Telkom Station	1	629	0.063
Under Construction	5	8739	0.874
Vacant	560	494242	49.424
Water Reservoir	1	2781	0.278
Workshop	1	2420	0.242
<b>Total</b>	<b>1495</b>	<b>19045634</b>	<b>1904.563</b>

**Table 3.1 Mt Frere Land use survey (2010)**

### 3.2.3 Mount Ayliff

Mount Ayliff is known as a service center providing a range of land uses from residential through institution to business, health and educational facilities. Therefore Mount Ayliff town is classified as a primary node.

The table below sets out an indication of the range and variety of land use found in Mount Ayliff urban area.

LANDUSE	NO OF SITES	AREA (m <sup>2</sup> )	AREA (ha)
Abandoned Factory	1	43700	4.370
Abandoned Funeral Parlour	1	991	0.099
Alfred Nzo Fire Rescue	1	2000	0.200
Bed & Breakfast	2	3001	0.300

Business	32	72906	7.291
Correctional Services	2	28705	2.871
Dwelling House & Hair Salon	1	1082	0.108
Dwelling Unit	927	624571	62.457
Dwelling Unit & Business	1	1135	0.114
Dwelling Unit & Flats	1	1985	0.199
Dwelling Unit & Place of Worship	1	1971	0.197
Dwelling Unit & Shop	3	4053	0.405
Eskom Station	1	1203	0.120
Filling Station	1	4118	0.412
Flats	19	26642	2.664
Government Offices	2	13499	1.350
Home Based Care	1	1895	0.189
Hospital	1	161024	16.102
Hotel	2	5323	0.532
Municipal Offices	2	23212	2.321
National Road	1	97717	9.772
Open Space	4	106604	10.660
Place of Worship	7	33918	3.392
Police Station	2	52248	5.225
Post Office	1	3924	0.392
Remainder Allotment	2	18072852	1807.285
Road	2	509	0.051
School	4	132257	13.226
Scrap yard	1	991	0.099

Vacant	274	1864490	186.449
Water Reservoir	1	1070	0.107
<b>Total</b>	<b>1301</b>	<b>21389596</b>	<b>2138.960</b>

**Table 3.2 Mt Ayliff Land use survey**

### 3.2.4 Rural Area

The municipal area is characterized by rural areas in which a large number of the population resides. At least 90% of the municipal population resides in these areas with inadequate resources and very poor infrastructure. The rural areas encompasses dispersed settlements and free-range grazing, however these areas are increasingly gaining access to potable water, electricity. Houses in these areas are built of mud blocks, poles and thatch, alongside cement blocks and corrugated iron roofing.

### 3.2.5 Land Ownership

According to the Statistics South Africa Community Survey 2007, 50.9% of the Umzimvubu population owns their homes. This is under par with the District norm of 60% and the Provincial norm of 63%.

The Umzimvubu Municipality faces numerous challenges in terms of security of tenure. The traditional settlements that constitute the majority of the district are primarily subject to traditional forms of tenure such as PTOs (Permission To Occupy Certificates), 99 year leases and quitrent arrangements. These provide little in the form of secure tenure as it is understood in urban centres, where ownership by title deed is the norm. However, the traditional laws and community structures ensure that each household has recognized membership of the community and has the right to obtain access to household and arable land. Widows do not lose their homes and arable lands upon the death of their husbands.

There is a high prevalence of rural community land claims which delay development, even though the municipality has had some positive outcomes in the processing of these land claims which was very slowly due to the complexity of the history and current socio-political relationships prevalent amongst land claimant groups. Another factor is that there is a dire shortage of alternative land near enough to claimant communities as almost all land has land right allocations in place, some of them of very long standing. The prevalence of land claims has a crippling effect on the development opportunities and economic opportunities in the area and hampers housing delivery. This is, in part, due to the land restitution legislation that makes it very difficult, if not impossible, to legally undertake developments on land under claim.

The municipality has however developed a strategy in partnership with traditional leaders and land claims commission to resolve pending land claims. In the past year, i.e. 2012/13 the municipality has made some strides in resolving the issue of land claims wherein an agreement was drawn between the municipality and communities who were implicated to release land for development purposes in exchange for a project such as building a community hall for the community.

The Provincial Land Reform Office of the National Department of Land Affairs has recently completed the Area Based Planning Project that has identified the distribution of state land, land under claim and other forms of tenure. This information will soon be available to the District and Local Municipalities for use in planning.

### **3.2.6 Urbanisation**

Urbanisation trends are led by migration of people from their rural to urban areas to seek better education, better jobs and better life style. This urbanisation leads to increase in informal houses on available vacant land adjacent to the town. The Municipality is currently formalizing all informal settlements in the two urban areas. The Department of Human Settlement is currently constructing rural housing to curb migration of people to urban areas. The municipality is also disposing off land for residential and business developments in both towns.

### **3.3 Demographic Profile**

There are various estimates for the population of the Umzimvubu Municipal area. For the purpose of the situation analysis the official Census 2011 and Community survey 2007 and Urban-Econ EC Calculations based on Quantec, 2010 will be used and these figures are widely used within all spheres of government.

#### **Population Estimates**

Umzimvubu Local Municipality has a total population of approximately 191 620 people on 2506 square kilometers area, 99.8% are Africans and the remaining 0.2% of the population includes the Coloureds, Asians and Whites. The average population density of Umzimvubu Municipality is 88 people per square kilometers which is higher than the district average of 70 people per square kilometers but is relatively low.

#### **3.3.1 Population Profile and Household Trends**

This section will briefly discuss trends and changes in the Umzimvubu populace. These are characterized in Table below within the district's standing, and allow for a better understanding of the area as an investment destination.

**Table 3.3.1 Population profile**

Indicator	Year	Umzimvubu LM	Alfred Nzo DM
Area km2			
Population Size	2009	223 330	481 601
	1999	205 779	413 853
Number of households	2009	50 969	108 060
	1999	46 511	95 513
Population Density p/km	2009	89	70
Household Density (h/h p/skm)	2009	20	15
Average H/H Size (people)	2009	4.3	4.4
Average Population Growth Rate per year (1995-2009) 2009 0.85% 1.64%	2009	0.85%	1.64%
Age structure	2009	<b>0-14:</b> 40.3%% □□ <b>15-34:</b> 36% □□ <b>35-64:</b> 17.9% □□ <b>65+:</b> 5.6%	<b>0-14:</b> 40.3% □□ <b>15-34:</b> 35.5% □□ <b>35-64:</b> 18.7% □□ <b>65+:</b> 5.3%

(Urban-Econ EC Calculations based on Quantec, 2010)

The Umzimvubu IDP (2010/2011) estimates that **90% of the population reside in rural areas**, with the rest being found in the two urban centres of Mt Frere (15 444 people) and Mt Ayliff (6 618).

The area has a large population given its rural nature and relatively **spatial extent**, as seen through the population and household densities. The population grew at a slow rate between 1999 and 2009, both in absolute and relative terms, mirroring Eastern Cape provincial trends. The average household size brings out the rural nature of the area.

With regards to the municipality's age structure, it emerges that juvenile cohort (0-14) have a high level of representation. Conversely, experienced individuals are to be found 17.9% of the population. What thus stands out is that the area has a youthful population, which is a factor to be characterized in the economic development of Umzimvubu.

### 3.3.2 Age and Gender Profile

The age profile for age groups 0 – 14, 15 – 65 and 65 and up is reflected in the table format below. These categories represent infants and school-going age category, school-leaving and economically active category and retired category, respectively.

The municipality comprises of 54% female and 46% male of the total population.

Age	Male	Female	Total	%
0 – 14	47 924	45 803	93 727	42
15 – 65	48 811	62 886	111 697	51
65 and up	4 992	10 214	15 206	7
<b>Total</b>	<b>101 727</b>	<b>118 903</b>	<b>220 630</b>	<b>100</b>

Table 3.3.2 Age and Gender profile (CS 2007)

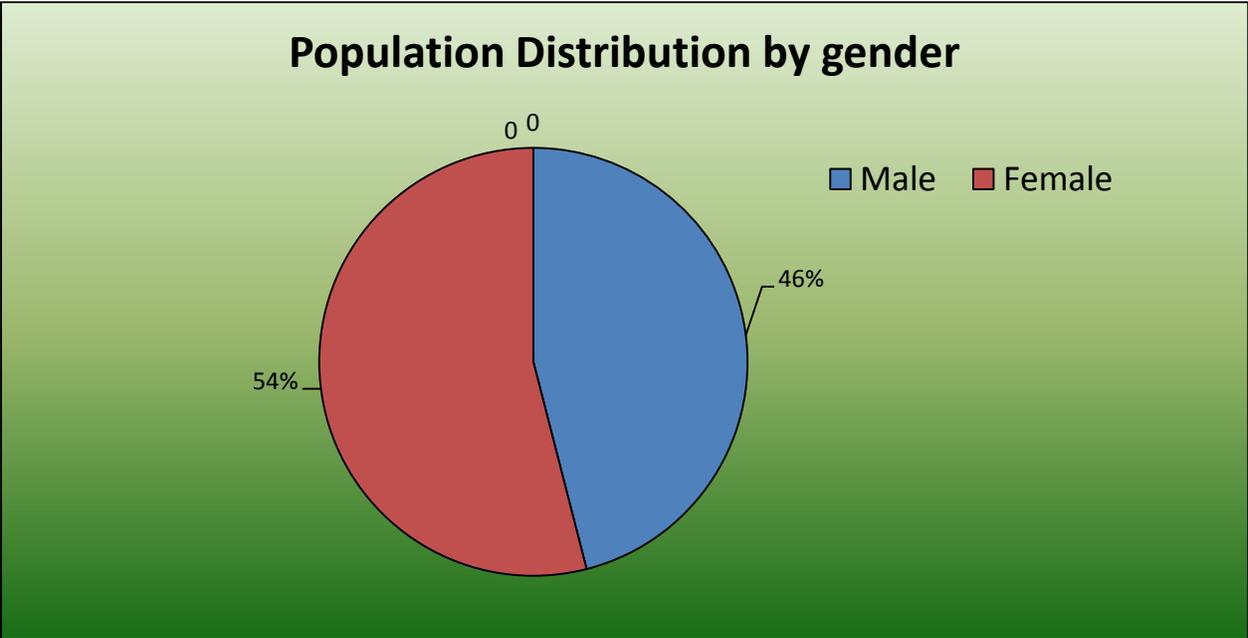
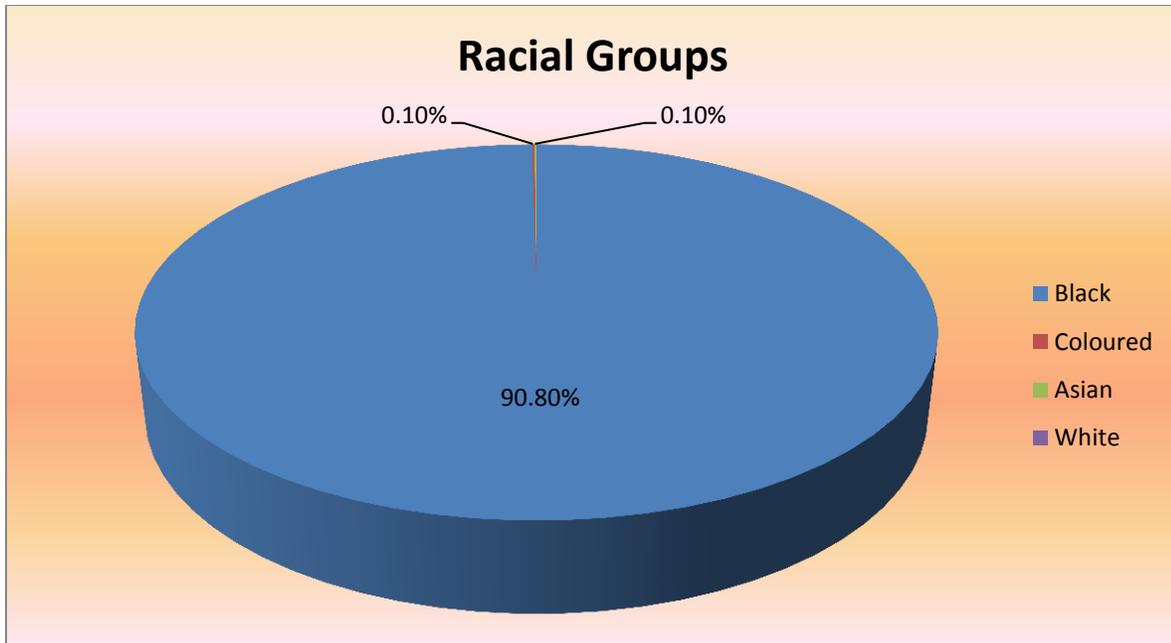


Figure 3.3.1 Population Distribution by Gender

**3.3.3 Racial Profile**

The population of Umzimvubu municipal areas is predominantly African. African people constitute 99.8% of the population. The table below reflects the overall race breakdown of the population in the municipal area.



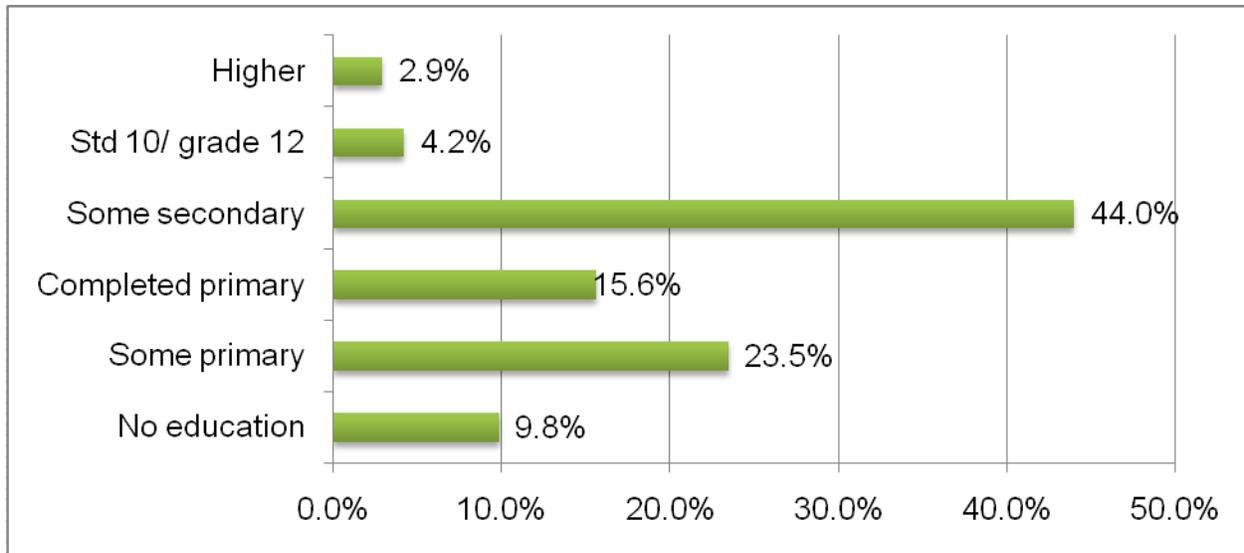
**Figure 3.3.3 Racial Groups**

### **3.4 Socio – Economic Analysis**

This section considers salient features that define the Umzimvubu area. The characteristics of an area determine its present investment climate, and also have a bearing on its suitability for various forms of economic activity in the future. If the planning principles and guidelines brought out in the previous section are to be implemented effectively, a good understanding of the area's socio-economic traits is needed, as will be developed in brief in this section.

#### **Level of Education and literacy**

The education levels achieved by a group of individuals are indicative of the level of human development within a population group. It furthermore serves as **the potential of the population** generate an income, thereby increasing the capital (social and otherwise) circulating in the micro-economy. The average educational attainment levels of residents of the Umzimvubu area are presented in Figure 3.4.1. The area has a low number of high and primary schools (SDF, 2010), as well as one higher learning institute (Ingwe Training College).



From the figure above it can be seen that the area has **low levels of educational achievement**, with only 7.1% of the population having completed Matric or higher. This compares poorly against the Eastern Cape and is less than half of the provincial average of 16.5%. This has implications on the worker profile, as individuals that have not reached a certain level of educational attainment are often faced with barriers to entry into the formal employment market. This has further bearing on the nature of investment activity that will be feasible and sustainable in the area. Without the provision of adequate education and training, a skills deficit may constrain future development within the umzimvubu area.

Although there appear to be an adequate number of primary education facilities in the district, there is a conspicuous lack of senior secondary schools with less than 10% percent of schools providing secondary level education. This is aggravated by poor access to these facilities. The only tertiary education facility is a FET College in Mount Frere.

This lack of secondary and tertiary education facilities contributes significantly to the low literacy and education levels and lack of graduates in the area..

### 3.4.2 Employment Status & Occupation

As was indicated in the education profile, education levels have an impact on employment levels in an area. Employment in turn has an impact on household income levels and the **overall economic structure** of an area. An investment plan such as this takes due characterized of the relationship between the levels of education and how these translate into characterizedeconomy employment opportunities for the residents of the area. Any actions by the Umzimvubu local municipality must thus consider the current state of employment in the area.

For the purposes of this section, people’s employment status may be categorized as employed, unemployment and not economically active. These statuses may be defined as:

**Employed** have within the last seven days performed work for pay.

**Unemployed** (i.e. Those people within the economically active population who: did not work during the seven days prior to the interview; want to work and are available to start work within two weeks of the interview; and have taken active steps to look for work or to start some form of self-employment in the four weeks prior to the interview.)

**Not economically active** (i.e. A person who is not working and not seeking work not available for work)

Umzimvubu has a working age population of approximately 118 122 individuals. However, given the low levels of functional literacy in the area (adult population that has gained at least a grade six level of education), the **quality of the Umzimvubu labour pool is compromised**, giving rise to a small base of employable individuals from the area.

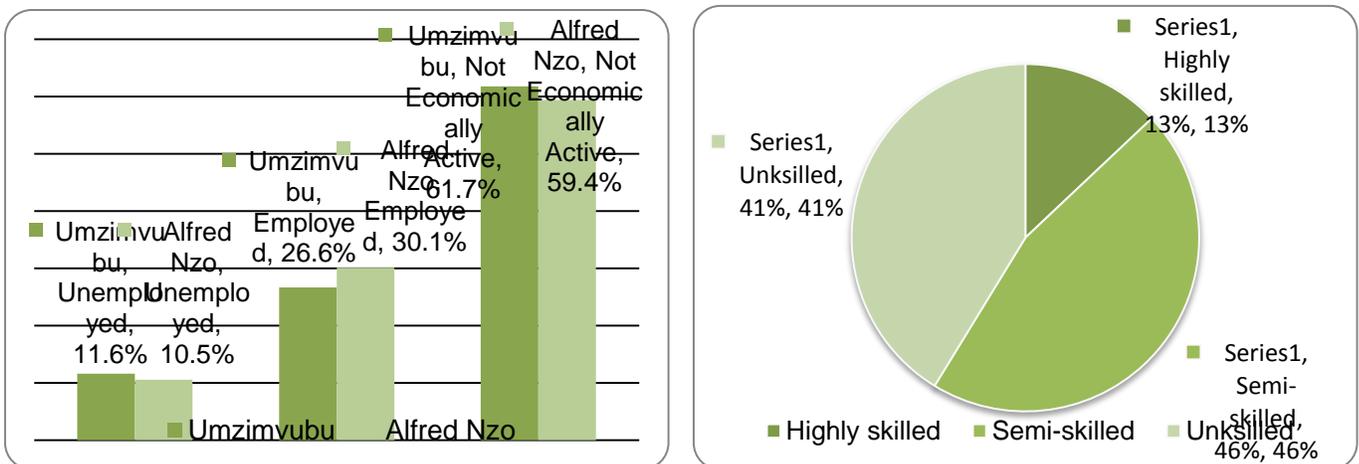
Employment levels are very low, with fewer than one in three adult residents engaged in gainful employment of a formal or informal nature. It is further estimated that almost a quarter of all employment in the area is informal in character. This leads to a **low labour force participation rate** of 38% in the area (Quantec, 2010)

It can be seen from the high percentage of individuals classified as ‘not economically active’ that there is a **high level of worker discouragement in the area**, which are those individuals that have given up their attempts to gain employment, because of perceived futility in the action. This undermines the otherwise low level of unemployment and puts to the fore the reality of Skills mismatch (given the educational profile of the area)

New entrants into the labour market (given the youthful population demography of the area)  
 Barriers to entry into the job market (geographic and financial, especially given the rural nature of the area)

Low wages in the area in comparison to wages commanded in other places such as Kokstad.  
 The high level of economic inactivity and de facto unemployment is a structural issue that is to be addressed by planning documents such as this investment plan

**Figure 3.4.2: Employment Levels**



The nature of employment in the area is presented above, with most employment opportunities arising for semi-skilled individuals. The implication of this is that:

There are limited opportunities for highly skilled labour to be employed in the area, which may perpetuate structural brain drain

The majority of the population which is unskilled is also not fully catered for through labour-absorbing opportunities

These two factors serve to undermine the quality and robustness of the Umzimvubu labour pool

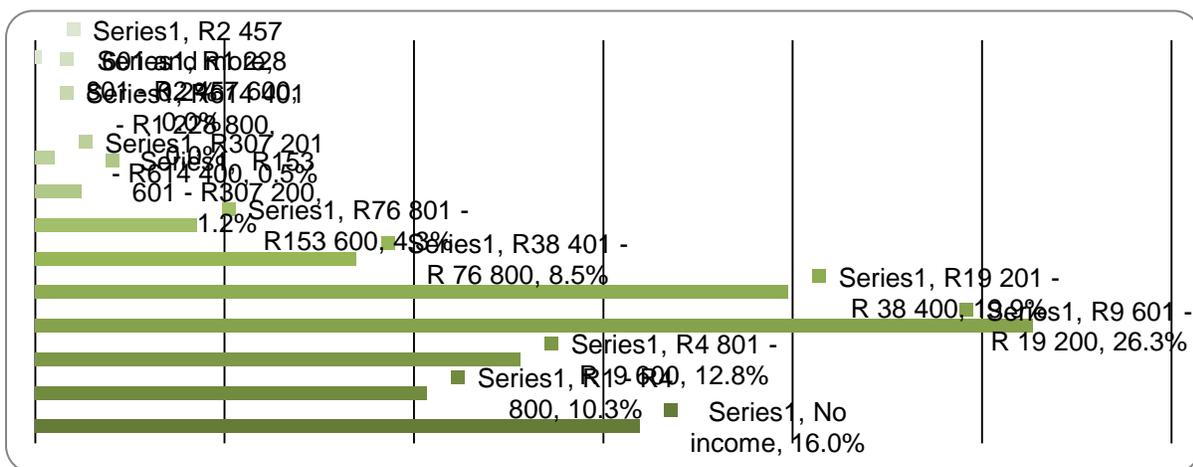
### 3.4.3 Household Income

The demographic make-up of an area, coupled with its educational characteristics and employment trends all have an impact of household incomes. Household incomes in the context of this report are important insofar as they function as a proxy that reveals the extent of poverty in the area. An investment (social, infrastructural, financial or otherwise) that takes place in Umzimvubu will be undertaken within the socio-economic parameters enforced by poverty and income levels of local households.

Household income is defined as the combined income of all members of a household. The determination of the income includes:

- Labour remuneration
- Income from property
- Transfers from government (including pensions)
- Transfers from incorporated businesses
- Transfers from other sources

Figure 3.4.3 shows the distribution of households per different income categories in the Umzimvubu locality.



Household income is concentrated and compressed in the lower brackets, with a cumulative 65.4% of all households earning less than R1 600 per month. Although South African

government does not prescribe to any universal measure of poverty, based on the Bureau of Market Research's Minimum Living Level and the UNDP's parity US\$1 per day, **over 65.4% of all households subsist to varying degrees in income poverty.**

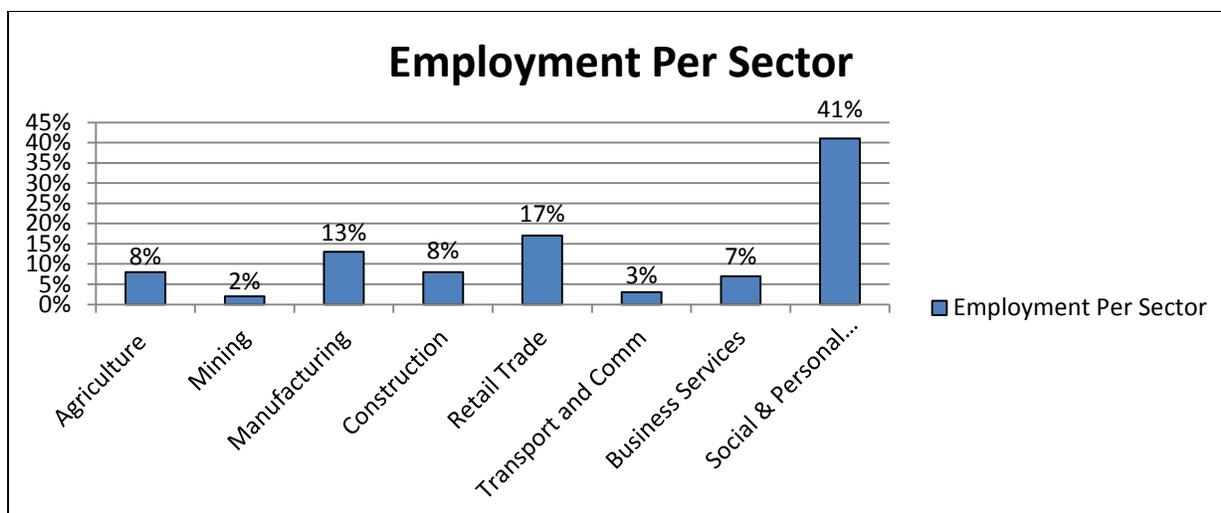
The low levels of income have wide-ranging ramifications on the Umzimvubu economy, perpetuating depressed HDI score cycles and limited access to economic opportunities within the area. This corresponds with a high percentage of the population being dependant on grants, subsidies and other forms of transfer payments from the government for their daily livelihoods. The low levels of household income negatively affect the effective dependency ratios, which compares the portion of those in the population not **able** to work with those that make up the productive labour pool in Umzimvubu

#### **3.4.4 Employment per Sector**

The employment per sector categories for the study area reflected in the column graph below. The information is derived from the 2007 community survey.

The employment sector is dominated by elementary occupations and occupations requiring low skills levels. Elementary occupations constitute 34.3% of the employment sector. Craft and related workers, service shop market and sales workers, and clerks jointly constitute a further 22.5% of the employment sector. Professionals, technicians and associate professionals and legislators /senior managers jointly constitute only 36.8 % of the employment sector. If one compares Matatiele Local Municipality to Umzimvubu Municipality, there is a significantly higher number of the latter group in Umzimvubu Local Municipality which is probably attributable to a high number of government services in the municipal area, including a Local Municipality, District Municipality and the District offices of several Government Departments as Mt Ayliff was declared by the Provincial Legislature as the home of district offices of sector departments.

This dominance of elementary and other low level occupations is testimony to the low skills base of the area. This is aggravated by an absence of tertiary educational institutions which contribute significantly to the low levels of graduates in the area. Consequently there is an acute shortage of skilled artisans, engineers, project managers, business management skills and technical skills in agriculture, tourism, forestry and environmental management.



### 3.4.5 Dependency On Social Grants

There is a high level of dependency on social grants. 79789 people or 31.3 % of the population are dependant on social grants which include the following;

- Old age pension
- Disability grants
- Child support grants
- Care dependency grants
- Foster care grants
- Grant in aid
- Social relief

Child support grants and old age pensions respectively constitute 68.6% and 20.9% of the allocated grants. Only 2.7% of the population is receiving disability grants as compared to the 4% of the population who have a disability. Given the high poverty levels, the Municipality needs to facilitate a process to ensure that all potential beneficiaries of grants receive what they are entitled to.

#### Poverty Levels

Increasing levels of absolute poverty have been recorded in the Eastern Cape and 74% of the people of the Eastern Cape live below the poverty line of R800 or less a month. Poverty levels in the Alfred Nzo District are higher than the Provincial norm at 82.3%. Poverty levels within Umzimvubu Local Municipality are 81.1% which is higher than the Provincial norm but on a par with the District norm. High poverty levels imply a high dependency on social assistance in the form of grants. Municipal planning therefore needs to focus strongly on poverty alleviation mechanisms.

### 3.4.6 Implementation of EPWP

The municipality has adopted an EPWP Policy in May 2011. The policy is fully implemented to realize the targets set by national government and declared by the presidency regarding

employment figures that have to be met. The municipality employs more than 300 people per annum on EPWP. Contractors on capital projects are enforced to employ a certain number of people in any work that they are doing for the municipality. Environmental sector has some positive spinoffs on implementation of EPWP.

### 3.5 Social Infrastructure

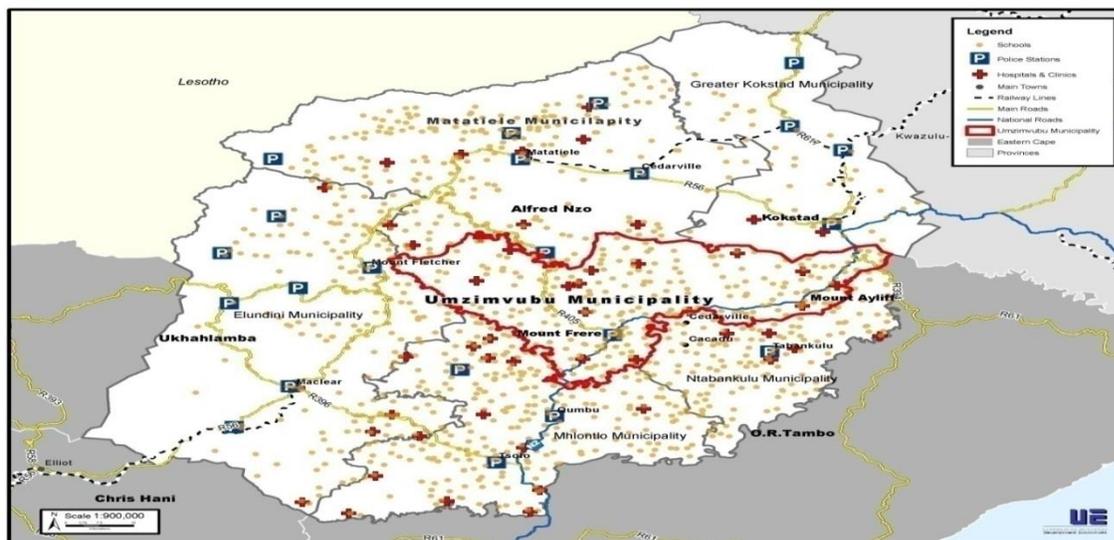
Investment decisions are based on the availability of resources, infrastructure that supports the extraction and processing of such resources and a third element which is often under-looked, but plays a pivotal role in shaping the Umzimvubu business environment. Social and institutional capital factors have a bearing on the Umzimvubu business environment in as far as they:

- Influence investment decisions based on 'soft' issues such as perceptions
- Determine the working environment from which entrepreneurs will either be supported and thrive, or stifled and fail
- Affect the quality of life enjoyed or endured by residents of the locality.

#### 3.5.1 Social Services

The socio-economic profile reviewed some pertinent developmental indicators that determine the quality of life enjoyed by residents of Umzimvubu. This section will look at the provision of various forms of social infrastructure. The provision of social services has a bearing on the quality of life and whether a labour-force can be sustained to enjoy fulfilling lifestyles out of the workplace.

Figure 3.5.1: Provision of Essential Services in Umzimvubu



(Municipal demarcation Board, 2009)

Figure 3.5.1 shows the provision of various essential services in Umzimvubu. This is illustrated through the location of police stations, hospitals and clinics throughout the locality of the municipality.

From Figure 3.5.1 an indication of the following can be garnered:

- **The adequacy of health institutions**

One factor that influences the investment decision is the provision of health facilities in an area, as proximity to these often affects the quality of healthcare afforded to one's workforce. There are district hospitals in Mt Frere and Mt Ayliff as well as 20 fixed premise and 2 mobile clinics in Umzimvubu.

- **Safety and security**

From Figure 3.5.1 it can be seen that there are 2 police stations in Umzimvubu's urban areas. The location of police stations has a strong impact on crime prevention and community safety, which are both factors that affect the decision to relocate to a certain area or not. In Umzimvubu the risks and dangers of burglary at residential premises and stock theft in non-urban areas are cited by stakeholders as often affecting business location decisions. There is local safety forum which operates under Intergovernmental Relations Framework Act. The forum deals with issues in the community safety plan.

- **Education**

The decision to do business in an area is affected by the provision of educational facilities insofar as they influence the quality of one's labour pool, and the quality of education that one's dependants may receive if one relocates to an area. In the Umzimvubu Local Municipality area there are approximately 245 educational facilities. Of these facilities there are 7 Junior Primary Schools, 29 Senior Primary Schools, 172 Junior Secondary Schools and 21 Senior Secondary Schools. (There are 13 other schools such as preschools) In total, these educational facilities have 80445 learners and 1281 educators.

Although there appear to be an adequate number of primary education facilities in the district, there is a conspicuous lack of senior secondary schools with less than 10% percent of schools providing secondary level education. This is aggravated by poor access to these facilities. The only tertiary education facility is a FET College in Mount Frere. This lack of secondary and tertiary education facilities contributes significantly to the **low literacy and education levels** and lack of graduates in the area.

- **Library Services**

The municipal area is currently developing Two Libraries to assist in the provision and promotion of a culture of reading, library usage and learning so as to enrich communities. Umzimvubu Municipality in collaboration with Coega Development Agency (an implanting agent

contracted by Department of Sport, Recreation, Arts and Culture ) to develop a Library in Mount Frere and Mount Ayliff town, they are both on their final stages awaiting for an official hand-over.

- **Museums**

Umzimvubu Local Municipality in collaboration with the Department of Sport, Recreation, Arts and Culture are currently developing a Regional Museum in Mount Ayliff in an attempts to bring about an interactive system for the management and empowerment of society to nurture and conserve their heritage resource so that they may be bequeathed to future generation.

- **Sport & Recreation Facilities**

The Municipality is managing two sports fields (one in Mount Ayliff and 1 in Mount Frere). They are both valued for its contribution to the sporting, recreation and social life of the people of Umzimvubu Local Municipality, visitors and surrounding areas. It is also valued for the benefits it will bring for future generations. The Mount Ayliff sports field artificial turf development is completed and handed over. Badibanise sports field in Mt Frere is currently under-developed, even though there are plans in place to develop the facility starting with phase one in 2013/14. However, general maintenance has been done. There are no proper sports fields in some rural areas, which poses a concern as our population is largely characterised by youth.

There are plans underway to develop a multi-purpose centre in Mt Ayliff sports field which will include a tennis court, swimming pool...This upgrading of the facilities and the will cater for school and local community events.

Public, Social and Recreationl facilities and amenties play a major role in the overall social development of the society such that these activities moral discipline, keep youth out of the streets. The ever – increasing crime and other social ills (i.e. teenage pregnancies, drug abuse etc.) gave rise to the importance of these activities and they should be viewed as the productive alternative that the youth can engage itself with. Although there is a lack of adequate standard sports and recreational facilities within the Municipal area, Umzimvubu's existing sports facilities hosted various sports events including school, local community events and inter-municipal sports competitions.

- **Parks and Public Open Spaces**

The Municipality is operating and managing two Parks to provide active and passive recreation to communities. Ntsizwa Park upgrade is completed, Sophia recreational Park Development is under construction phase.

A number of public open spaces have been maintained, the activities include amongst other things the followings:

- Trees and shrubs that obstruct streets, alleys and sidewalks cutting and pruning.

- Grass cutting.
- Landscaping and greening maintenance.
- **Cemeteries**

Umzimvubu Local Municipality has continued to operate and manage four Cemeteries (two Mt Ayliff and Two Mount Frere), and they are all maintained on regular basis. The maintenance activities include the following:

- Landscaping and Greening
- Grass cutting,
- Removal of unwanted vegetation,
- Grave digging and allocation, and
- Access control
- The operation activities involve the following:
- Cemetery management System

- **Community Halls**

A large number of community multi-purpose halls are available for use by community members. This is where the municipality obtains some of its revenue by letting these halls. There are approximately 26 halls existing in the area. However these halls are not equally shared amongst the 27 administrative boundaries. At least 5 wards do not have halls and some wards have more than one hall. The halls are in a good to fair state.

The municipality prioritized construction of two halls in two wards in 2012/13. The halls have been completed and awaiting handing over.

- **Integrated Solid Waste Management (ISWM)**
- **Domestic Waste Collection**

Umzimvubu Municipality is responsible for Domestic Waste collection in their own area of jurisdiction. The Municipality has an Integrated Solid Waste Management Plan which is fully implemented. The function is headed by the Assistant Manager: Community Services. The plan gives effect to services such as waste collection (Street sweeping, litter picking, refuse bag provision/curb side collection and waste bin provision/servicing) in 2 Urban centers or towns and 8 Rural areas, 5 days a week in residential area and 7 days a week in urban areas.

At present the municipality collects an estimated 11% of the sorted and unsorted Municipal waste from households, suitable properties and businesses to waste facilities (GCB-) for recycling and final disposal. The higher waste collection backlog percentage is sitting with rural areas and illegal waste dumps.

In an attempt to address the backlogs the municipality should prioritise:

- Identification of new/additional rural areas using EPWP Food for waste programme and other EPWP under Environmental and Cultural Sector.
- Embark on process to rehabilitate illegal dumping sites;
- Full implementation of ULM Integrated Waste Management Plan

During the year under review the municipality has engaged itself in lot of activities which included the following; refuse removal and transportation, Landfill Site Management, Illegal dumping site rehabilitation, Waste Information System, Waste Recycling, By- Law Enforcement and Education and Communication.

In light of the above, Umzimvubu has plant, equipment, tools, facilities, man power, waste collection crew and operations systems to ensure effective and efficient domestic waste collection service. During this period ULM was able to install 85 waste side bins for temporally storage of waste and to curb littering. Other activities included the following kerb collection services, street sweeping, litter picking and workers are operating on their schedules and adhere to waste collection map. Business waste is collected on daily basis and on residential sites waste is collected twice a week.

ULM works under a licensed land fill site which was a great achievement during the financial year of review and has appointed a service provider for the supply and installations of WIS that will assist the municipality to capture routine data on tonnages of waste generated, recycled and disposed on monthly and annual basis

There are wide ranges of recycling initiatives that took place during the year under review in relation to waste minimization. To the year end 4 permits have been issued in an attempt to promote sustainable waste minimization programs and to regulate salvaging on land fill sites. Scavenging is only permitted at both sites from 16: 30 daily after operations on site have ceases for the health and safety purposes. Waste by back center has been developed and is in operation indicating that some amounts of money are generated per month. We have entered in services level agreement with 3 cooperatives running the centre so as to be able ascertain the waste stream recycled in terms of waste volumes, type and money generated in the process so as to enable to plan, report and enhance programme. Mthe following is the more detailed description of some activities under ISWM:

- **Refuse Removal and Transportation**

Two Refuse standard Trucks, two Refuse Compactor Trucks, 7 operating on time, on schedule and adhered to refuse removal map. All waste collection points and suitable properties were serviced, the refuse has been transported to our waste facilities for a final disposal off. Furthermore, we are working on FM GPS refuse truck tracking unit installation for accurate records travel times and distances, Geo-fences, and a detailed telemetry information (Accurately recording speeds, times, cadastral, locations, and distances) to develop reports. To this end the unit has been procured and installed.

- **Landfill site Management**

The Municipality operates and manages two GCB- waste facilities, they are both permitted. We are currently working on four working faces/landfill cells for a final waste disposal off and cell operations (compaction, covering and litter picking), controlling and directing waste vehicles from households and businesses for a proper working face areas. access control, logging of vehicles that access the facilities and direct vehicles for proper working face.

- **Illegal Dumping sites**

Approximately 200 active illegal waste dumping sites have been identified and mapped, estimates that over 150 of these sites are within 20-30 metres of schools, homes and sensitive biodiversity areas. To this end, the Municipality is working/rehabilitating almost all the sites. The municipality has also by-laws relating to illegal dumping wherein perpetrators will be prosecuted.

- **Waste information System**

WIS provides a mechanism for obtaining accurate waste balance information through online submission of data by waste facilities. Our Waste Information System is currently up and running as required in terms of Section 60 of the Waste Act. This system is used by ULM to capture routine data on tonnages of waste generated, recycled and disposed of on a monthly and annual basis. To this end, both Mount Frere and Ayliff waste data have captured. Awareness campaigns on issues of waste are done on a yearly basis. Calender days are often earmarked for such activities. Partnerships with business and schools have been established to participate and encourage on a non-litter free environment.

- **Geographic Information System**

The municipality utilizes the Geographic Information System located at the District Municipality. The municipality has plans in place to procure its own GIS. The function is established under town planning. Staff members have been trained in GIS and the training was funded by DEDEA in 2012/13.

- **Waste Buy Back Centre**

Solid waste buy back centre assist in addressing the challenges of dealing with increase generation of solid waste and the scarcity of land for disposal. This centre also reduces the challenges of unemployment through promoting entrepreneurs to operating waste recycling businesses. To date, tonnages of recyclable material have been diverted from landfill.

Cooperatives have been established to deal with waste recycling for economic purposes. Partnerships have been form with international companies with regards to construction of buy back centres in the municipal area. There is a food for waste programme that is aligned to EPWP Principles that implements waste practices.

According to the Statistics South Africa Community Survey 2007, only 4% of households have access to a weekly refuse removal service. 84% of households make use of their own refuse dumps which implies a high level of indiscriminate dumping and little regard for the impact on the environment. In spite of this, the municipality has installed “**no illegal dumping**” signs in areas that were identified to have high volumes of dumping. Waste bins have been installed in both towns, and the public response in using the bins is well commendable.

- **Trade Effluent**

The municipality is in process of developing a trade effluent policy which will be adopted in 2013/14.

- **Disaster Management**

The Alfred Nzo District Municipality is responsible for the provision of Disaster Management and Fire Services in the District. ANDM has a Disaster Management plan in place to effectively manage disasters which stem primarily from natural causes (tornadoes, storms, veld fires and winds etc). Services are rendered from the central disaster management centre in Mount Ayliff and a satellite centre in Mount Frere urban area both serve the Umzimvubu Local Municipality. However, the municipality has a disaster management plan that was adopted in May 2011. The plan highlights how it links with the IDP, how the responsibility of disaster is shared, who are the corporate disaster management structures in the main. Remedial actions and precautions such as making fire-belts, planting of trees are also highlighted in the plan.

- **Roads and Storm water Management**

It is important to consider the state and extent of road networks in Umzimvubu. Roads serve as a gateway into the Umzimvubu interior, allow access to natural resources, and facilitate the transportation of goods out of sites of economic activity to their intended markets.

The impact of roads on the nature of economic activity in Umzimvubu is presented in Figure 3.5.2 which overlays population density upon the area's road network. From Figure 3.5.2 it can be seen that the N2 national road and the R405 serve as a spine from which settlement patterns in the area is determined. Both town centres of Mt Frère and Mt Ayliff are fully accessible by road and from the Figure shown below and it can be deduced that **the road network in Umzimvubu thus has a strong bearing on the spatial spread of economic activity.**

**The provision of roads and storm water management is thus an important factor that stimulates economic activity in Umzimvubu.** The provision of tarred and well graded gravel roads throughout the municipality is also essential. Storm water management is perceived as the integral part of roads construction. In light of storms due to changes in environment, the Project Management Unit is intensifying designs of bridges to be at par with the current trends. Gravel roads take the form of secondary roads that provide access to settlements other than Mt

Frere and Mt Ayliff. Good quality and well maintained secondary roads are important in Umzimvubu as they allow:

- Tourists to venture to different areas
- Villagers to transport agricultural produce to market areas
- Forestry stakeholders to access land in which plantations may be established
- Cheap carriage and delivery of essential retail goods to villages spread throughout the locality

The storm water management plan is coordinated under PMU with an assistant manager employed. Part of what is done include cleaning of side drains, pothole fixing, clearing of manholes using EPWP workers.

**Figure 3.5.2: population density and transport routes**



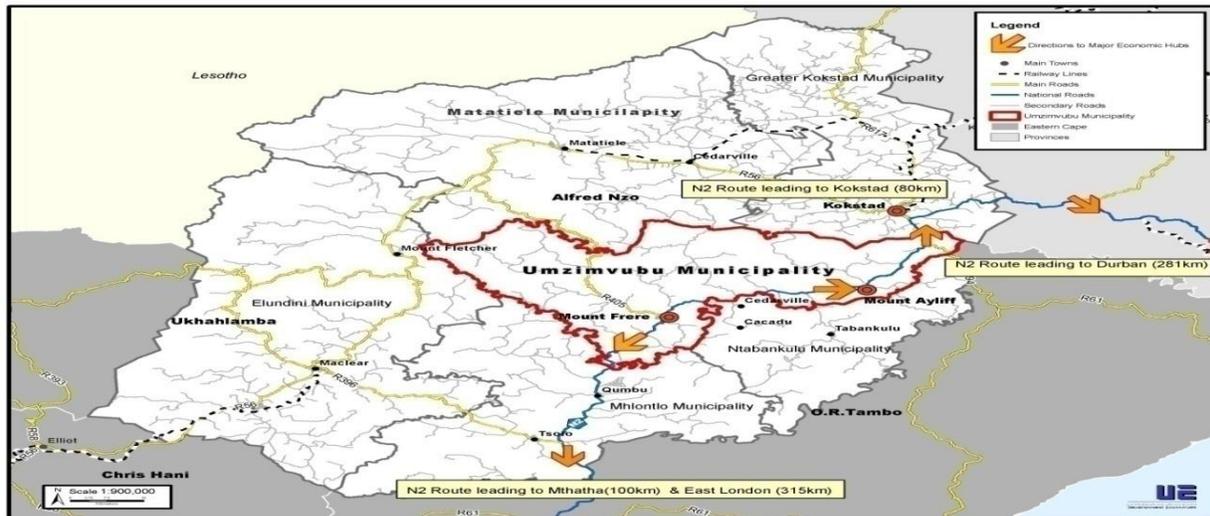
Figure 3.5.2 shows the extent of the secondary road network in Umzimvubu as compared to that in neighbouring municipalities. Umzimvubu has 658.68km of secondary roads that provide access to a municipal area of 2506 km<sup>2</sup>. This is a low figure when consideration is made of the fact that Umzimvubu has over 250 village settlements within its locality. The implication is thus that very few communities are fully accessible by road, with those that are located in close proximity to the N2 and the R405. These areas include the secondary nodal points of Shinta, Phakade and Rode.

From Figure 3.5.2 it is evident that Umzimvubu has a markedly lower level of internal connectivity (from village to village) than its neighbouring municipalities. This has implications on the real and effective costs of doing business, and **compromises the competitiveness of Umzimvubu as an investment destination**. In addition, a low level of connectivity places a ceiling on the level of economic participation that is afforded to residents of Umzimvubu.

Having considered the extent of the road network, the next factor to look at is the quality of the roads that are available. The quality of roads has a strong bearing on how business is done in Umzimvubu as it has an impact on the willingness of and cost at which entrepreneurs conduct business. Poor quality roads increase fleet maintenance costs and accelerate the rate at which motor vehicle assets depreciate, increase delivery times, and may function as de facto physical barriers to market access.

The Department of Roads and Public Works has however invested on surfacing the road to Siphethu Hospital. This will have a positive impact on our road users from the municipal area.

**Figure 3.5.3: Road distances to regional destinations**



Only 2.65% of roads in Umzimvubu are tarred, which provides an indication of the state of roads in the area. The SDF (2010) states that poorly constructed and maintained rural gravel roads are frequently water logged and do not survive heavy rains in the summer, which is compounded by the absence of a comprehensive after care programs. This in effect becomes a physical trade barrier in Umzimvubu. It must however be noted that part of the reason why there is a low level of connectivity is found in Umzimvubu’s terrain being mountainous particularly in the central and northern parts of the municipality, which increases the cost and difficulty of road construction.

Figure 3.5.3 also shows the distance from Mt Frere to key regional destinations. The following routes have been earmarked in various planning documents (Annual reports, Integrated Development Plans and spatial Development Frameworks) as needing newly constructed or upgraded roads. The absence of good quality routes that link up these areas is seen as a formidable barrier to development. Given the areas’ tourism potential, physical features (such as rivers) access to natural resources, large populations and proximity to municipal nodal growth points, the following routes have been identified as priority roads:

- Mt Ayliff to Madzikane, Qwidlana falls and Nopoyi

- Umzimvubu valley e.g. route linking to Mbiyana-shared initiative
- Route linking Ncome to Matatiele
- Siphingeni to Ndakeni
- Nkungwini to Ntlabeni
- Sipolweni to Cabazana
- Ngwetsheni – Mt. White
- **Comprehensive Infrastructure Plan**

The municipality has Comprehensive Infrastructure Delivery Plan. The CIP give effect to services that are rendered by Umzimvubu Local Municipality and those of the Alfred Nzo District Municipality and other sector departments. Capital projects often require environmental impact assessments, and these are catered for to preserve nature and adhere to environmental legal prescripts, more especially in light of the environmental challenges facing the global community.

Infrastructure development is mainly utilizing MIG funding and is reflected on financial viability on a MTEF. A small percentage of of own revenue is utilized for maintenance of infrastructure. Public Private Partnerships are established to fastrack delivery of services.

### 3.6 Provision of Ancillary Economic Infrastructure

This section shall briefly consider the supply and quality of auxiliary services that are necessary for the creation of an environment that is conducive to the sustainability of business activity. The figure below shows the provision of various services in Umzimvubu and Kokstad as per DPLG classification of different settlements in South Africa. Comparison can thus be made between the two municipalities with regards to the provision of various services.

**Figure 3.6: Provision of ancillary economic infrastructure**



(DPLG, 2007)

From Figure 3.6.1 it is evident that Mt Frere and Mt Ayliff are only classified as having significant economic infrastructure for Community services, Emergency & Health, small scale manufacturing. In comparison, Kokstad is classified by the DPLG as having economic infrastructure for wholesale and retail, commercial services and travel and recreation, in addition to that which is provided for in Umzimvubu.

Umzimvubu this performs poorly in comparison to Kokstad in the provision of essential ancillary economic infrastructure which serves as a determinant for economic growth. Although Umzimvubu does have some commercial services, wholesale and retail and travel and recreation, it fails to achieve critical mass in the provision of facilities to support such activity. This undermines the ability of clustering and agglomeration advantages to be exploited.

### **3.6.1. Water**

Infrastructure for water and sanitation services to the Umzimvubu municipality area is the responsibility of the district municipality. Therefore ANDM is the Water service Authority (WSA) for the area under its jurisdiction. The Water Service Development Plan (WSDP) reflects that out of 47, 000 total households 12, 000 household have no water, 6, 000 are provided water but below RDP standard and 22, 000 are provided with water according and above RDP standards. The local municipality and the district municipality entered into a service level agreement that the responsibility to provide bulk water and sanitation services even to new developments that are earmarked by the municipality rests with the district municipality.

### **3.6.2 Sanitation Infrastructure**

The ANDM's mandate is to also provide the sanitation services to the municipal area. The WSDP 2007/8 reflects that out of 47 000 total household 19, 000 household are served by flush toilets, VIP or septic tanks and 27, 000 households are deemed to be un-served.

### **3.6.3 Electricity**

Eskom is responsible for provision of electricity to the municipal area. The Figure below illustrates the number of household that have access to electricity for lighting purposes. The information is based on the Census 2001.

However, the access to electricity for lighting has improved from 2001 (24.1%) to 45.2% in 2011, (census 2011). Despite the improvement, there still remains a huge backlog within the area. Households without access to electricity use a range of alternatives for lighting and cooking, such a candles, gas, paraffin, and solar forms of energy.

## Implementation of the Indigent Policy

- The municipality has an indigent policy in place and it was approved by council in May 2012.
- The indigent register is reviewed annually whereby all beneficiaries are invited to verify their economic status and is verified by ward councilors who are also part of the fbs steering committee.
- The Indigent Policy implementation is done in collaboration and interface with the District municipality as they also implement indigent policy with the same beneficiaries in some instances.
- The municipality is providing Free Basic Services in a form of a Gel and oil lamp to designated beneficiaries.
- There is a cooperative that was established to deal with FBS by being distributors locally.
- Grid electricity beneficiaries are benefiting from Eskom when they buy electricity.
- The municipality has centralized the functions relating to indigence and FBS to Budget AND Treasury unit. In 2013/14 the allocation is more that R3.5 million in support of the indigent and free basic services.

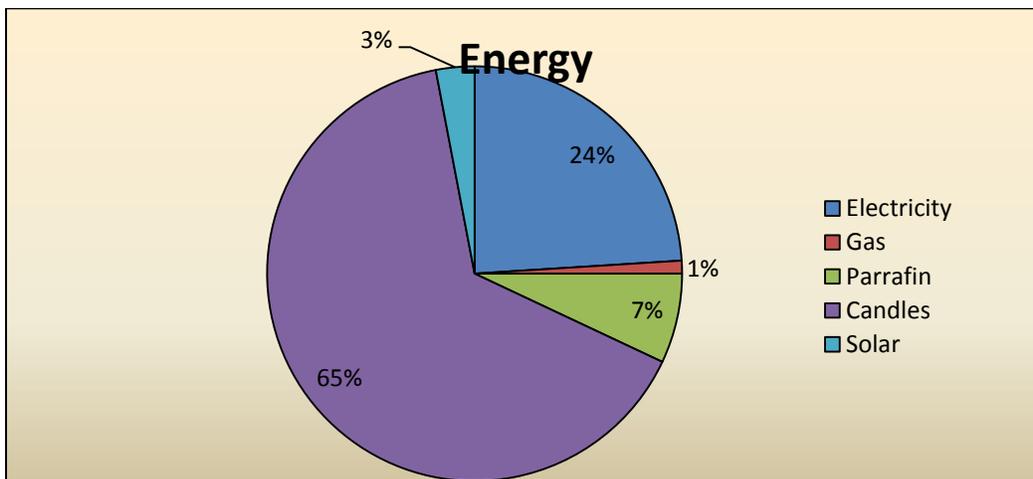
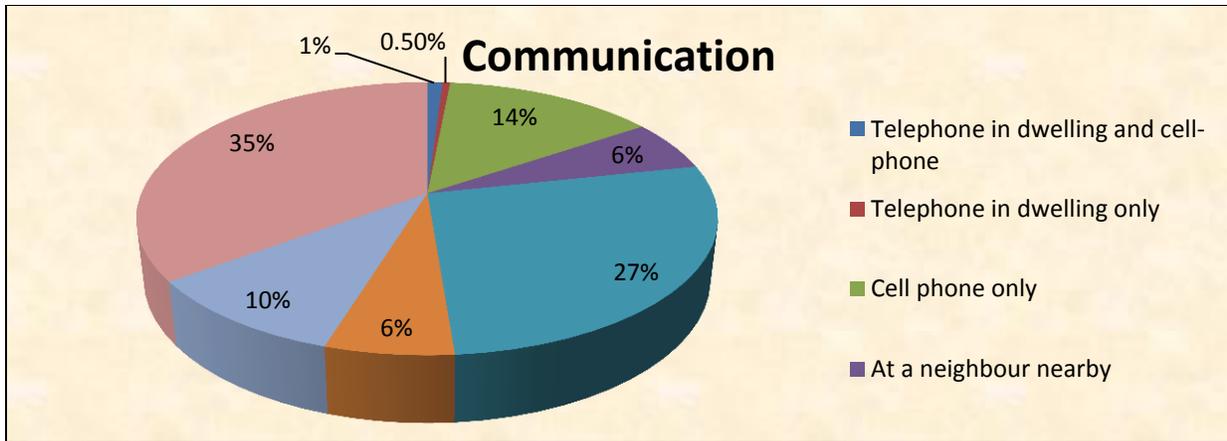


Figure 3.6.3 Access to Energy

### 3.6.4 Telecommunication

Figure 3.6.4 below illustrates the number of household that have access to Telecommunications. The information is based on the Census 2001. Access to telephone is assessed by the quality of cellular network reception in an area. Although fixed land lines are available in some communities, the cell phone network remains the largest telephone medium by far.



**Figure 3.6.4 Access to telecommunications**

### 3.6.5 Public transport

Despite some investments in new roads and maintenance there remain local communities who are isolated and disconnected due to poor road infrastructure. This has significant consequences in terms of local economic development as well as service delivery, especially accessibility to emergency ambulance services.

The municipality has two taxi ranks, one in each town. There are plans however to remove the one in Mt Frere from the main street to clear off traffic congestion. There are bus shelters along the tarred roads, even though there is still a need to advocate for more as people are exposed to bad weather when they await buses and taxis to town.

The municipality has a fully fledged traffic management unit which is split between two towns. The unit is responsible for public safety, motor vehicle registration and testing and issuing of licences.

There is a Transport Forum which is coordinated at a district level. Transport whether motorized or non-motorized faces many challenges within the Municipal area. These can be summarized as follows:

- Poor conditions of roads
- Inadequate pedestrian signs and markings and off loading areas especially within the few urban areas
- Limited traffic calming measures within areas of high accidents
- An absence of traffic lights, especially at major intersections
- Unavailability of adequate public transport facilities especially for the disabled
- Lack of cooperation between public transport operators and the municipal authorities
- Lack of institutional capacity at Local and District Municipal level to manage transport planning and implementation
- Outdated/non-existent information at the taxi registrar
- Lack of pedestrian and non-motorized transport facilities

In spite of the above, the municipality's transport plan is coordinated at a district level. SANRAL, Department of Roads and Public Works, Department of Transport and the DM and LM have initiated some of the following initiatives:

- Paving of streets in the urban areas that is implemented along with surfacing of streets in urban areas.
- Development of underway bridges.
- The Shova Kalula bicycle project which benefited a number of schools.
- The AB 350 which established 12 busses on various routes in Umzimvubu.
- Scholar transport was operated by a number of schools in the Municipal area.
- Airstrips in Mt Ayliff
- The municipality also utilizes some of its own funds (municipal revenue) for development of roads infrastructure.

### 3.7 Natural Resource Mapping

As a rural economy in which livelihoods are linked to land, the natural resources in Umzimvubu have a strong bearing on development. The combination of the physical contextual characteristics of the Umzimvubu Area, including land, water systems, climate and vegetation, has a direct effect on economic activity (in particular related to settlement patterns, agricultural production and tourism). This section will thus seek to profile the natural resources available in Umzimvubu, insofar as they are linked to present economic activity and any future potential investment that may take place.

#### 3.7.1 Land

A key issue that affects the nature and form of business activity in Umzimvubu is land use and land cover, predicated on:

The availability of land to purchase or lease within urban and rural areas

Management and planning to guide the spatial development of the Municipality

The capability of land to undertake different economic activities

The security of land tenure

**Table 3.7.1: Land cover in Umzimvubu**

Description	Hectares	%
<b>Cultivated: commercial dryland</b>	84	0.03
<b>Cultivated: semi-commercial/ subsistence</b>	30 672	12.22
<b>Degraded: unimproved grassland</b>	82 589	32.89
<b>Forest</b>	3 041	1.21
<b>Forest plantations</b>	5 587	2.23
<b>Thicket and bushland</b>	12 284	4.89



Figure 3.7.1 shows land capability for various activities in Umzimvubu. Land capability is determined by the collective effects of soil, topography, hydrology and climate features. It indicates the most intensive long-term and sustainable use of land and at the same time highlights the permanent limitations associated with different land use classes as shown in the Table below. This shows the nature of agricultural activity that can be feasibly undertaken throughout the municipality.

From Figure 3.7.1 it can be seen that vast tracts of land in Umzimvubu are suitable for:

- Moderate crop production
- Livestock grazing in pastures
- Rain-fed Forestry and plantation

**Table 3.7.2: Classification of Land capability**

Land Capability		Intensity of use for rain-fed agriculture						
		Grazing and Forestry			Crop Production			
Classes		Forestry	Veld	Pastures	Limited	Moderate	Intensive	Very Intensive
		Arable	I	x	x	x	x	x
II	x		x	x	x	x	x	
III	x		x	x	x	x		
IV	x		x	x	x			
Non-arable	V	x	x	x				
	VI	x	x					
	VII	x	x					
	VIII	x						

(Directorate of Agriculture Land Resource Management, 2002)

Umzimvubu land thus has the capacity to support various forms of agriculture. **Access to land is however a major impediment to this capacity being tapped into and 83haracte.**

### 3.7.2 Water Systems

As part of the assessment of natural resources in Umzimvubu, it is important to consider water resources in Umzimvubu. Umzimvubu has a well developed river system which forms a foundation for aesthetic appeal and high environmental quality. Perennial streams in the area converge to form the primary tributaries of the upper Umzimvubu catchment area. The major rivers in Umzimvubu are:

- The perennial Umzimvubu River which crosses from the North-East to the South-Western. It is crossed by three bridges at Ndarala, Mhlotsheni and the N2 between Rode and Mount Frere.
- The Umzintlava river which cuts across the eastern boundary

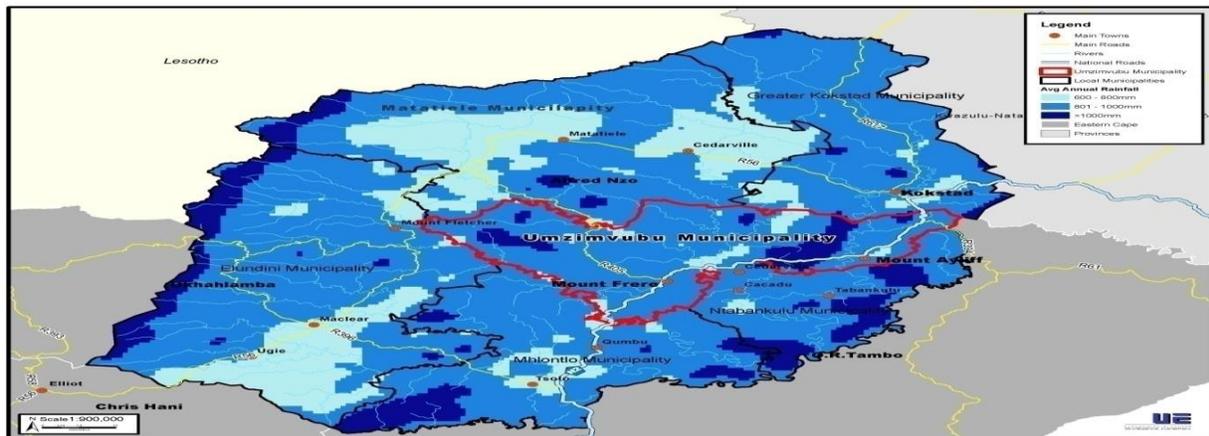
- The Mkemane and Mvenyane rivers which flow from north west, and join the Umzimvubu south of the N2.
- The Kinira river which joins the Umzimvubu river near Rode

Umzimvubu has high levels of rain in comparison to neighbouring municipalities such as Ntabankulu, Matatiele, and Greater Kokstad. **Mean Annual Precipitation for the municipality is 780mm**, ranging from 620-816mm in the dryer and wetter parts respectively. Rainfall is a key variable that shapes the developmental landscape in Umzimvubu by affecting:

- Rural livelihoods
- Tourism
- Subsistence agriculture
- Commercial agriculture

(SDF, 2007)

**Figure 3.7.2: Rainfall in Umzimvubu and surrounding areas**



(Agis, 2008)

Water resources provide a variety of direct and indirect ecosystem services. Not only is drinking water essential to human survival, but water resources are also critical to cultivation, processing and manufacturing. In addition the river systems of Umzimvubu contribute to the sense of the place of the Umzimvubu river valley and in the future may become important tourist and recreational resource.

At present the nature of business in Umzimvubu is not influenced by the area's river systems, rainfall patterns or hydrology to a great extent. Recreational tourism linked to the river systems (such as seasonal rafting on the Kinira and Umzimvubu rivers, cliff diving and visits to Tshisa springs) does not take place on a commercially notable scale.

Commercial agriculture that uses irrigation from the rivers or summer rainfall is also not taking place on a notable scale. In addition to this, subsistence agriculture is based primarily more on settlement patterns (the location of villages which is often based on historical factors) than rainfall patterns as depicted in Figure 2.5. The land issues highlighted in the previous section

are cited as the main contributory factors that lead to the private sector not 85characterize on the economic opportunities linked to the river systems in Umzimvubu.

The municipality, the district municipality and the department of rural development and agrarian reform are starting to intensify agricultural activities in the municipality, with the fencing of fields and assisting communities in ploughing on a large scale. The challenges in that have been experienced is late ploughing of fields and crop that has been contaminated with a bug. However, the Agricultural master plan that was concluded in 2012 reveals that agriculture is the major factor that could boost the economy of the municipality. As such, more stakeholders and investors have to play a role in realizing this potential.

It is worth noting that the high rainfall in Umzimvubu when considered in light of poor livestock grazing techniques can potentially lead to high levels of land degradation through top soil erosion and the formation of gulleys. However, the Environmental Department is currently implementing projects to curb soil degrassion using EPWP personnel.

### **3.8 Climate and Vegetation**

The vegetation in an area represents an integration of climate, soil and a number of other biological factors. Physical factors including geomorphology and geology also act as variables that determine vegetation types and biodiversity. Climate and vegetation in this section are seen as determinants of:

- Forestry
- Livestock farming
- Crop farming

Umzimvubu lies in a subtropical climatic zone, meaning that the area is characterized by warm summers and cool winters. The average temperature ranges from 7°C to 10 °C in winter and 18°C to 25°C in summer. (SDF, 2007)

Umzimvubu Municipality is composed of a blend of three biomes (grassland, thicket and forest margin) and has the following main types of vegetation:

East Griqualand Grassland 61%

Drakensberg Foothill Moist Grassland 31%

Eastern Valley Bushveld 7%

Southern Mistbelt Forest 1%

(SDF, 2007)

Soils are mostly red–yellow apedal freely drained soils and provide the best cropping lands due to their high levels of iron and other minerals. The soils found widely in this area are however subject to severe erosion with a thin topsoil

The temperature range means that a wide range of agricultural produce may be grown and cultivated in Umzimvubu. This is supported by the high rainfall levels and good soils.

This potential is however limited by the fact that the soils are vulnerable to erosion, which may be a contributory factor to 32% of the land in Umzimvubu being classified as degraded. Often the land is degraded in rural areas due to poor agricultural practices by farmers. These rural farmers then often move onto other patches of land, in many cases earmarked for private sector activity. Such circumstances often lead to land claims, which take long period of times to be resolved, and ultimately limit the amount of private sector activity in Umzimvubu agriculture.

The area in which the thicket and grassland biomes meet close to Rode and Ntsizwa has a high level of fauna diversity. This creates the possibility of eco-tourism.

In the context of the area's vegetation, agriculture and tourism have not been pursued by the private sector in Umzimvubu because of a lack of direction in terms of environmental regulation, enforcement and management. The Umzimvubu municipality does not have an adequate environmental policy framework in place to govern development, and this is further hindered by the lack of human resource capacity that is involved with environmental affairs. This leads to a delay in the pace of development as permits for environmental compliance are often delayed by capacity bottlenecks.

This may be illustrated by the fact that permits for forestry activity in Umzimvubu take an average of 9-24 months due to delays in acquisition of various environmental permits as per the National Environmental Management Act, National Water Act and the conservation of Agricultural Resources Act.  
(DEDEA, 2010)

### **3.9 Agriculture and Forestry**

Agricultural activities taking place in the municipal area are in the form of livestock farming (sheep, goats and cattle) and crop farming (maize, potatoes, cabbage and spinach) at a subsistence level. There is no large scale/commercial farming. There are efforts made by the Department of Rural Development to develop dipping tanks within wards. Some of the land that has been utilized for agricultural has been depleted due to unsound agricultural practise. The major agricultural zones are adjacent to Umzimvubu and Kinira Rivers.

It is notable that there are large pieces of vacant arable land within the municipal area. These pieces of land need to be explored and utilized to the fullest. The employed population in the agriculture sector is very low but has potential to growth should the municipality invest more. The grazing vegetation (grasses) covers most of the study area therefore the study area could capitalise mostly on in extensive livestock farming. The study area however is not very typical forest vegetation therefore not a lot of forestry takes place within the study area.

There seems to be scattered wildlife agricultural potential within the municipal area. This is an opportunity for game farming and could boost the tourism sector and employment opportunities.

The major forestry zones are adjacent the National Road (N2) in Intsizwa area and the Regional Road (R405). Forestry is available in the form of indigenous forest and commercial plantation. Indigenous forest representation is very limited in Umzimvubu and consists of mainly of the mistbelt forest known for its fine yellowwood specimens. This specimen is found in the Intsizwa area. The indigenous forests are not well protected as it should be.

The District Municipality is responsible through its Disaster management - fire services to curb veld and forest fires. They often assist in Communities in making fire-belts.

The topography of Umzimvubu Municipality is directly influenced by two main geomorphological formations i.e. River Valleys and Mountainous formations. The Municipality is mainly drained by the Umzimvubu River Basin, comprised of a number major river including the Umzimvubu River, Mzintlava River, Tina River, the Kinira River, and other small tributaries which traverse through the Municipality. The river basins range from a low of 600m – about 1400m above sea level, while the Plateau and Steep slopes and ridges in the western side of the Umzimvubu Municipality leading towards the Drakensberg Mountains rise up to above 1800 – 2000m above sea level. A slope map showing the topography of the Municipality shows that large portions of the Municipality lie within fairly steep areas.

**3.10 Geology & Soils:** Mudstone and sand stone of the Beaufort Group of the Karoo Sequence predominate, but sedimentary rocks of the Molteno, Elliot and Clarens Formations are also present. The dominant soils on the sedimentary parent material are well drained, with a depth of 500-800 mm and clay content from 15-55%. The soils are Hutton, Clovey, Oatsdale forms on sediments and Shortlands on dolerite. Most common land types Fa and Ac.

### **3.11 Economic Development Analysis**

This section seeks to bring out relevant features and characteristics of the Umzimvubu development landscape as it is expressed through the local economy, social factors and planning imperatives. The Umzimvubu economic development is aligned to multi-tier governmental strategic documents. As such our economic analysis is comprised of several sections, namely the:

- **Policy and planning context;**
- **Economic sector baseline**

Data will be obtained from a number of databases developed by Quantec Research (Pty) Ltd. These databases have compiled data from several surveys conducted by StatsSA including the 2001 Census and the annual Labour Force surveys. The 2007 Community Survey is used as the primary source of data. However it is 87 characters that due to the smaller sample size used in the survey, figures presented may be Under/over stated. The static analysis provides a detailed picture of the state of the Umzimvubu developmental landscape

### 3.12 Policy and Planning Context

This section will review key documents whose outcomes and resolutions have a bearing on the investment climate. A key outcome of this section will be the gaining of an improved understanding of strategic imperatives that emanate from different tiers of government that will have an impact on the development of Umzimvubu Local Municipality.

#### 3.12.1 Eastern Cape Industrial Strategy

The Eastern Cape Industrial Strategy (ECIS) is a strategy that was developed to guide industrial development in the province. It is based on the national and provincial policy strategies that deal with regional growth, industrial development, the manufacturing sector, inclusive community development and other such strategies. In this light, the provincial strategy is in fact a means of articulating the national and provincial developmental policy framework. This framework is constituted of documents such as the Accelerated Shared Growth Initiative For South Africa (ASGISA) Provincial Growth and Development Plan (PGDP), Integrated Sustainable Rural Development Strategy (IRSDS), Regional Industrial Development Strategy (RIDS). As a practical manifestation of the policy framework it provides guidelines for intervention, based on economic analyses. From a broad perspective, the strategy will contribute towards achievement of the ASGISA's and PGDP's targets of 6% growth and halving unemployment by 2014. The strategy then effectively becomes a 'landing strip' for policy initiatives.

#### 3.12.2 The Eastern Cape Provincial Spatial Development Plan (ECPSDP)

This plan gives guidance on the principles that should underpin the strategic approach to spatial development and management. To this end, a targeted and phased approach to development is recommended based on:

**Settlement hierarchy:** This involves focusing investment strategically at three levels of support. The plan promotes identification of nodes and corridors with opportunity and targets development initiatives which promote consolidation of settlements to facilitate cost effective development.

**Flexible zoning:** allowing for flexibility for special kinds of investment.

**Resources sustainability:** Monitoring of the use of resources to ensure sustainability and minimization of environmental impacts in all land developments

**Restricted development zone:** identification of environmentally sensitive areas and ensuring that developments do not occur, for example wetlands, state forest, dune systems, river estuaries, game and nature reserves, heritage sites etc.

**Spatial Integration:** promotion of integrated development with maximum spatial benefits, integrating communities and the spatial economy.

### 3.12.3 Eastern Cape Rural Development Strategy

The Eastern Cape Rural Development Strategy is a sustained and long-term programmatic intervention in response to endemic poverty in the province. It is premised on the belief that through self 89characterize of communities, government, the private sector and other actors in the developmental arena, inroads can be made in the fight against chronic poverty in the province.

The rationale for a rural development strategy that caters to the specific needs of the province can be found in the status of:

- Structural factors that lead to 89characterized89i of societies and inequality of opportunities
- The historical political economy, whose legacy in rural hinterlands is experienced through low levels of economic integration
- Land and agrarian relations, which give rise to a skewed distribution of natural resources
- Settlement and migration patterns that lead to a divide between rural and urban areas
- A marked need for improved food security, based on agrarian transformation linked to indigenous ways of life
- Past initiatives, that have had mixed fortunes in their ability to deliver a lasting impact on rural development

In order to achieve the dual goals of transformed rural areas that are socially and economically developed, and a conducive institutional environment for rural development, the following pillars will give effective articulation to the rural development strategy:

- Land reform
- Agrarian transformation
- Non-farm rural economy
- Infrastructure development
- Social and human development
- Enabling environment

### 3.12.4 Alfred Nzo District Municipality Spatial Development Framework

With relevance to the Umzimvubu Local Economic Development, this document focuses on the following principles as being important in unlocking the area's potential:

**Access Routes as investment lines:** The hierarchies of access routes represent the spines around which development will be attracted and which provides guidance to levels of development as well as its intensity.

**A service centre strategy:** creating a hierarchy of service centre offering a range of facilities and activities throughout the municipality. Three levels of centres are suggested to include

primary, secondary and tertiary centres accommodating both economic and institutional development, amenities and facilities as well as an appropriate range of residential accommodation.

**Environmental integration:** the natural environment is regarded as prime asset and resource base for the district. Environmental sustainability, restoration and rehabilitation and appropriate usage forms the basis for this approach. The 90characteriz of natural resources is suggested to inter alia contribute to appropriate local economic and social development. The natural environment needs to be integrated into development approaches of other development components.

**Establishing a management Framework:** Such guidance should include the identification of primary land use zones such as environmental conservation zones, agricultural zones, areas for residential settlement, a hierarchy of nodal development, tourism nodes etc.

### **3.12.5 Alfred Nzo District Growth and Development Summit Agreement**

In response to the National Growth and Development Summit (GDS) held in June 2003 and the Eastern Cape Provincial Jobs Summit in February 2006, the Alfred Nzo District Municipality hosted a District Growth and Development Summit at which a range of agreements entered into by development stakeholders from across the spectrum. The objective was to consult stakeholders for a common growth and development path, and reach broad agreement on a growth and development plan for the District, including identification of areas of priority and areas of potential in the short- medium- and long term.

With regards to economic growth and the broader focus of this document of investment planning, declarations were made regarding:

- Promoting business activity
- Access to Finance
- Facilitating ASGISA Interventions
- Cooperatives Development
- Land Reform
- Addressing Human Resource Challenges in the Public Services
- Commercial Property Development
- Environmental Management

### **3.12.6 Alfred Nzo District Local Economic Development Strategy**

The vision for local economic development of ANDM as developed in this strategy is:  
*“To develop a vibrant and sustainable local economy for the benefit of the local population through creating sustainable business growth, infrastructure development and creation of jobs”.*

This vision is articulated through several goals, which speak to the development of human capital, positioning the ANDM as one of the Eastern Cape’s eco, cultural and adventure tourism

destinations, investment attraction and place marketing To achieve this, the strategy puts forth programmes for:

- Small business promotion, expansion and retention
- Business development strategy
- Agriculture revival
- Developing tourism potential

### 3.12.7 Umzimvubu Spatial Development Framework

Umzimvubu Spatial Development Framework was adopted by Council in 2010. The Framework outlines guiding principles, strategies, approaches and concepts pertaining to nodal development, clustering, investment and urban edges within the locality. The Umzimvubu SDF focuses on the following themes:

- Human and socio-economic development;
- Community capacity building and empowerment;
- Appropriate service provision;
- Improved characterization of existing and potential future development opportunities of the local municipality;
- Rural and urban development; including areas earmarked for development, and
- Increased tourism development

It identifies Mt Frère & Mt Ayliff as primary nodes for investment in infrastructure.

Cancele and Pakade are selected as secondary nodes where concerted feasibility study on the establishment of intensive economic development in these areas is to be considered.

Municipal mobility routes are identified along the N2 from Mthatha – Kokstad and along the R405 from Mount Frere to Matatiele. The Mount Frere Main Road (N2) and the Mount Ayliff Main Road are further selected as activity routes. In the context of this of local economic development, some gaps in the planning environment are also highlighted in the SDF, and these include the facts that:

The municipality does not have a **land development programme** that would avail serviced sites to those who want to engage in construction activities.

There is no sectoral plan for the development of heritage sites and areas as part of a broader **tourism plan**, which would include more detailed spatial development guidelines (than those contained in the SDF) to guide development of such areas. Furthermore investment in infrastructure development as part of its Integrated Development Plan at such sites cannot take place until such a plan is in place.

The effectiveness of the implementation of the proposals and programmes contained in the SDF and IDP depends to a great extent on their facilitation via a land acquisition and assembly process linked to a **land reform programme**. In the absence of such clear land tenure programmes, many future development proposals and programmes may be hindered by tenure and land administration complications.

The lack of **zoning** for different land uses has resulted in expansion of inappropriate uses for specified land types.

The Municipality has an **environmental management plan**

The Municipality has a **land use management system** (LUMS) to provide development control measures for future development.

### **3.12.8 Umzimvubu Economic Development Policy**

Economic development policy of the Umzimvubu Municipality is founded on the shared economic vision for the area of:

*“a diverse and resilient economy, able to exploit the competitive advantages of the municipality while building appropriate skills”*

The policy recognizes the importance of Local Economic Development in coordinating, facilitating and implementing integrated service delivery programs through community involvement and resource mobilization for sustainable livelihoods.

It proposes that the LED function focus on Investment promotion, Agriculture and agrarian reform, Agro- based industry, SMME development, Community Based Forestry, Tourism and Environmental Waste Management. With regards to implementation strategies for the policy, it states that the Umzimvubu Local Municipality shall:

- Ensure that economic fundamentals such as an appropriate trade and investment regime, property rights, political stability, good infrastructure and skilled workforce are in place.
- Ensure that the Umzimvubu Local Economic Development Strategy will be used as a tool to promote, attract and monitor the broader impact of investment into the area.
- Develop a policy implementation framework that favors the application of incentives to attract and retain existing businesses in line with the Public Finance Management Act.

### **3.12.9 Umzimvubu Trade & Investment Policy**

The purpose of this policy is to attract new private sector investment into key priority Economic sectors and help retain existing investment into the municipal area.

Among the measures included in this policy is a commitment by the ULM to Partner ASGISA EC in packaging of hydro and agri-tourism investment opportunities and attracting investment into the Umzimvubu Development Zone.

Establish a functional interdepartmental Task Team consisting of LED, Finance and Infrastructure /Engineering departments to co-ordinate matters relating to investor applications, investor support and red-tape reduction in municipal investment processes.

### 3.12.10 Umzimvubu Industrial Development Policy

This policy is intended to assist the Umzimvubu Local Municipality in targeting the following sectors:

- Tourism
- Paper Industry
- Milling Industry
- Quarrying

### 3.13 Economic Sector Baseline

This section looks at the local economy of the Umzimvubu area. The performance of the local economy over time is considered, as is its current configuration. The objective of this analysis is to identify the key economic drivers in the area and sectors that provide opportunities for growth. The present state of the various sectors that comprise the Umzimvubu economy will also be discussed in order to understand the dominant features.

The economic performance in the region is usually evaluated by means of the Gross Geographical Product (GGP), which is a measure of the value of final goods and services produced within the geographical area. Classification of economic activity in this report shall be based on the South African Standard Classification of all Economic Activities (SIC) approach, under which similar forms of economic activity are organised together

### 3.14 Overall Economic Performance of ULM

Table 4.14.1 shows the performance of the Umzimvubu economy over time. Comparison is made to the provincial GGP. The comparison is made in order to characterize the performance of the Umzimvubu economy in terms of how the other municipality within the Alfred Nzo district and the Eastern Cape Province as a whole changed between 1995 and 2009.

It must be characterized that the figures presented in Table 4.14.1 are approximations based on statistics made publicly available by Statistics South Africa in its quarterly bulletins. Although the values set out in Table 4.14.1 may not be completely accurate to the last rand, they are useful in so far as they allow comparison and contrasting of the performance of different localities, as well as the performance of different output sectors of the economy.

**Table 3.14.1: Overall economic performance**

Year	1995	2002	2009
Umzimvubu GGP (R'000 at 2000 prices)	459 270	472 091	621 215
Umzimvubu Average Annual GGP Growth Rate	1995-2002: <b>0.09%</b>	2002-2009: <b>5.26%</b>	1995-2009: <b>2.52%</b>

Eastern Cape Average Annual GGP Growth Rate	1995-2002: <b>2.61%</b>	2002-2009: <b>4.34%</b>	1995-2009: <b>3.19%</b>
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(Urban-Econ EC Calculations based on Quantec, 2010)

From Table 3.14.1 it can be seen that:

- **The Umzimvubu economy grew at a slow pace**

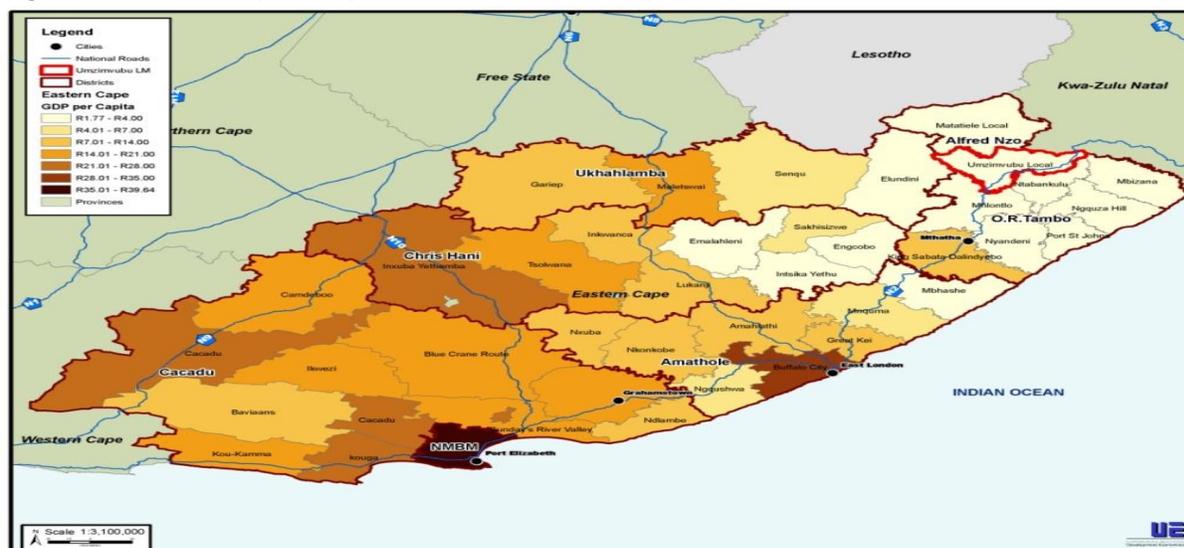
Formal sector output lagged the province throughout the period from 1995 to 2009, despite this growth coming off a small base to begin with. It also grew at a slower pace than its neighboring locality, Matatiele in the same time period.

- **Umzimvubu has a small economy, with a formal sector output of just over half a billion rand**

The approximate value of output from the Umzimvubu area of R621 215m may be compared with surrounding local municipalities, and it comes out lowest when juxtaposed to those of Mhlontlo (R901 526m), Matatiele (R1 007 305m) and Kokstad (R 1 324 845m).

This point is further emphasized in the figure below, which shows per-capita GGP output throughout the Eastern Cape Province. The map reveals an approximate value of the goods and a service produced per person in the Eastern Cape and is based on the output and populations of each Local Municipality in the province

**Figure 3.14.2 GGP per Capita in the Eastern Cape**



(Urban-Econ EC Calculations based on Quantec, 2010)

The map shows that Umzimvubu's GGP per capita is below the provincial average, which may point to low levels of worker productivity. Figure 3.14.2 also reveals how Umzimvubu's stunted economic output mirrors surrounding LMs, which is symptomatic of endemic poverty

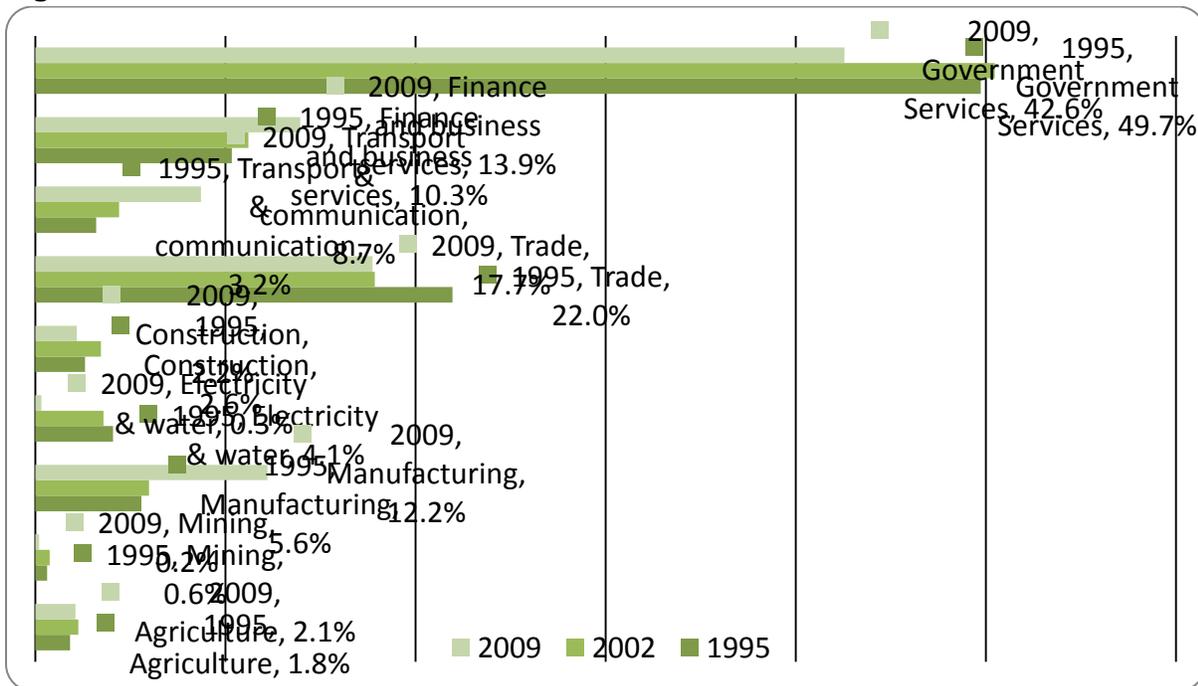
The poor performance of the Umzimvubu economy from 1995 to 2009 will have been detrimental to efforts to accelerate output growth as set out in the policy and planning context. Slow growth means that the economy may not generate and sustain enough activity to balance out the youth population growth discussed in the socio-economic profile, and hence increase the probability of chronic poverty being perpetuated

### 3.15 Umzimvubu Economic Structure

This section will look at which sectors of the economy are most active and dominant in the Umzimvubu area. The relative contribution of each economic sector to GGP shows how important each is to the overall functioning of the local economy.

Figure 3.15.1 shows historic trends of how much each economic sector has contributed over the period 1995 to 2009. It must be noted that official statistics only show activity in the formal economy, and do not reveal the full extent of activity in the informal economy.

**Figure 3.15.1: Sector contribution to GGP 1995-2009**



(Quantec, 2010)

From Figure 3.15.1 it can be seen that:

- **Slow growth translated into inter-sectoral stagnation**

Overall from 1995 to 2009, the structure of Umzimvubu's economy has remained largely static, with little evidence of a structural shift or a change in focus of activity. A structural shift would be represented by a significant change in the contributions of either the primary, secondary or tertiary sectors. A change in focus of activity would be evidenced by a large change in the

composition of the economy in terms of specific sectors. It can then be said that the Umzimvubu economy experienced inter-sector stagnation, as none of them managed to effectively grow by a large absolute amount.

- **Almost half of all economic activity in the area can be attributed to, or has its origins in the public sector**

Government services accounted for 42.6% of all economic activity in Umzimvubu. Although this contribution has gone down since 1995, it is still high, and underscores the reliance of society on government driven initiatives in this area.

- **A dual economy operates within Umzimvubu**

As a largely rural area, access to urban areas, markets, and formal sector business is limited for most residents of the municipality. This means that while figure XX reveals official output statistics, the existence, importance and value of the informal second economy in Umzimvubu must not be excluded or undermined

- **The primary sector makes a small contribution to formal output**

Agriculture (which also incorporates forestry and fishing) and mining make up what are known as the primary or extractive sectors of the economy. These are based on resource-intensive activity, and are intrinsically linked to the area's natural attributes. In Umzimvubu, these two sectors make a combined contribution of 2.3% of all formal value addition in Umzimvubu. It is important to note that emphasis is made on **formal** output, as agriculture and mining do in fact have an important role in sustaining household socio-economic existence in Umzimvubu, albeit mostly through informal activity that is not recorded in the national accounts.

### **3.16 Relative Importance of Sectors**

It is prudent to consider how sectoral employment compares with sectoral output and growth. This will allow identification of those sectors that are capital or labour intensive and thus driving potentially driving job creation in Umzimvubu

Figure 3.16.1 reveals the relative importance of different economic sector in Umzimvubu as seen through their:

Average R-GDP Growth rates from 1995 to 2007

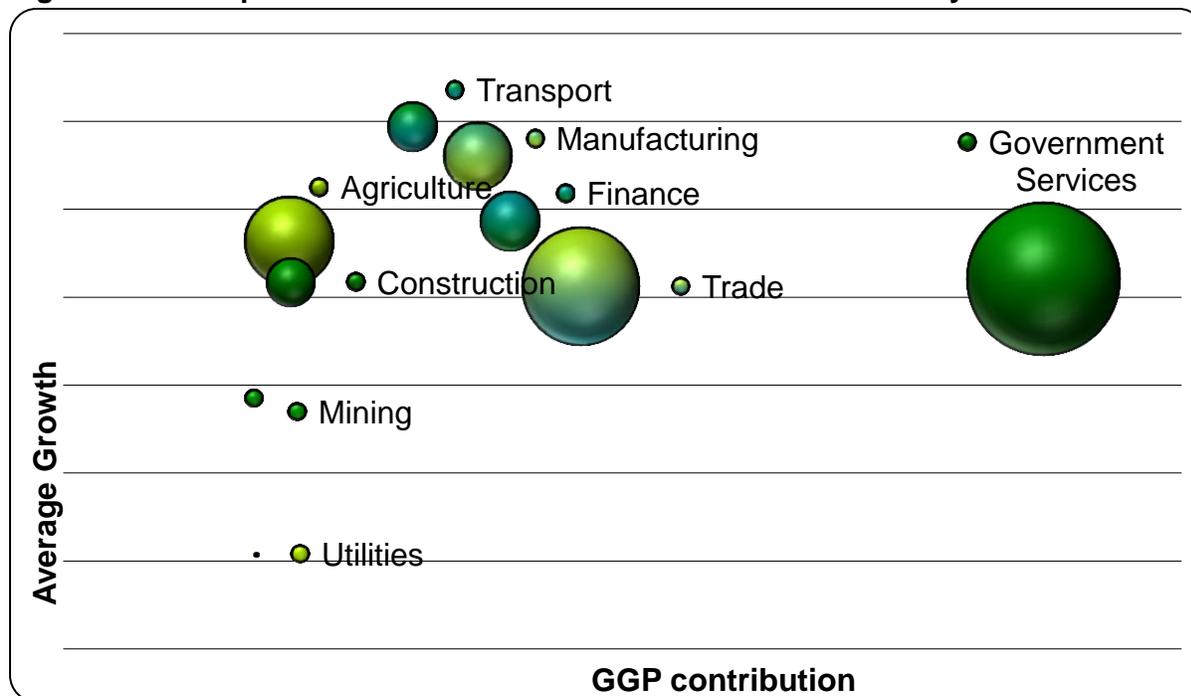
Average contribution to R-GDP from 1995 -2007

Average employment contribution

The ideal situation for the local economy would be one in which the bubbles (which each represent an economic sector in the study area) are of a similar size, and are clustered around a proximal region on the x-axis and high up on the y-axis. This would indicate a highly

diversified economy that is 97 characterized by high output growth, and a balanced distribution of employment creation opportunities.

**Figure 3.16.1: Importance of each sector in the Umzimvubu economy**



(Urban-Econ EC Calculations based on Quantec, 2010)

From the Figure above, it can be seen that the bubbles representing different economic sector are of varying sizes, and are interspersed throughout the plot area of the graph. It can be deduced that:

### 3.17 The study area has an under-developed economy

The reliance on and dominance of unproductive sectors is seen in Figure 3.16.1 with government featuring as the largest employer, and contributor to GDP. The second largest contributor to GDP is trade, which in Umzimvubu is characterized by consumptive 97 haracte. The importance of government intervention in the local economy is thus underscored by Figure 3.16.1.

- **Government services, trade and manufacturing are the three largest employing sectors**

As the largest bubbles, these sectors employ the most people in Umzimvubu. This is in line with expectation for Government services and trade, which are the two largest contributors to economic output.

- **Productivity in the agricultural sector is low**

The high levels of employment in the agriculture sector when compared with its minute contribution to total GDP output indicate a low level of worker productivity. Agriculture in the area can thus be said to be labour intensive.

- **None of the sectors experienced high levels of growth**

The manufacturing sector experienced the highest levels of growth for the productive sectors, albeit from a small initial base. All the other sectors experienced otherwise mediocre rates of output growth.

- **The economy is concentrated in a few forms of activity**

A commonly used measure that indicates the level of concentration or diversification of the economy is the **Tress index**. The Tress index will allow the importance of the sectors shown in Figure 3.16.1 to be quantified, so as to show how mixed the range of activity in Umzimvubu is. A Tress index of 0 (zero) indicates a totally diversified economy, while a number closer to 100 indicates a high level of concentration in the economy.

The Umzimvubu Tress index was calculated at 65.5, and above the provincial average. It has however, been declining since 1995, which is a positive development that indicates sectors other than government services playing a more important role in the local economy.

### **3.17 Comparative advantage**

Comparative advantage refers to a local economy's ability to produce a particular good or render a service at a lower opportunity cost and more efficiently than another local economy. The comparative advantage that a specific sector has in the economy may be measured through the calculation of a location quotient.

The location quotient compares the relative contribution of a sector in the local economy, with the contribution of the sector to the regional economy. By interpretation, a location quotient of more than one (1) would indicate that the local economy enjoys a comparative advantage in that particular sector, and vice versa. A location quotient, as a tool, does not take into consideration external factors, such as government policies, investment incentives and proximity to markets etc., which can influence the comparative advantages of an area.

The location quotient can be interpreted as follows:

A Location Quotient greater than 5 is very high and suggests a high level of local dependence on this sector.

If the location quotient is greater than 1.25, than that sector is serving the needs that extend beyond the boundaries of the local area. This sector is therefore likely to be ‘exporting’ goods and services.

If the location quotient is between 0.75 and 1.25, the community is self-sufficient in this sector.

A Location Quotient of 1 occurs when local percentage employment is equal to provincial percentage employment.

If the location quotient is less than 0.75, local needs are not being met by the sector and the municipality is ‘importing’ goods and services in that sector.

Table 2.3 presents the location quotients (LQ) of employment for each economic sector in the Umzimvubu municipality for 1999 and 2009.

**Table 3.17.1: Location Quotient**

Sector	1999	2009
Agriculture	1.48	1.34
Mining	5.53	3.64
Manufacturing	0.69	0.83
Utilities	1.37	0.59
Construction	1.89	1.09
Trade	2.09	1.87
Transport & communication	1.85	1.71
Finance and business services	1.10	1.00
Government	0.20	0.37

(Urban-Econ EC Calculations based on Quantec, 2010)

The location quotient figures calculated in Table 3.17.1 must not be taken at face value, but rather be interpreted as follows:

The somewhat high location quotient for agriculture is in line with Umzimvubu being a rural area, which is dependant on subsistence agriculture for household livelihoods

The high value computed for mining is in line with the Eastern Cape being at a comparative disadvantage in the extraction of mineral resources, and is not indicative of Umzimvubu being particularly proficient in this form of activity

The high value for the trade sector may be attributed to Mt Frere serving as a retail shopping hub destination for its rural dwellers.

Despite the area's dependence on government sector activity, severe capacity constraints have the effect of rendering it at a comparative disadvantage when compared to the provincial level.

- **Exploit comparative and competitive advantage for industrial activities**

The LED Department has business retention and expansion strategy, the main purpose of this plan is to carefully analyze and practical identification of the "infrastructural grid" required by business for sustainable development based on sound service delivery;-

1. To identify of the needs, opportunities, constraints and barriers to business development ;
2. To analyze Sector specific issue analysis and linkages to district and regional value chain opportunities;
3. For clear identification of credible sector specific opportunities; and
4. Ensuring business sector satisfaction across the municipal area and with potential partners at regional and international levels.

To date there is trading facility in Ward 07 in Mt Ayliff, the structure that can accommodate 6 new businesses that were only found in Kokstad and Mthatha in that way economic leakage is plugged.

There is Peach Value Addition business based in Ward 01 Mt Ayliff where peaches will be processed into jams, peach juices and dried fruit and some will be planted in order to supply them as fruit.

Aloe processing plant in Ward 04 Mt Ayliff is intending at adding value to local grown aloe into aloe ferox, shampoo, aloe juice and perfumes.

Commercial Nursery in Ward 17 Mt Frere is selling seedlings and fruit trees to local businesses and communities

Fresh Produce Market, which is Ward 18 Mt Frere, is aiming at selling fresh fruit and vegetables, fresh milk and eggs

Mobile Pole treatment Plant based in ward 20 treats pole trees and is aiming at processing trees into furniture

Responsible tourism plan has a clearly vision " to be preferred tourism destination" The Municipality is exploring competitive advantage through diverse culture that it possess, there is tourism DVD and brochure showcasing our unique products and as such each year there are tourism celebrations at Emaxesibeni craft centre.

About competition the municipality understands that development knows no boundaries hence programmes are linked with other municipality in order to complement each other

About 30 functional co-operatives are operating within the municipality and small business association in each town. NAFCOOC is dominated by medium to well established businesses while FABCOSA is predominantly dominated by young people in business

- **Intensify Enterprise support and business development**

With regards to business development the municipality is offering quarterly workshops on tender filling and BEE awareness. SMME's in catering are also assisted with training of catering health and hygien which results in them being graded. There are also business and agrarian seminars, which are looking at providing business, support to SMME's.

Annually the municipality has flea market where by institutions that are offering business support showcase with the assistance targeting them. With regards to SMME's established within the municipality about 60 & benefitted and on EPWP 340 people were employed.

- **Support Social investment program**

Currently there is a gap between first and second economy however plans to curb the challenge is in place, much emphasis is towards providing support to local SMME's and co-operatives in terms of securing markets so that job opportunities can increase. Database for local unemployed people is available on a ward basis.

### **3.18 Sector Profiles**

This section provides a brief overview of all the economic sectors in Umzimvubu, profiling the nature and extent of activity to be found as well as their defining traits. This step is undertaken so as to inform the analysis of potential and constraints within the Umzimvubu economy, to be undertaken at a later stage in this document.

It must be noted that this section is largely developed using available information and data from stakeholders. Procurement of specific information in some sectors was encumbered by information availability challenges

### **3.19 Agriculture**

The agricultural sector includes all activities related to growing of crops, gardening and horticulture, farming with animals, agricultural husbandry services, hunting, trapping and game propagation, forestry and logging, fishing and operation of fish hatcheries

Agriculture in Umzimvubu may be classified under the following categories:

- Commercial agriculture

- Emerging farmer livestock rearing
- Subsistence mixed cultivation

### **3.20 Forestry**

This is in line with variables such as proximity to urban areas, distance to markets, extent of available land and environmental factors

Official statistics approximate the value of all agricultural activity in the area at only 2% of GGP. It must be 102characteri that these figures only account for formal sector activity, and do not reflect the rural subsistence nature of agriculture in Umzimvubu. These official figures also do not make provision for agricultural produce that originates within the Umzimvubu area, is sold in neighbouring Local Municipalities (such as Matatiele and Kokstad), and thus only shown in the GGP figures of these other localities and not of Umzimvubu. This caveat is of importance in Umzimvubu where there is often limited market access for agricultural produce, driving farmers to sell their produce and livestock in surrounding areas outside of Umzimvubu.

### **3.21 Commercial agriculture**

Commercial agriculture is a marginal form of activity in the locality, with some commercial enterprise situated in the north-western parts of the Umzimvubu municipality engaged in mixed farming (crop and stock farming) .

The scope for commercial agriculture in the area is severely reduced by a sub-optimal land tenure system. This hinders inward private sector investment as potential farmers often have no guarantee regarding their ownership or use-rights of land.

This is evidenced by the presence of vast tracts of under-utilised agricultural land in many parts of the municipal area: Limited access to land, uncertainty surrounding title deeds and on-going land disputes hamper massive commercial crop production and productivity in this municipal area.

### **3.22 Emerging farmer livestock rearing**

Emerging farmers represent previously disadvantaged individuals (PDIs) who operate on commonages leased out from the Umzimvubu Municipality, the Department of Agriculture or through various arrangements with their local chieftains. Group and cooperative activity dominates as the most common form of 102characterize due to limited resources (such as land and equipment) and skills)

Beef cattle form the largest percentage of livestock kept (approximately 60%), with goats, sheep, donkeys and horses making up the rest of the distribution. Goat farming has seen a marked increase since 2004, as a result of various programmes The Umzimvubu Livestock Farmers Association is an organisation that seeks to advance the cause of emerging farmer

livestock rearing through various means and structures. The National Emergent Red Meat Producers Organisation (NERPO) also provides assistance intended to assist in maximising the profitability and market share of locally produced red meat and meat products. (DAARD, 2010)

This form of agriculture has faced constraints in the form of:

- Shortage of adequately equipped stock handling facilities in the remote rural areas with limited connectivity. Well managed sales pens and auctions, abattoirs and slaughter houses are far (with the nearest being in Cedarville and Kokstad) and do not specifically cater to the particular needs of emerging farmers, which increases the effective cost of engaging in this form of agriculture.
- A Lack of dipping and allied veterinary services to protect beasts against diseases Difficulty in transforming activity to meet commercial standards because of an unmet need for red-meat feedlots
- Limited understanding of modern farming methods and practices, which compromises the quality of the cattle raised in the municipal area as seen through symptoms such as overgrazing,
- A genetically low quality stock of animals because of the effects of poor animal husbandry .often good quality cattle breeds are compromised by regular mixing of cattle during breeding periods. This lowers the demand for the cattle that are born in the process.
- Poor commonage management techniques leading to land degradation

### **3.23 Subsistence mixed cultivation**

This form of agriculture is premised on the good quality of Umzimvubu's soil as well as its favourable climatic conditions, which give rise to significant potential for highly productive cultivation of various crops. As such the bulk of the Umzimvubu locality has been designated as undertaking subsistence agriculture by the Department of Agriculture, as depicted in Figure 3.23.1.

Subsistence mixed cultivation is often undertaken with the homestead, village commonage as the centre of production. The dominant form of production is dryland cropping, with a heavy dependence on summer rainfall and the river systems. By definition, this form of agriculture is made up of people residing in villages and townships that use agriculture as a means to supplement their food and income requirements. This form agriculture receives support from a range of stakeholders, including the Department of Agriculture and Rural Development, ASGISA-EC and the ECDC

The Umzimvubu SDF identifies major agricultural zones adjacent to the Umzimvubu and Kinira Rivers as well as in the Kinira-Mpoza area. The mixed cultivation takes the form of extensive monoculture maize for grain, potatoes, vegetables and orchard fruits (mainly deciduous such as peaches), based on family unit needs, as well as seed availability and silage requirements. (DAARD, 2010)

**Figure 3.23.1: Agriculture in surrounding Local Municipalities**



The socio-economic profile revealed a youthful population that often migrates from rural to urban areas to seek economic opportunities. The impact of this has been a reduction in the popularity of home garden production (for daily vegetable consumption and seasonal crop cultivation) because of a substitution effect caused by remittances from urban areas. While this has kept households at an income equivalence point, a negative outcome of this development has been a loss of traditional knowledge linked to agricultural practices.

There has also been a significant shift from crop cultivation to pasture and fodder production of low-maintenance grasses as cropland has been transformed for livestock rearing purposes in the last fifteen years. The total area under formal agriculture has fluctuated over time, with yields and production dependent on factors including:

Availability of storage facilities for the preservation of crop products, especially maize, as this affects the price at which yearly harvests are sold for in relation to true market values and food security (linked to vagaries of the weather and the treat of some insect populations).

Accessibility of milling plants in areas where they are needed the most

Provision of modern farming machinery such as tractors, fuel, electricity and implements

The state of the fields to be planted, as influenced by land and soil productivity, desertification and soil erosion

(DAARD, 2010)

### 3.24 Forestry

The fourth form of agricultural activity that takes place in Umzimvubu as per the SIC is forestry. This involves both commercial plantations managed by various entities for profit, and natural forests used by communities around the locality for their household consumption.

The DWAF has undertaken a Strategic Environmental Assessment (SEA) of areas that are biophysically suitable for forestry in Water Management Area 12 which includes Umzimvubu as well as the majority of the Eastern Cape Province. The study also looked at the current state of forestry in the province. Table 2.24.1 shows the ownership of plantations in Umzimvubu while Table 2.4 provides information on their quantity, geographical extent and labour absorbing capacity. The bulk of information is from the DWAF SEA, but where applicable this has been updated through interaction with local forestry sector stakeholders (including Hans Merensky).

**Table 3.24.1: Ownership of plantations in Umzimvubu**

Ownership	Hectares	Percentage of total
Private	419	12.3
State	2 812	64.1
Community	203	5.96

(DWAF, 2007)

Most of the state plantations are operated under category A leases, which allow for private sector management of resources. As the largest owner of plantations in the municipality, the state has an important role to play in facilitating development through:

Speedy processing of applications for 105 characterized 105 ion of local natural forests and plantations,

Expediting of the process of transferring forests and forestry plantations to private operators, Commissioning of feasibility studies and environmental impact assessments, the development of policies and by-laws has been done.

**Table 3.24.2: Status Quo of forestry**

Type	Total geographical extent (Ha)	Number	People permanently employment
Commercial plantation	3 149	6	118
Woodlot	285	26	
Natural forest	4 597	-	3

From Table 3.24.2 it can be seen that the area does have a notable amount of forestry activity underway in its agricultural sector. In addition to this, the DWAF has identified 159 035 Ha. Of afforestation potential of which 27 746ha of this is deemed as good, the rest being of a moderate quality. The areas with forestry potential were identified on the basis of biophysical criteria after filtering out existing forestry, areas of high biodiversity, conservation value, socio-economic value, hydrological restrictions, infrastructural constraints, and urban and residential settlements (Scott, 2010)

Umzimvubu is notable as being the area with the highest forestry potential and where the hydrological impacts are likely to be lowest in the Eastern Cape and Kwa-Zulu Natal, which are the DWAF's focus areas for future afforestation. Umzimvubu has one of the lowest total requirements for water in the country, due to relatively high rainfall and low levels of economic activity.

### **3.25 Mining**

This sector includes the extraction and beneficiation of minerals occurring naturally through underground and surface mines, quarries and all supplemental activities for dressing and beneficiating for ores and other crude materials.

The municipality does not have economically exploitable deposits of any valuable mineral or metallic resources. There is thus very little mining activity, and this often takes the form of quarrying for various rocks and sands used in the construction industry. As such, Quantec (2010) notes that this sector only contributes towards approximately 0.2% of all formal economic activity in the area.

It is worth noting that a lot of quarrying activity does take place illegally in the area through unregulated pit excavations undertaken by unregistered operators. The various materials that are extracted like river sand and stone are used in construction projects such as the building of houses both urban and rural areas.

Several planning documents including the municipal SDFs and IDPs have indicated that this illegal activity has the potential to permanently scar the local landscape and lead to irreparable land degradation. This comes about from the fact that quarrying is often undertaken in environmentally sensitive areas such as close to rivers.

### **3.26 Manufacturing**

This sector is broadly defined as the physical or chemical transformation of materials or compounds into new products and can be classified into 10 sub-groups namely:

1. Food, beverages and tobacco
2. Textiles, clothing and leather goods
3. Wood and paper; publishing and printing
4. Petroleum products, chemicals, rubber and plastic
5. Other non-metal mineral products
6. Metals, metal products, machinery and equipment
7. Electrical machinery and apparatus
8. Radio, TV, instruments, watches and clocks
9. Transport equipment
10. Furniture and other manufacturing

The Manufacturing sector is thus the sector where natural resources and other intermediate goods are converted through value adding processes into final products for the Trade sector

As has been discussed previously in this document, the Umzimvubu municipality is a predominantly rural area with limited economic activity underway. This situation results from a combination of low levels of human capital, low investment inflows and limited provision of economic infrastructure.

As such, most of the manufacturing sub-sectors listed above are not present in Umzimvubu, with the only activity linked to **food**, **textiles** and **wood** products. These forms of activity are not capital intensive, and are linked to the area's rural background which involves resource-intensive production.

*Food and textiles*

The Umzimvubu goats project which needs revival is an ISRDP poverty node anchor project that came about from multi-stakeholder collaboration. The Umzimvubu goat project represents manufacturing activity in the **food** and **textiles** subsectors. Goat that are raised by cooperatives throughout the local municipality are brought to a central processing facility whereby value addition is undertaken through the following, as presented in Figure 3.26.1:

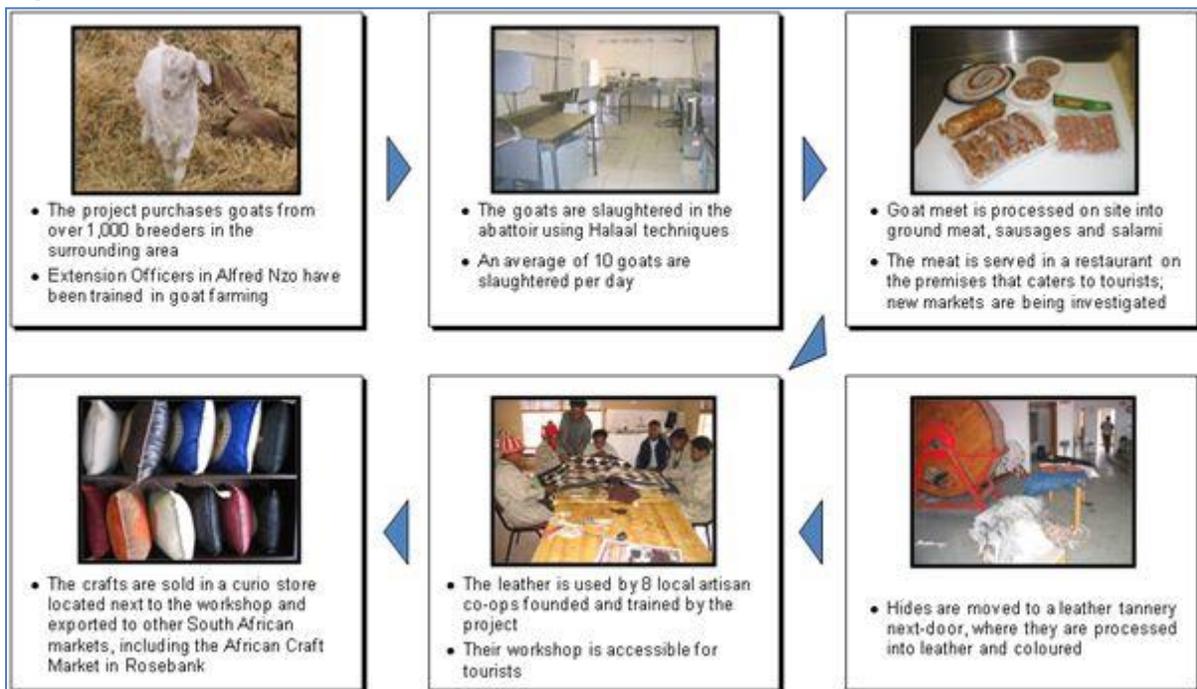
Abattoir

Meat processing plant

Leather tannery

Craft workshop

**Figure 3.26.1: Goat Production**



(Alfred Nzo Development Agency, 2010)

Although this operation has been faced by operational constraints, it represents a significant investment into the manufacturing sector with potential for employment creation, sustainable income creation, value chain 108haracterize clustering and agglomeration. Employment creation may arise from the need for people to undertake duties such as meat processing, leather tanning, and animal slaughtering. Sustainable income creation may arise from further use of the cooperative model to advance rural development. Value chain 108haracterize may come from an expansion of the range of activity undertaken.  
(ANDA, 2010)

Small scale artisanal manufacturing is also represented through a crafts hub and garment manufactures  
(ANDM IDP)

- **Wood products**

Umzimvubu has 4 established sawmills that are involved in the transformation of trees grown in the forestry sector into different **wood** products. Mt Ayliff hosts the Alfred Nzo district's only sawmills, which provides it with a district-wide absolute advantage in the manufacturing of wood products.

The medium sized sawmill in Mt Ayliff has a peak production capacity of 13 500m and the three small sawmills have a combined capacity of 3 600 m.

It must be noted that the manufacturing of wood products in Umzimvubu has an uncertain growth trajectory as other components of forestry cluster development such as a timber processing and chipboard plant are to be found in Elundini and Kokstad, which are both in close proximity to Umzimvubu. Research is currently underway into the feasibility of a pole treatment plant in Mt Ayliff, which would help to capture and secure important elements of the wood products value chain.

In addition to this, charcoal production was recently added to the area's manufacturing capacity. The charcoal production involves the use of waste-products from the various forestry activities in the area as an input. Where the sawmills represent more capital intensive manufacturing in Umzimvubu, the charcoal production has a higher labour intensity in its production methods.  
(Scott, 2010)

The goats project which began in 2000 and the operation of sawmills in the area have led to an increase in the still small manufacturing sector of Umzimvubu. This is seen in how the sector's contribution to GGP has increased from 5.2% in 1995 to 12.2% in 2009. Despite this, it must still be 108haracteri that Umzimvubu has no 108haracteri large or medium-scale manufacturing activity as a result of its underdeveloped resource intensive primary sector.

### **3.27 Construction**

The construction sector includes activities related to site preparation, construction of buildings, building installations, building completion and the renting of construction equipment. The range of activity contained within the construction sector thus includes shop fitting, plumbing, electrical contracting, painting and decoration

It must be noted that the construction sector has a 'derived productivity'. The performance of the construction sector can thus be taken to be an indicator of the general amount of developmental activity taking place within an economy

The Umzimvubu construction sector has in the recent past registered stagnant growth, with the value of output only increasing from approximately R12m in 1995 to R13.5m in inflation adjusted terms. The construction sector is underdeveloped, as a result of generally low levels of public and private sector investment into the area, which are seen through low levels of economic growth.

The value of output for the local construction sector at approximately R13.5m in 2009 is a low amount that is not inclusive of the value of all construction activity that took place in Umzimvubu in 2009. This means that construction of a value of more than R13.5m took place in Umzimvubu in 2009, but was remitted to other areas. This is because a shortage of qualified, registered and skilled firms offering construction services in Umzimvubu often drives investors to contract construction firms based outside of Umzimvubu in areas such as Kokstad and Mthatha.

Umzimvubu has an excess supply of construction firms with elementary skills such as bricklaying and the construction of simple buildings. However, for more complicated projects requiring competencies such as plumbing and electrical wiring, there are no suitably qualified construction firms in Umzimvubu. This is reflected in the fact that there is no single construction firm in Umzimvubu that is a member of the Eastern Cape Master Builders Association. (MBA, 2010)

### **3.28 Trade**

The trade sector is defined as the resale (sale without transformation) of new and used goods to the general public for personal or household consumption or use by shops, department stores, stalls, hawkers etc.

The trade sector entails wholesale, commission trade, retail trade and repair of personal household goods; sale, maintenance and repair of motor vehicles and motor cycles; hotels, restaurants, bars, canteens, camping sites and other provision of short-stay accommodation. It can thus be seen that this sector involves a broad spectrum of activity which is diverse and varied in nature.

The retail trade sector is the second largest economic sector in Umzimvubu, and is centered mostly in Mt Frere, which functions as service centre for local residents' small scale shopping needs. The local retail sector is based on transactional requirements of residents of Mt Ayliff, Mt Frere and the villages in close proximity to these two nodal points.

The retail trade sector is dominated by the sale of some lower order services, perishables and semi-durables with very limited provision of durables and high-order services.

The trade sector is a derived demand because it is dependent on the amount of income the consumer has at his/her disposal to engage in a trading transaction. Trade, in its turn, is not only a function of the amount of money available within a population, but is also influenced by non-economic considerations such as personal taste, availability of alternatives and the current fashions. For this reason, the sector can be used as a crude measure of economic performance and the confidence the people and industry have in the local economy.

From 1995 to 2009 the Umzimvubu trade sector grew at a pace of only 0.71% per year on average. It can thus be deduced that as a crude measure of economic performance, the Umzimvubu trade sector was symptomatic of the general malaise and low levels of investor confidence in the local economy.

Umzimvubu has high levels of poverty, which limit the ability of people to spend on retail goods and services. In addition to this, there is a significant amount of expenditure leakage to other towns as those that do have relatively high levels of income often choose to spend in Kokstad and Mthatha. The local retail sector is characterized by owner-managed shops that deal as liquor stores, butcheries, cell phone shops and hair salons. There are also some national retailers involved in the sale of furniture, cosmetic products, supermarket groceries, hardware, clothing and take-aways. Wholesalers also make up a significant amount of the retail supply in Mt Frere and Mt Ayliff as they cater to the needs of rural villagers and spaza shop operators. These target the low-income market given the area's socio-economic profile:

**Table 3.28.1: Umzimvubu retail**

Type of business	Example	National/ local
Take away	Captain Dorego's	National
Furniture	Barnetts	National
	Stop discount furnisher shop	Local
Hardware	Cash build	National
Butchery	Eat sum meat	Local
Supermarket	Boxer super store	National

	Solis super spar	Local
Clothing and accessories	Jumbo Fashion shop	Local
	PEP	National
Personal care	Just-on cosmetics	National

### 3.29 Finance and Business service

The finance and business services sector includes activities related to obtaining and redistributing funds, including for the purpose of insurance, real estate or commercial and business services. Some of the activities that fall under this sector include financial intermediation; insurance and pension funding; real estate activities; renting or transport equipment; computer and related activities; research and development; legal; accounting; bookkeeping and auditing activities; architectural, engineering and other technical activities; and business activities not classified elsewhere.

The Service sector supports primary and secondary sectors by providing the 'soft' components of any economy.

In Mt Frère this sector is dominated by financial service providers with organisations that cater both to mainstream banking needs (such as FNB, Standard Bank and Capitec) and community-oriented lending facilities (through entities such as Finbond microfinance, Eyethu community finance and Marang financial services ). It is worth noting that at the time of the compilation of this report, Capitec bank was in the process of expanding its branch network in Umzimvubu, with the launch of a branch in Mt Ayliff to support the already operational Mt Frere branch. Business oriented services such as accountants, estate agents, architects and lawyers and other professional entities do not have a strong presence in Umzimvubu. This is because of the low levels of demand for such services. Business services in Mt Frere are thus often provided for by firms in nearby Mthatha, Matatiele and Kokstad. (Ngoyini, 2010)

### 3.30 Government services

The government services sector includes **community, personal and social services** rendered by private and public institutions. Activities classified within this sector include public administration and defence activities, activities of government, government departments and agencies; education, public and private; health and social work; sewage and refuse disposal, sanitation and similar activities.

This sector accounts for 42% of all economic activity in Umzimvubu and as such is currently the most important sector of the economy. The government sector is also the largest employer of workers in Umzimvubu.

The contribution of the government sector shows the importance of public sector- funded expenditure in sustaining economic activity in the study area. The rural nature of the area means that economic infrastructure and necessary capital that would create a conducive environment for private sector activity does not exist. It is for this reason that government services, through departmental spending and poverty alleviation efforts, makes such a significant contribution to the local economy. This dependence and reliance on government sourced expenditure is underscored by the fact that in 2007 79 789 grant payments were made in Umzimvubu, an area with a population of 223 330 (ANDM IDP, 2010)

Government in this instance refers to

Local governing bodies ( The Umzimvubu Local municipality and the Alfred Nzo district municipality, with offices in both Mt Frere and Mt Ayliff)

Sector departments (The departments of Social development, Home affairs, and Education, all have offices within the municipal bounds and other departments without offices in the area are often engaged in various activities within Umzimvubu)

Agencies (such as SEDA, which has offices in Umzimvubu and others such as ECDC and, ASGISA-EC)

Health and Educational facilities (such as Ingwe FET College)

### **3.31 Tourism**

The Standard Industrial Classification (SIC) used to classify economic sectors in the South Africa economy does not recognise tourism as a separate sector. This is because the tourism industry is a consumption based service industry that does not produce a tangible product. It does however, utilise the products and services of other classified industries including Trade, Transport and Business Services. Due to its increasing importance as an income and employment creator in South Africa, this report will discuss Tourism separately from the other sectors.

Tourism is a sector that has been mooted in multiple district and local level policies and strategies as a sector to be prioritised and developed within Umzimvubu.

However despite strategic prioritisation, tourism in Umzimvubu is underdeveloped, with a low number of tourists visiting the area.

(Matolweni, 2010)

The nature of tourism in Umzimvubu is predominantly business-oriented, with people spending time in the area when on business there. Umzimvubu is not seen by tourists as a stop-over destination because of its proximity to larger service centres in Kokstad and Mthatha, as well as the small number of accommodation and dining facilities on offer.

Local tourism sector is not governed or guided by a sector plan, and on a municipal level, there is no tourism information assistance office or support post. The local tourism sector has thus not grown much in the last fifteen years.

(Matolweni, 2010)

There is however, significant potential for tourism growth in the area, based on several traits that Umzimvubu possesses such as:

Forest scenery between the grassland and subtropical thicket biomes particularly in the Rode and Ntsizwa areas

Unique vegetation in the Mdeni-Siroqobeni valley, and the Nkanje valley, north west of Mount Ayliff

Mountain ranges, such as the 1976m high Nungi mountain range allow for hiking trails at Ntsizwa and Mvenyane

River systems based on the Umzintlava, Kinira and Mvenyane Rivers which make water sports a possibility

Wildlife such as rare bat species in the Ntsizwa mine area

Cultural and heritage including Bhaca food, (SDF, 2007)

### 3.32 Developmental Institutions

The business environment in Umzimvubu is also influenced by the actions of various development institutions. These stakeholders undertake programmes and projects that may make some forms of business activity more lucrative, and provide a disincentive to engage in other forms of business enterprise. This section shall briefly discuss the activities of various stakeholders in the Umzimvubu development arena, as presented in Table 4.32.1.

**Table 3.32.1: Developmental interventions**

Organisation	Focus area	Projects currently or recently undertaken
Alfred Nzo Development Agency (ANDA)	Local Economic Development	Goat project Livestock and poultry production programmes Vegetable production programmes
ASGISA-EC	Rural development	Integrated dry-land cropping programme: Maize
Department of Agriculture and forestry	Emerging farmer support	Afforestation CASP

		Land care Massive Siyakhula Siyazondla Letsima
Department of Economic Development and Environmental Affairs (DEDEA)	Agricultural value addition	Peach value addition Pole treatment
Thina Sinako	Institutional capacity	Local government support fund
Small Enterprise Development Agency (SEDA)	SMME development	Training of cooperatives
Independent Development Trust (IDT)	Livelihoods support	EPWP
Eastern Cape Development corporation (ECDC)	Agricultural value addition	Horticultural tunnel farming
LED forum	Local Economic Development	Stake holder engagement Management and Accountability to all LED initiatives

The organisations listed in Table 3.3.4 all have an important role to play in fighting poverty, improving competitiveness and inducing economic growth in Umzimvubu, as per their respective mandates.

The planning and implementation of programmes has a strong bearing on the business environment as programmes in Umzimvubu may

- Improve the returns** of engaging in certain form of agriculture (e.g. productive assets and infrastructure for goat farming)
- Create perverse incentives that militate** against certain forms of economic activity (e.g. tragedy of the commons in maize farming)

It is important to outline the nature of the projects listed in Table 3.4, as well as their outcomes. Whilst the list in Table 3.4 only shows projects currently or recently undertaken, it will be prudent

for the Umzimvubu municipality to create a database of all previous projects undertaken by development institutions. This recommendation will be discussed in later chapters of this report. This will allow investment decisions to be made based on all available information (symmetry) as it pertains to:

Undertakings that have taken place in the past

Reasons for the success and failure of such undertakings

Existing infrastructure (physical or otherwise) that was put in place to support such initiatives

How future investment by the private sector may feed into present activity to take advantage of clustering or agglomeration advantages.

## **CHAPTER 4**

### **4.1 LESSONS LEARNT FROM PROVINCIAL IDP ASSESSMENT**

#### **4.1.1 The MEC for Local Government comments on the analyzed draft Integrated Development Plan (201/12)**

The IDP analysis session took place from the 16<sup>th</sup> – 20<sup>th</sup> April 2011 by Sector Departments according to their departmental specific expertise from both Provincial and National Departments as well as State Owned Enterprises.

#### **4.1.2 IDP Analysis Rationale**

In compliance with Section 32(2) of the Municipal Systems Act, No. 32 of 2000 as amended, the MEC for Local Government may within 30 days after receipt of a copy of the IDP or an amendment to the plan make some adjustment proposals to the Municipal Council. In this regard, I hereby submit some suggestions and advice based on the findings of the analysis.

The MEC comments are basically meant to ensure that priorities of government spheres are clearly articulated and aligned by all spheres to ensure the optimal utilization of government resources to accelerate service delivery. This could only be achieved through the crafting of credible IDPs.

#### **4.1.3 IDP Analysis Methodology**

The IDP Assessment process was once again provincially centralised and municipal delegates participated in the analysis process and this interactive engagement approach has enabled collective agreement on scores and pollination of information at a peer level and from specialists in various disciplines for improved and accelerated service delivery.

Six commissions composed of delegates from district and local municipalities, Provincial and National sector departments and state owned entities were established in line with the following Key Performance Areas as contained in the IDP Analysis Tool.

Based on their findings, each Commission was requested to allocate an objective overall rating per Key Performance Area.

**4.1.4 The ratings ranged from low, medium to high within the following context:**

Score/ Rating	Performance Description	Action Required
Low	Poor	Immediate intervention
Medium	Satisfactory	Support required
High	Good	Benchmarking

**4.1.5 The municipality score per KPA as follows:**

KPA	RATING 2008/09	RATING 2009/10	RATING 2010/11	RATING 2011/12	RATING 2012/13
Spatial Development Framework	Low	Medium	Medium	High	High
Service Delivery	Medium	Medium	Medium	Medium	High
Financial Viability	Medium	Low	Medium	High	High
Local Economic Development	Medium	Low	Medium	High	High
Good Governance & Public Participation	Medium	High	Medium	High	High
Institutional Arrangements	High	Low	Medium	High	Medium
Overall Rating	Medium	Medium	Medium	High	High

### THE OVERARCHING STRATEGY

#### 5.1 Vision of the municipality

This vision statement of the municipality captures the ideal and long term dream of the municipality. It represents its futuristic and ambitious goal, hope and change for the municipality, constituencies, communities and citizens. Accordingly, the ultimate intention of this vision statement is the following specific goals;

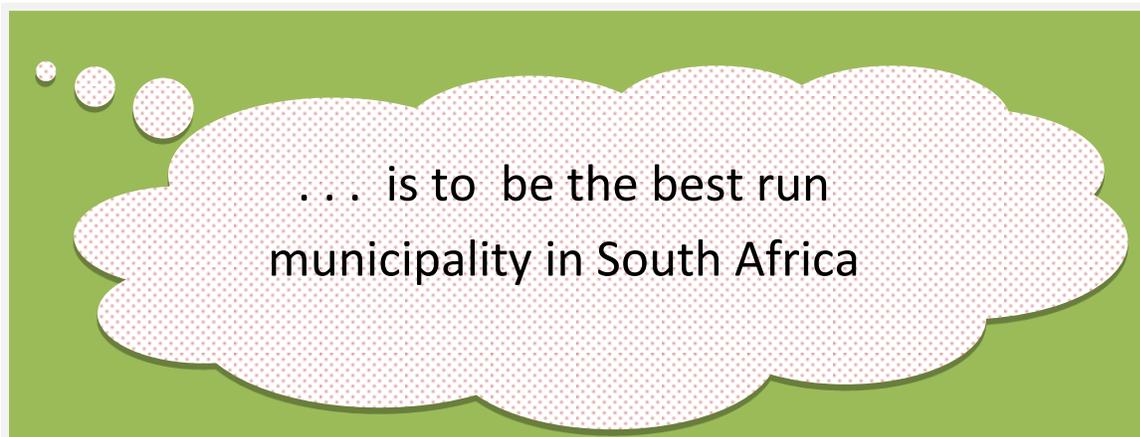
It creates a single point of departure for the coordination of service delivery and development programmes within the municipality by all three spheres of government and the private sector, It is intended to provide the broader community of umzimvubu with hope for the future, It creates a unified and single minded long term goal of where the leadership wants to take the municipality in the next five years and far beyond,

It helps to galvanise support and unity of purpose for the attainment of the long term goal for those inside and outside of the municipality,

It inspires both the leadership and the officials in the municipality to relate their everyday efforts in pursuit of the greater good of the municipality and the communities in it and therefor to maintain their focus on the goals at all times,

It is a confidence builder to everybody in the municipality and those who have relations with the municipality.

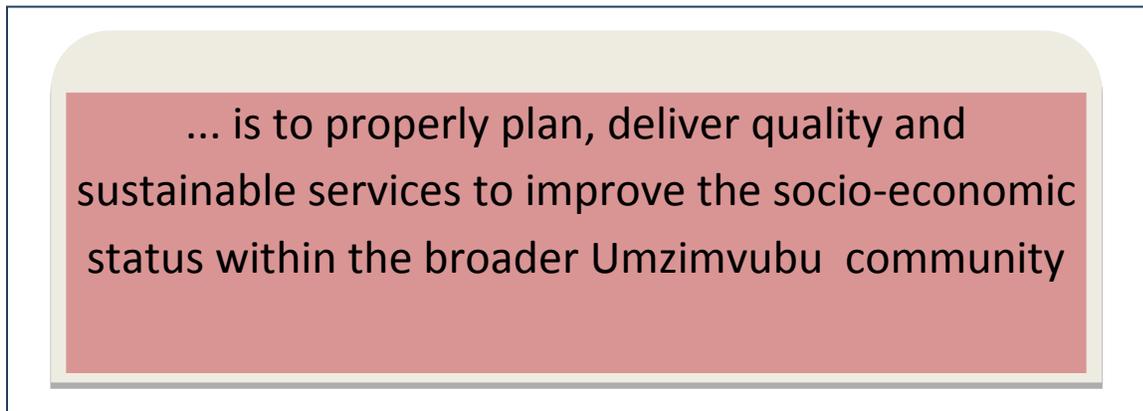
Figure 5.1.1 - the vision



## 5.2 The mission statement

Essentially this mission statement captures the essence of the mandate and business of the municipality and provides the first tangible step towards the realisation of the vision statement of ULM. In a very high levelled manner the mission statements clarifies the critical questions of what it is that the municipality is doing to realise the goal of being the best run municipality in the country.

Figure 5.2.1 - the mission



## 5.3 The strategic goals

The formulation of the strategic goals of the umzimvubu local municipality has been framed to coincide with the key performance areas (kpa) for the local government sector in South Africa. The figure below provides an illustration of the five (5) KPA's.

**Figure5.3.1 - 5 local government KPA's**



In terms of this local government analogy each kpa represents a strategic goal for achievement by the municipality. Simply translated to the next five year period the municipality's strategic goals are as follows:

To achieve the goal of financial viability of the municipality where the twin responsibilities of revenue and income generation and prudent financial control will subscribe to the highest standards,

To improve the municipality's good governance capacity by ensuring that all institutions of the council and municipality fulfil their constitutional and administrative role with distinction,

To effectively manage the institutional development and transformation of the umzimvubu municipality to fully align with the challenges of developing a modern and developmental organization that complies with the code of conduct for both Councilors and Staff. There are disciplinary procedures and committees in place that deal with issues of illdiscipline and misconduct.

To improve the economic development of the municipality by mainstreaming led initiatives as a catalyst for the modernisation of the local economy and improvement of the quality of life across the board,

To rationalize the municipality's service delivery mechanism and consolidate the delivery of services to all the stakeholders and communities equally across the municipality.

The fulfilment of the strategic goals will be achieved through a protracted implementation process that will see these goals being broken further down to enable an incremental implementation, monitoring and evaluation of performance of the five year period.

The table below provide a further delineation of the strategies required to take the municipality a step further in its quest to being the best.

Table 1 - strategic goals and supporting objectives

<b>Strategic goals</b>	<b>Supporting strategic objectives</b>
<b>Financial viability</b>	To achieve a 100% of rate collections by the end of the 2017, Consistently (over the five years) maintain the unqualified audit status rating by the auditor general and to earn the clean audit political tag,
<b>Good governance</b>	To strengthen the ULM's IGR participation and influence to improve collaboration with government departments at provincial and national levels in order to coordinate service delivery on concurrent and functions performed by other spheres, To enhance public participation and inclusivity in support of ulm programmes to deepen democracy and the partnership between the municipality, communities and all stakeholders,
<b>Institutional development and transformation</b>	To build the municipality's profile as a caring and employer of choice to current and prospective employees (through skills retention, skills development, wellness programmes, sound labour relations,

<b>Strategic goals</b>	<p><b>Supporting strategic objectives</b></p> <p>recognition of good performance, etc),</p> <p>To undertake the transformation of the municipality’s systems and policies across the board, as a cornerstone of building a modern and world-class developmental organisation,</p> <p>To promote, deepen and champion the understanding of pacd values and batho pele principle as the foundation for transforming the way things are done and the things that are done in and on behalf of the municipality,</p>
<b>Local economic development</b>	<p>The development of agriculture as a primary and number one economic base for the municipality,</p> <p>To sustain epwp financed and run programmes and project beyond the partnership through effective planning and prudent budgeting,</p> <p>To create conditions that are conducive for investment and to attract investors for job opportunities and other economic development,</p> <p>To increase business opportunity of local businesses (smme) through ulm scm policies and processes,</p> <p>To develop a comprehensive spatial planning f(environment) or the entire municipality including rural areas,</p> <p>The development of the smakamaka mountain lodge and entertainment centre,</p> <p>To build the municipality’s human capital by lobbying for increased provisioning of educational institutions to cater for the needs of the municipality,</p>
<b>Service delivery improvements</b>	<p>To facilitate the development of middle income and social housing in the two urban towns of the municipality to create space to a boom of middle income citizens brought by the relocation of provincial departments to the municipality,</p> <p>To facilitate the development of middle income and social housing in the two urban towns of the municipality to create space to a boom of middle income citizens brought by the relocation of provincial departments to the municipality,</p> <p>To develop a modern civic centre with conference facilities to ensure the reduction of reliance on other municipality’s and the kzn province,</p> <p>To sustain the access roads maintenance programme and build on this success in coordinating efforts to modernise the municipality’s road network,</p> <p>To expand the municipality’s service offerings to include municipal services previously not performed by the municipality,</p> <p>To coordinate bulk services provisioning and eradication of backlogs .e.g. Electricity, water and sanitation to.</p>

## 5.4 The municipality's values

As umzimvubu local municipality we recognise that our ability to achieve the broad strategic direction for the next five years and beyond will depend to a very large extent on the kind of values that permeate our organisation both a group and individual level.

Accordingly, although intangible our values are the flip side of our tangible (vision, mission and goals) reality. They will help define and sustain an environment within which our leaders (political and administrative) and officials will conduct their business, interface with their clients and the general public as well as assess how well they are achieving their tangible goals.

The municipality fully commits itself to the wholesale facilitation of the pacd values to achieve a single-minded goal of ensuring that every single employee and leader of the municipality is fully oriented to their strategic place in its everyday business.

To help internalise the pacd values the slogan **"we are pacd for you"** will become a cliché used by all in the organisation to demonstrate their unqualified support for the values and provide a rally point everyday application of these values.

Table 5.4.1 - pacd values

	Value	Our context at umzimvubu
<b>P</b>	Passion	Our employees and councillors are driven by passion. A passion for our work, for serving the community and our municipality. We will at all times demonstrate our readiness and pleasure for serving.
<b>A</b>	Accountability	Through our actions and attitudes, we will demonstrate the highest standards of accountability to our clients and the community of umzimvubu. Our service will be reliable, accurate and friendly as it will be inspired by batho pele principles.
<b>C</b>	Competitiveness	In line with the vision of our municipality to be the best, our employees and leaders will strive for excellence and to be competitive in their endeavours.
<b>D</b>	Diversity	Our municipality is a hub of different cultures. We will always respect this diversity, nurture it and promote it to be the defining character of our service approach to our people.

## 5.5 Strength and Weakness of the Municipality

	Strength	Weaknesses
Political Factors	<p>One ruling party with a vision of better life for</p> <p>Political stability in the municipal area</p> <p>Public participation is enhanced,</p> <p>Establishment of active community structures</p>	<p>Understanding of the local government spheres owing to many new councillors to the councillors after local government elections,</p>
Economic Factors	<p>Major roads that goes through the municipality and connects with the towns and provinces, e.g. N2, R 56, T17</p> <p>LED policies in place and adopted by Council,</p> <p>Increased EPWP created jobs,</p> <p>Existing potential market for economic expansion,</p> <p>Growing trade and retail centres in the two towns within the municipality,</p> <p>The natural beauty and cultural heritage found in the municipal area,</p> <p>Umzimvubu river basin</p>	<p>Low levels of education amongst the population of the municipality,</p> <p>Reliance on social grants by the majority of the citizens within the municipality,</p> <p>High levels of unemployment and economic inactive by many citizens,</p> <p>Low household incomes by the majority of the citizens of the municipality,</p> <p>Low and provisioning of bulk services especially electricity, water and sanitation,</p> <p>Traffic congestion in Mt Frere,</p>
Social Factors	<p>Social cohesion and unity in diversity within the municipality,</p> <p>Public participation through structures of people's power through formalised structures and policies ,</p> <p>Formal participation of traditional leaders in the business of the council and municipality,</p>	<p>Coordination of traditional and cultural activities within the municipality, e.g. initiation schools,</p> <p>Limited availability of community facilities/amenities, e.g. child care facilities, recreational facilities, sport grounds, swimming pools, etc.</p>
Legislative Factors	<p>The constitution of the republic that provides that basis for the existence of municipalities and delineates their powers and functions,</p> <p>Strong legislation that governs the business of municipalities, e.g.;</p> <p>Municipal Systems Act,</p> <p>Municipal Structures Act,</p> <p>Division of Revenue Act,</p> <p>Municipal Finance Management Act,</p>	<p>Non-compliance with some legislations that prescribes the performance of legislative functions,</p> <p>Failure to enforce municipal by-laws,</p> <p>Non-compliance with some policies of the municipalities,</p> <p>Lack of understanding of legislation by communities and individual citizens,</p> <p>Over legislation.</p>

	<b>Strength</b>	<b>Weaknesses</b>
	Municipal by-laws and policies, Fixed assets register,	

### 5.6 Opportunities and Threats

	<b>Opportunities</b>	<b>Threats</b>
<b>Political Factors</b>	Better empowerment of the councillors on the understanding and knowledge of the local government environment External funding has been forthcoming due to political stability, e.g. DBSA, Interrelations with higher structures from other spheres of government, Improvement working relations between the municipality and traditional leaders.	Intra-political squabbles within the ruling party spills over to council, Limited funding for service delivery purposes,
<b>Economic Factors</b>	Development of agriculture into a major economic activity in the municipality, Take fully advantage of the forestry opportunities available in the municipality, The N2 road with the traffic that goes through the municipality, Potential for afforestation, The availability of EPWP funding for roads maintenance and beautification projects, Agriculture a huge value addition potential for the municipal economy,	Climate change and the effects of delayed rain in the municipality affects food production, HIV/AIDs and other communicable diseases prevalence amongst the economically active citizens, Continued increase of fuel and food costs, Dependency on social grants, The relocation of the N2 road away from the municipality,
<b>Social Factors</b>	Sector departments have moved their offices to the municipal jurisdiction, , The realisation of the objectives of the IGR act,	Poor intergovernmental relations within the district and provincial government departments Limited funding for the delivery of services, Land invasions and land claims, Poverty and its manifestations like crime, Unemployment and low literacy level, Moral degeneration, Housing and settlement patterns with more people moving to slums in urban areas away from rural areas.

	Opportunities	Threats
<b>Legislative Factors</b>	Prohibition of public servants from involvement government tenders will open opportunities for SMME's, EPWP funding and job creation programmes, Sector departments have moved their offices to the municipal jurisdiction, Latest SCM regulations act.	Application of National Environment Act, Land claims that undermine and delay development within the municipality, Equitable share formula and its failures to acknowledge the unique and dire situation of small rural municipalities, Divisions of powers and functions between the municipality and other sphere of government and public entities, Ineffective Intergovernmental Relations amongst parties within the district and provincially,

## 5.7 Policy Environment

The following policies were adopted by Council. Yearly reviews are performed as and when the need arise.

KPA	POLICY/BY-LAW	POLICY OBJECTIVE/	STATUS QUO
<b>Institutional Development and Organizational Transformation</b>	Organizational Structure	<ul style="list-style-type: none"> <li>To fulfill the strategic management task of the Organization i.e. linking input to outcomes.</li> </ul>	<ul style="list-style-type: none"> <li>Organogram adopted on the 29<sup>th</sup> May 2012. The Council resolved not to review the organogram as it was still relevant.</li> <li>Recruitment done as per the adopted organogram</li> </ul>
	Employment Equity Plan	<ul style="list-style-type: none"> <li>To institute strategic measures that seek to ensure equitable representation of suitable qualified people in all occupational categories and level of the municipality as requires by the act.</li> </ul>	<ul style="list-style-type: none"> <li>The EEP was developed. Annual report is submitted to the Dept. of Labour.</li> <li>The EEP is always considered during recruitment process</li> </ul>

	Smoking Policy	<ul style="list-style-type: none"> <li>To establish a smoke-free environment for non-smoking employees, visitors and clients</li> </ul>	<ul style="list-style-type: none"> <li>The Policy was developed and adopted by Council.</li> <li>It is being implemented</li> </ul>
	Sexual Harassment Policy	<ul style="list-style-type: none"> <li>To encourage and promote the development and implementation of policies and procedures that will lead to creation of the workplace that is free of any form of harassment where the Municipality and its employees respect one another's integrity, privacy and the right to equality in the workplace</li> </ul>	<ul style="list-style-type: none"> <li>The Policy was developed and adopted by Council.</li> <li>It is being implemented</li> </ul>
	Occupational health and Safety Policy	<ul style="list-style-type: none"> <li>To ensure that Health and Safety functions are completely integrated in Management practices and principles and therefore form part of the daily management activities and responsibilities.</li> </ul>	<ul style="list-style-type: none"> <li>The Policy was developed and adopted by Council.</li> <li>It is being implemented</li> </ul>
	Municipal Bereavement & Funeral Policy	<ul style="list-style-type: none"> <li>To provide a framework for management of bereavement processes for a deceased municipal Councillor and employee.</li> </ul>	<ul style="list-style-type: none"> <li>The Policy was developed and adopted by Council.</li> <li>It is being implemented</li> </ul>
	Inclement Weather Policy	<ul style="list-style-type: none"> <li>To establish and maintain a safe and healthy work environment for Municipal employees on bad weather days and to provide</li> </ul>	<ul style="list-style-type: none"> <li>The Policy was developed and adopted by Council.</li> <li>It is being implemented</li> </ul>

		regulations for managing work environment on bad weather days.	
	HIV and AIDS policy	<ul style="list-style-type: none"> <li>• Ensure the efficient and effective delivery of services, in spite of the prevalence of HIV AND AIDS within the Municipality, and minimising the impact of HIV AND AIDS within the Municipality at all levels of employment by supporting national efforts to minimise the spread of the virus.</li> <li>• Provide support for employees who are affected and/or infected by the virus</li> </ul>	<ul style="list-style-type: none"> <li>• The Policy was developed and adopted by Council.</li> <li>• It is being implemented</li> </ul>
	Job Descriptions	<ul style="list-style-type: none"> <li>• Provide job titles, job content, responsibilities and accountability measures</li> </ul>	<ul style="list-style-type: none"> <li>• All employees have job descriptions.</li> <li>• The municipality has however reviewed job descriptions in June 2013.</li> </ul>
	Employee Assistance Policy	<ul style="list-style-type: none"> <li>• To offer confidential assistance to employees who have the potential to be adversely affected by personal problems and work related problems</li> </ul>	<ul style="list-style-type: none"> <li>• The Policy was developed and adopted by Council.</li> <li>• It is being implemented</li> </ul>
	Training and development Policy	<ul style="list-style-type: none"> <li>• To equip Municipal Human Capital with the necessary skills for better service delivery.</li> </ul>	<ul style="list-style-type: none"> <li>• The Policy was developed and adopted by Council.</li> <li>• It is being implemented</li> </ul>

	Subsistence Abuse Policy	<ul style="list-style-type: none"> <li>To minimize/eliminate the abuse and dependence on Alcohol and/or Drugs amongst employees and to assist, where possible, in the rehabilitation of those who have an alcohol and/or drugs problem</li> </ul>	<ul style="list-style-type: none"> <li>The Policy was developed and adopted by Council.</li> <li>It is being implemented</li> </ul>
	Standby Policy	<ul style="list-style-type: none"> <li>To ensure that there is always personnel that is on standby for all emergency services</li> </ul>	<ul style="list-style-type: none"> <li>The Policy was developed and adopted by Council.</li> <li>It is being implemented</li> </ul>
	Overtime Policy	<ul style="list-style-type: none"> <li>To regulate circumstances under which overtime, undertime and flexitime are worked within the Municipality</li> </ul>	<ul style="list-style-type: none"> <li>The Policy was developed and adopted by Council.</li> <li>It is being implemented</li> </ul>
	Dress code, uniforms and protective clothing Policy	<ul style="list-style-type: none"> <li>To ensure that uniforms and protective clothing shall be issued in terms of Municipal policy and the schedule of issuing clothing shall be approved by the Management and amended from time to time</li> </ul>	<ul style="list-style-type: none"> <li>The Policy was developed and adopted by Council.</li> <li>It is being implemented</li> </ul>
	Acting Policy	<ul style="list-style-type: none"> <li>To provide a framework for appointing employees to act in senior positions within the Municipality</li> </ul>	<ul style="list-style-type: none"> <li>The Policy was developed and adopted by Council.</li> <li>It is being implemented</li> </ul>
	Recruitment Policy	<ul style="list-style-type: none"> <li>To inject uniform, transparent, fair and sound recruitment</li> </ul>	<ul style="list-style-type: none"> <li>The Policy was developed and adopted</li> </ul>

		procedures and practices	<p>by Council.</p> <ul style="list-style-type: none"> <li>• It is being implemented</li> </ul>
	Performance Management Policy	<ul style="list-style-type: none"> <li>• To set a scene/platform for management and monitoring of organizational and individual performance.</li> <li>• To set rules, regulations and standards for effective and successful management of performance in the work place</li> </ul>	<ul style="list-style-type: none"> <li>• The Policy was developed and adopted by Council.</li> <li>• It is being implemented</li> </ul>
	Induction Policy	<ul style="list-style-type: none"> <li>• To introduce new permanent /contract employees to the organisational culture of the Municipality i.e. norms and values of the Council, Strategic goals, Municipal legislation, Municipal Policies as well as co-workers, activities and tasks of the employees</li> </ul>	<ul style="list-style-type: none"> <li>• The Policy was developed and adopted by Council.</li> <li>• It is being implemented</li> </ul>
	Retention Strategy	<ul style="list-style-type: none"> <li>• Retaining municipal employees and also attracting employees to join the municipality</li> </ul>	<ul style="list-style-type: none"> <li>• The Strategy was developed and adopted by Council.</li> <li>• It is being implemented</li> </ul>
	Leave Policy	<ul style="list-style-type: none"> <li>• To ensure that leave is taken by all the employees accordingly</li> </ul>	<ul style="list-style-type: none"> <li>• The Policy was developed and adopted by Council.</li> <li>• It is being implemented</li> </ul>
	Human Resources Strategy	<ul style="list-style-type: none"> <li>• To ensure that there is a match between the municipality's needs, the budget and the</li> </ul>	<ul style="list-style-type: none"> <li>• The Strategy was developed and adopted by Council.</li> </ul>

		individual needs resulting into an outcome which will result in improved service delivery	<ul style="list-style-type: none"> <li>• It is being implemented</li> </ul>
	Records Management Manual	<ul style="list-style-type: none"> <li>• To ensure that institutional memory is always sustained through a sound records management system</li> </ul>	<ul style="list-style-type: none"> <li>• The Manual was developed and adopted by Council.</li> <li>• It is being implemented</li> </ul>
	Delegation framework	<ul style="list-style-type: none"> <li>• In respect of good governance and to ensure democratic and accountable local government for local communities and based on basic values and principles governing public administration, as required by the Constitution, the Municipal Council of the Umzimvubu Local Municipality, sets responsibilities within a legal framework</li> </ul>	<ul style="list-style-type: none"> <li>• The framework was developed and adopted by Council.</li> <li>• It is being implemented</li> </ul>
	Rules of order	<ul style="list-style-type: none"> <li>• Setting general council and special council and committee procedures and setting the rights of residents and human rights</li> </ul>	The Rules were developed and adopted by Council and they are being implemented
	Catering Policy	<p>To indicate:</p> <p>What meetings are allowed to have catering;</p> <p>What other gatherings are allowed to have catering; and</p>	<ul style="list-style-type: none"> <li>• The Policy was developed and adopted by Council.</li> <li>• It is being implemented</li> </ul>

		What type of catering is allowed	
	Customer Care Policy	<ul style="list-style-type: none"> <li>when customers come into contact with the municipality, they will always experience standards of service excellence</li> </ul>	<ul style="list-style-type: none"> <li>The Policy was developed and adopted by Council.</li> </ul> <p>It is being implemented</p>
	Batho Pele Service Charter	The Charter reflects our commitment to the principles of Batho Pele. It is in this spirit that the municipality wishes to maintain and improve our service delivery by actively engaging in the Batho Pele principles	<ul style="list-style-type: none"> <li>The Charter was developed and adopted by Council.</li> <li>It is being implemented</li> </ul>
	Section 14 Manual	<ul style="list-style-type: none"> <li>foster a culture of transparency and accountability in its affairs by giving effect to the right of access to information;</li> <li>actively promote and create an enabling environment in which requesters have effective access to information</li> </ul>	<ul style="list-style-type: none"> <li>The Manual was developed and adopted by Council</li> <li>It is being implemented</li> </ul>
	Events Management Policy	<ul style="list-style-type: none"> <li>To ensure commitment to the structured and systematic municipal events be it a local, provincial and national events on an ongoing basis to enable them to coordinate events of high standards in an effective and efficient manner</li> </ul>	<ul style="list-style-type: none"> <li>The Policy was developed and adopted by Council.</li> <li>It is being implemented</li> </ul>

	Account and Password Management Policy	<ul style="list-style-type: none"> <li>To prevent unauthorised user access to Umzimvubu local municipality information through deployment of user account and password management processes.</li> </ul>	<ul style="list-style-type: none"> <li>The Policy was developed and adopted by Council</li> <li>It is being implemented</li> </ul>
	ICT Security Policy	<ul style="list-style-type: none"> <li>Establish and maintain management and staff accountability for the protection of information resources</li> </ul>	<ul style="list-style-type: none"> <li>The Policy was developed and adopted by Council</li> <li>It is being implemented</li> </ul>
	ICT Strategy	<ul style="list-style-type: none"> <li>To ensure that the municipality and ICT will allocated resources and establish priorities using the municipalities broader vision to enhance the business processes</li> </ul>	<ul style="list-style-type: none"> <li>The Strategy was developed and adopted by Council</li> <li>It is being implemented</li> </ul>
	Windows 2008 Server Baseline Security Policy	<ul style="list-style-type: none"> <li>To outline the steps you should take to improve the security of computers running Windows 2008 Server either on their own or as part of a Windows NT, or Windows 2008, or Windows Server 2003 domain</li> </ul>	<ul style="list-style-type: none"> <li>The Policy was developed and adopted by Council</li> <li>It is being implemented</li> </ul>
	Backup Policy	<ul style="list-style-type: none"> <li>To protect data in the organization to be sure it is not lost and can be recovered in the event of an equipment failure, intentional destruction of data, or disaster.</li> </ul>	<ul style="list-style-type: none"> <li>The Policy was developed and adopted by Council</li> <li>It is being implemented</li> </ul>
	Change Management	<ul style="list-style-type: none"> <li>To manage changes in a rational and</li> </ul>	<ul style="list-style-type: none"> <li>The Policy was developed and adopted</li> </ul>

	Policy	predictable manner so that staff and stakeholders can plan accordingly	by Council <ul style="list-style-type: none"> <li>It is being implemented</li> </ul>
	Cellphone Policy	<ul style="list-style-type: none"> <li>To regulate the procurement for, and use of cell phones by, councillors and staff of the Municipality</li> </ul>	<ul style="list-style-type: none"> <li>The Policy was developed and adopted by Council</li> <li>It is being implemented</li> </ul>
	Landline Telephone Policy	<ul style="list-style-type: none"> <li>To ensure the effective and efficient use of municipal telephones;</li> </ul>	<ul style="list-style-type: none"> <li>The Policy was developed and still has to be adopted by Council on the Council meeting due to sit on 30 May 2013</li> </ul>
	ICT Disaster Recovery Plan	<ul style="list-style-type: none"> <li>To ensure that should the Municipality experience disaster of any nature (e.g., firebreak, power surge or building is damaged etc.), the Municipality has contingency plans for backup systems.</li> </ul>	<ul style="list-style-type: none"> <li>The Plan was developed and adopted by Council</li> <li>It is being implemented</li> </ul>
<b>Basic Service Delivery</b>	Building Regulations/By-Law	<ul style="list-style-type: none"> <li>To fulfill the legislative requirement of National Building Regulation and Building Standards Act, and other relevant legislation</li> <li>For prescribing of building standards within Urban Area jurisdiction and matters connected therewith.</li> </ul>	
	By-Laws relating to dumping, littering and waste collection	<ul style="list-style-type: none"> <li>To guide and regulate refuse removal and dumping</li> </ul>	

	Fencing By-law		
	Hiring of TLB Policy		
<b>Local Economic Development</b>			
	LED Strategy	<p>To provide direction to the LED directorate</p> <p>To emphasises the role of the entire municipality in terms of LED</p> <ul style="list-style-type: none"> <li>• Sets LED targets that are aligned to national and provincial priorities</li> <li>• Coordinates efforts of private and public sector stakeholders in LED</li> </ul>	Adopted by the Council
	Trading and Investment Policy	<ul style="list-style-type: none"> <li>• The and trading Investment Policy of the Umzimvubu Municipality is founded on the shared economic vision for the area – <i>“a diverse and resilient economy, able to exploit the competitive advantages of the municipality while building appropriate skills by 2017.</i></li> <li>• To regulate trading in line with applicable legislation</li> </ul>	<ul style="list-style-type: none"> <li>• Adopted by Council</li> </ul>
	By laws relating to sale of meals/food, and perishable foodstuffs.	<ul style="list-style-type: none"> <li>• To amplify the Council’s powers to regulate handling; importation and exportation of foodstuffs, the inspection of food</li> </ul>	

		producing institutions, the medical examination of food handlers and the water used for food processing.	
	Advertising by laws	<ul style="list-style-type: none"> <li>To enable Council in exercising its functions of: <ul style="list-style-type: none"> <li>- regulating, limiting, prohibiting, inspection, supervision and levy moneys with regard to the erection, display and use of advertisements of whatever nature, on or visible from any street or public space</li> </ul> </li> </ul>	
<b>Financial Viability</b>	Credit Control and Debt Management Policy		
	Banking and Investment Policy	To ensure that the municipality s cash resources are managed effectively and efficiently	Procedures developed and implemented.
	Asset Management Policy	To prescribe procedures for the management of assets	
	Budget Policy		
	Revenue Enhancement Strategy		
	Anti-corruption Strategy		
	Catering Policy		
	Supply Chain Management	The policy seeks to endure adherence to section 217 of the Constitution; and Part 1	Bid Committees established Procedures developed and

	Policy	of Chapter 11 and other applicable provisions of the Act (MFMA);	adhered to.
	Tariff Policy	Regulates levying of fees for a municipal service provided by the municipality or by way of service delivery agreements and which complies with the provisions of the Municipal Systems Act, the Local Government: Municipal Finance Management Act, 53 of 2003 and any other applicable legislation.	
<b>Good Governance &amp; Public Participation</b>	Functioning of ward committee policy	<ul style="list-style-type: none"> <li>- seeks to fulfill the legislative call to ensure</li> <li>- that participatory democracy is encouraged and an enabling environment is created for the optimum functioning of ward committees</li> </ul>	<p>Public Participation Policy was adopted by Council. All the Ward Committees were inaugurated and trained in July 2012.</p> <p>They report on a monthly basis at the Office of the Speaker.</p>
	Social Assistance Policy	- To provide for the mechanisms of rendering social assistance to persons; and to provide for rendering of immediate relief measures to the needy community members.	
	Pound Policy & Pound By-Law	- Facilitate the implementation of a legally accepted process of controlling stray and trespassing livestock within the Central Business Centre, public roads and private properties within the Local Municipality	

		Jurisdiction	
	Indigent policy	<ul style="list-style-type: none"> <li>- The provision of procedures and guidelines for the subsidization of basic charges and the</li> <li>- provision of free basic energy to indigent households;</li> <li>- The provision of basic services to the community in a sustainable manner within the financial and administrative capacity of the Council</li> </ul>	
	Traffic Policy & Operation and Roads and Traffic By-Law	The policy is intended to complement the Council's Conditions of Service, providing for regulations for the allocation, operation, maintenance and management of department vehicles and equipment	
	Housing Allocation Policy	<p>To set a procedure that will guide the Council to deregister beneficiaries that have not claimed their houses for the period of two months.</p> <ul style="list-style-type: none"> <li>- Promote speedy occupation of the completed houses; thus reallocating unclaimed houses to the next beneficiaries in the list</li> </ul>	
	Cemetery, Funeral Undertakers and Crematoria By-Law	<p>To preserve the heritage value of the cemeteries</p> <ul style="list-style-type: none"> <li>- To improve the management, landscaping and maintenance of the</li> </ul>	

		cemetery. - To improve the operation and administration of the cemetery.	
	Policy on street naming and awarding of council orders	Regulate the naming and renaming of street	
	Risk Management Strategy & Policy & Fraud Prevention Strategy  Audit Committee Charter, Internal Audit Charter	- To ensure that the municipality has and maintains a comprehensive risk management strategy that responds to the challenges facing the municipality and has procedures to identify and monitor these risks.	

## 5.8 Institutional analysis

### 5.8.1 Political Structure Overview

Umzimvubu Local Municipality is a Category B Municipality as established in terms of Chapter 2 of the Municipal Structures Act 1998. The Municipality functions under the Collective Executive system consisting eight Executive Committee Members and the Mayor, making up a total of nine members. The Umzimvubu Municipal Council has Fifty Four including the Mayor, Speaker, Chief Whip and Executive Committee Members.

There are six portfolio standing committees that have been established in terms of Section 80 of the Local Government Municipal Structures Act, (Act 117 of 1998). Each portfolio committee is headed by a Member of the Executive Committee. There are standing committees for the following portfolios;

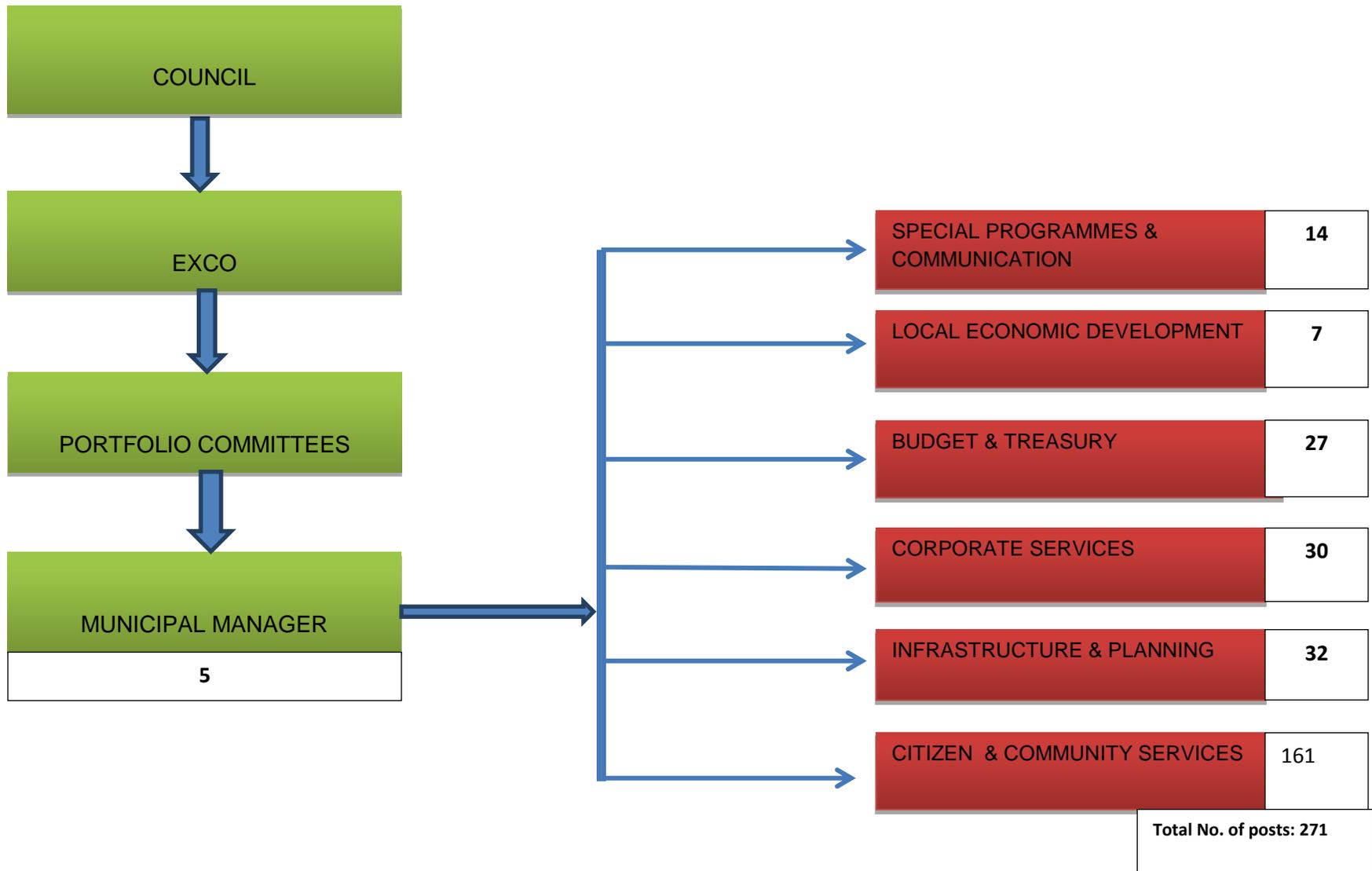
- Infrastructure and Planning
- Corporate Services
- LED and Environmental Management
- Social and Community Development
- Budget and Treasury
- SPU and Communications

The Municipality also has the Municipal Public Accounts Committee (section 79 Committee). The committee is made up of 11 non-executive councilors from parties in the council. The MPAC Committee is chaired by a councilor from the Opposition party.

### **5.8.2 Municipal Administration**

The municipality has a staff compliment of 271 full time staff as provided in the revised Organogram. The municipal organogram makes provision for a Municipal Manager, 6 Senior Managers (Head of Departments) and 21 Assistant Managers. The figure below is an adopted ULM organogram for 2012/13.

The municipality has a Human Resources Manual/Strategy that guides all human resources issues of the municipality.



**OFFICE OF THE MAYOR**

MAYOR

EXECUTIVE COMMITTEE

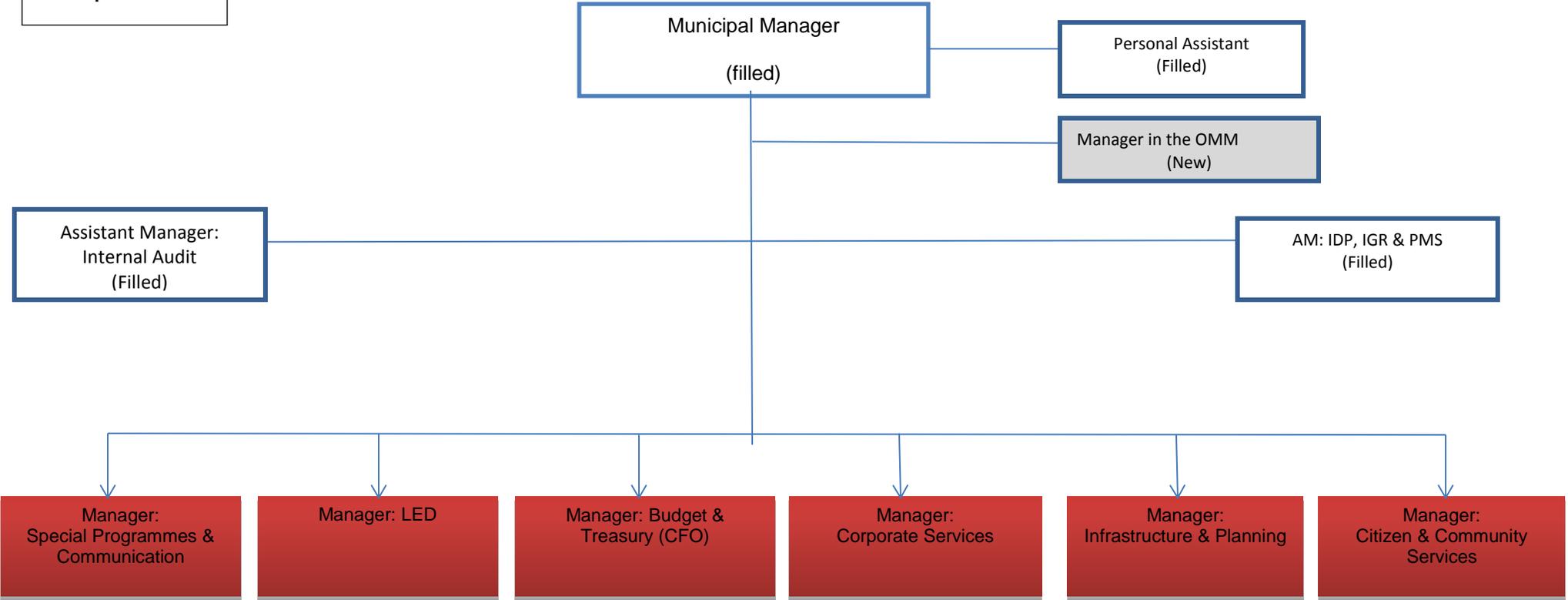
**OFFICE OF THE SPEAKER**

SPEAKER

COUNCIL

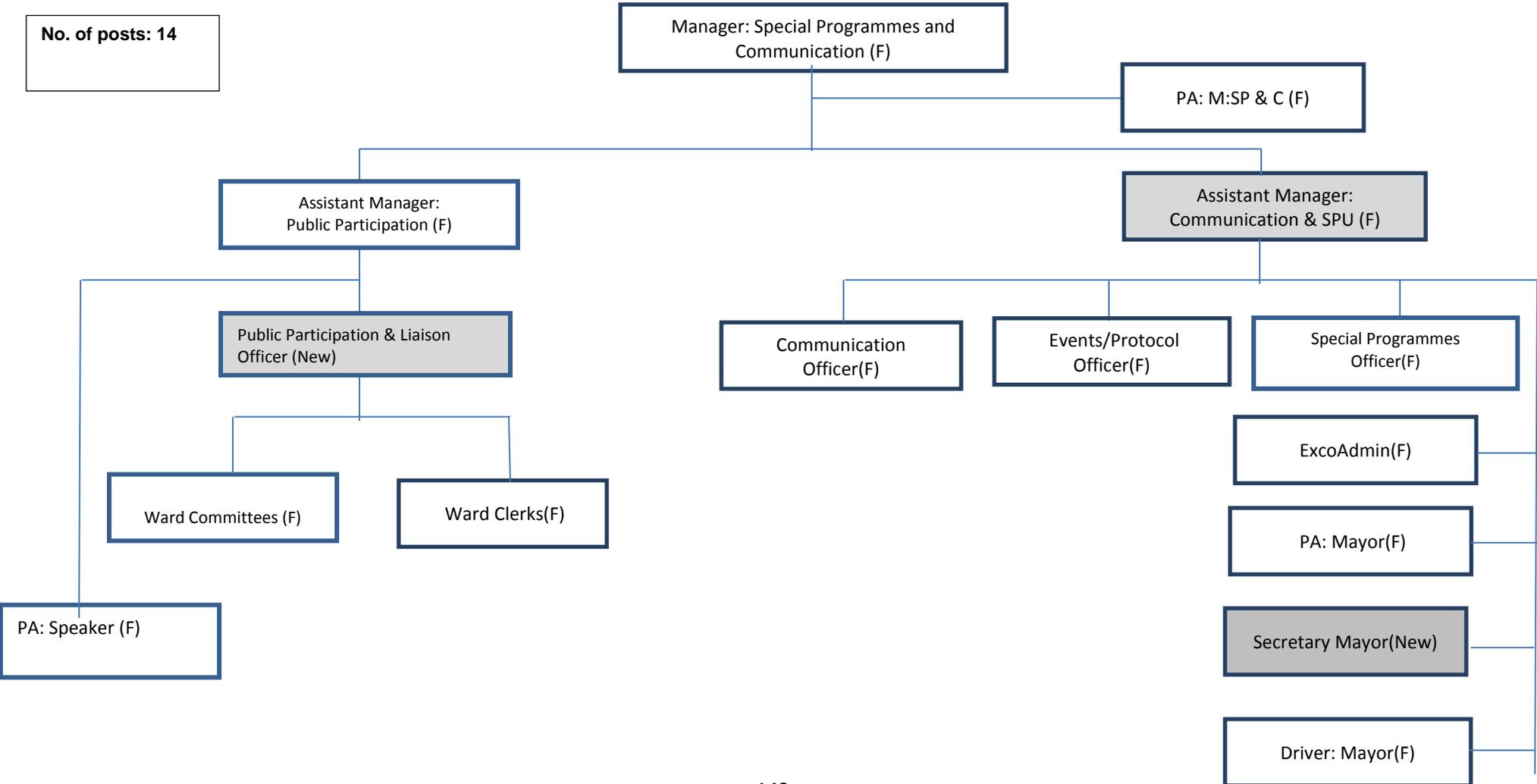
# OFFICE OF THE MUNICIPAL MANAGER

No. of posts: 5



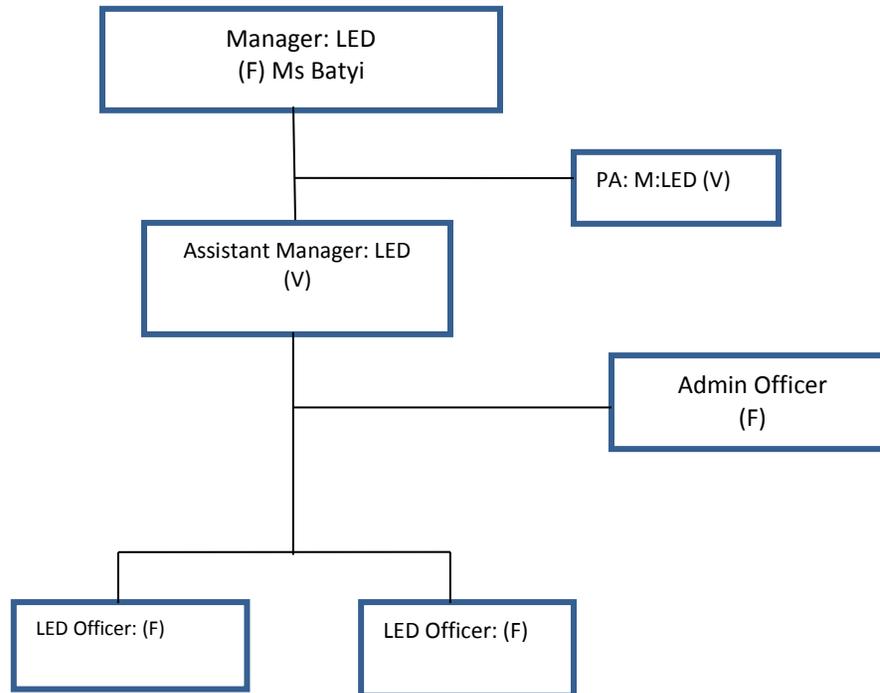
# SPECIAL PROGRAMMES AND COMMUNICATION

**No. of posts: 14**



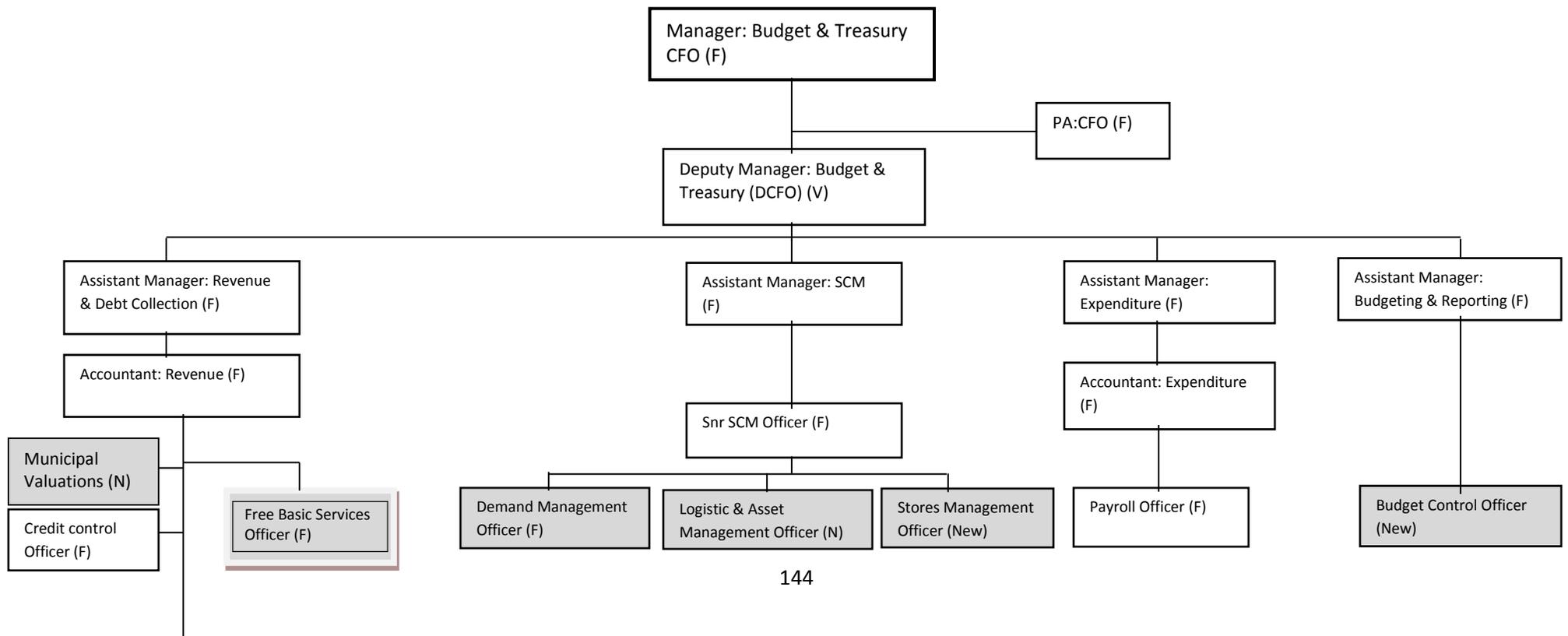
No of posts: 7

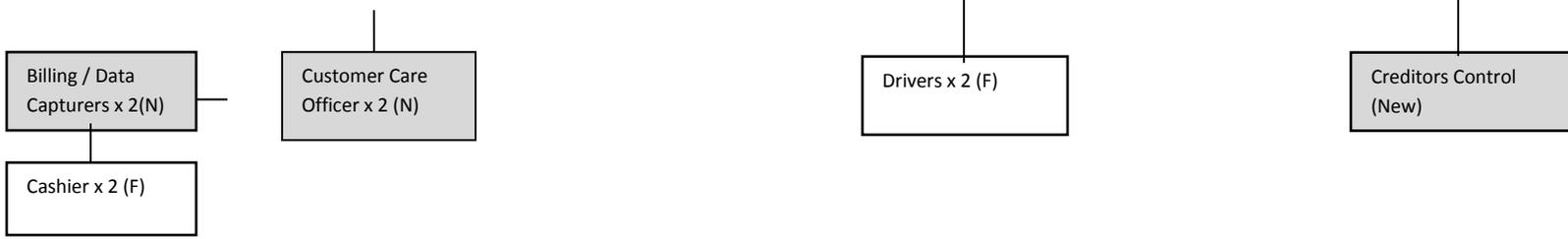
## LOCAL ECONOMIC DEVELOPMENT



# BUDGET AND TREASURY

No. of posts: 27





# CORPORATE SERVICES

**No. of posts: 30**

Manager: Corporate Services (F)

PA: MCS (F)

Assistant Manager: Sound Governance (F)

Assistant Manager: Human Resources (F)

Assistant Manager: Information, Communication & Technology (F)

Admin Officer: Secretariat Services (V)

Admin Officer: Auxiliary Services (F)

Admin Officer: Records Management (N)

Employee Relations Officer (F)

HR Officer (F)

HRD Officer (F)

Performance Management Officer (V)

ICT Officer:  
Network Management & Desktop Services (F)

ICT Officer:  
Website, Internet & E-Government Services (V)

ICT Officer:  
Infrastructure and Information Management Solutions and Systems (New)

Admin Assistant: Committee Services x3 (F)

Switchboard / Receptionist x2 (F)

Admin Assistant: Records Management (F) x2

HR Administrator: Leave & Personnel Management (F)

HR Administrator: Training & Development (New)

G Assistant: Tea & Cleaning Services x3 (F)

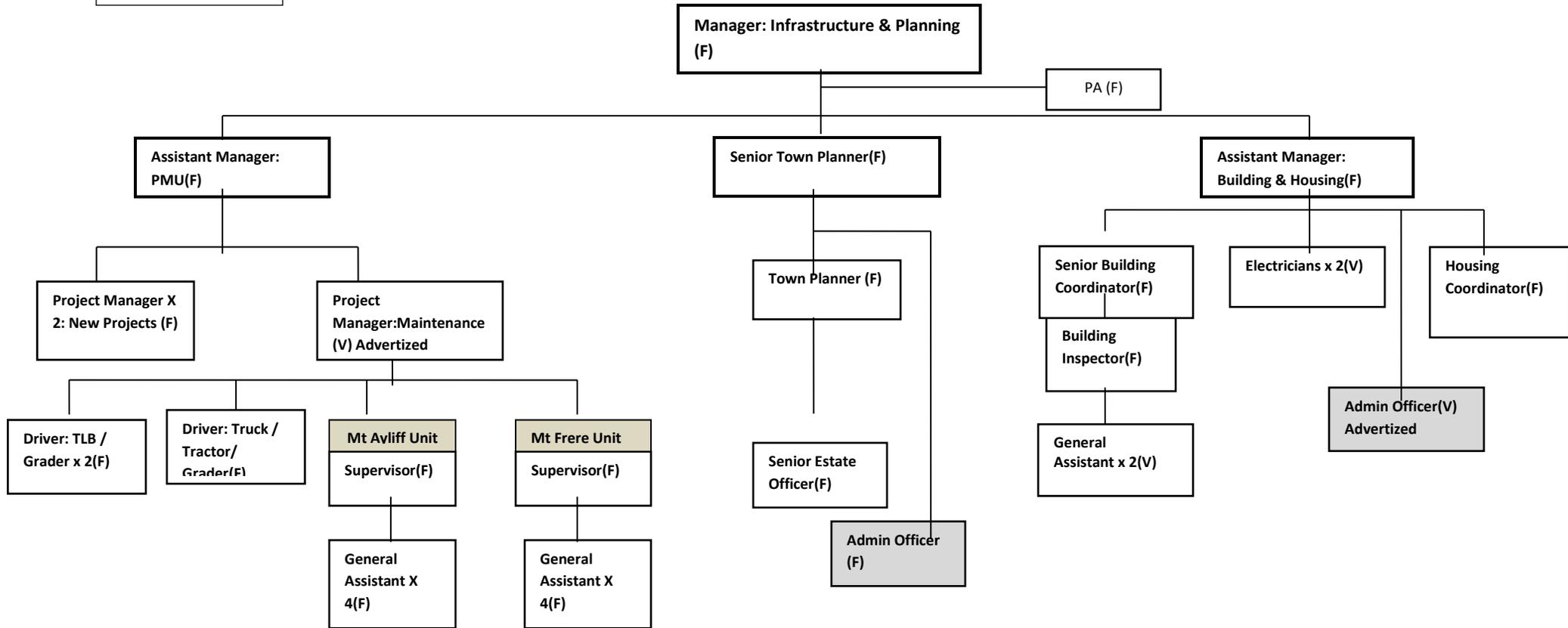
Machine Attendant (Reprographics) (V)

HR Administrator: Benefits and Condition of Services (V)

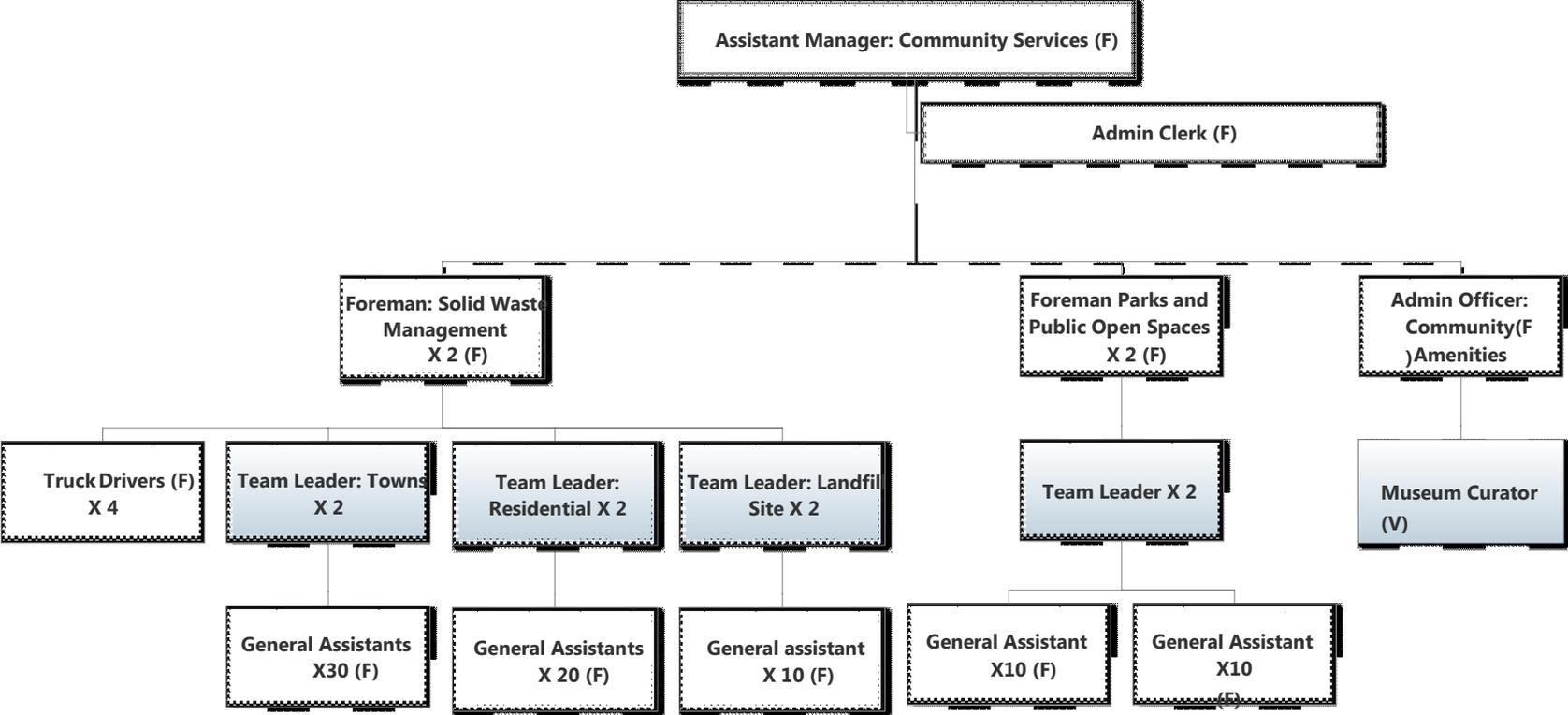
Messenger (V)

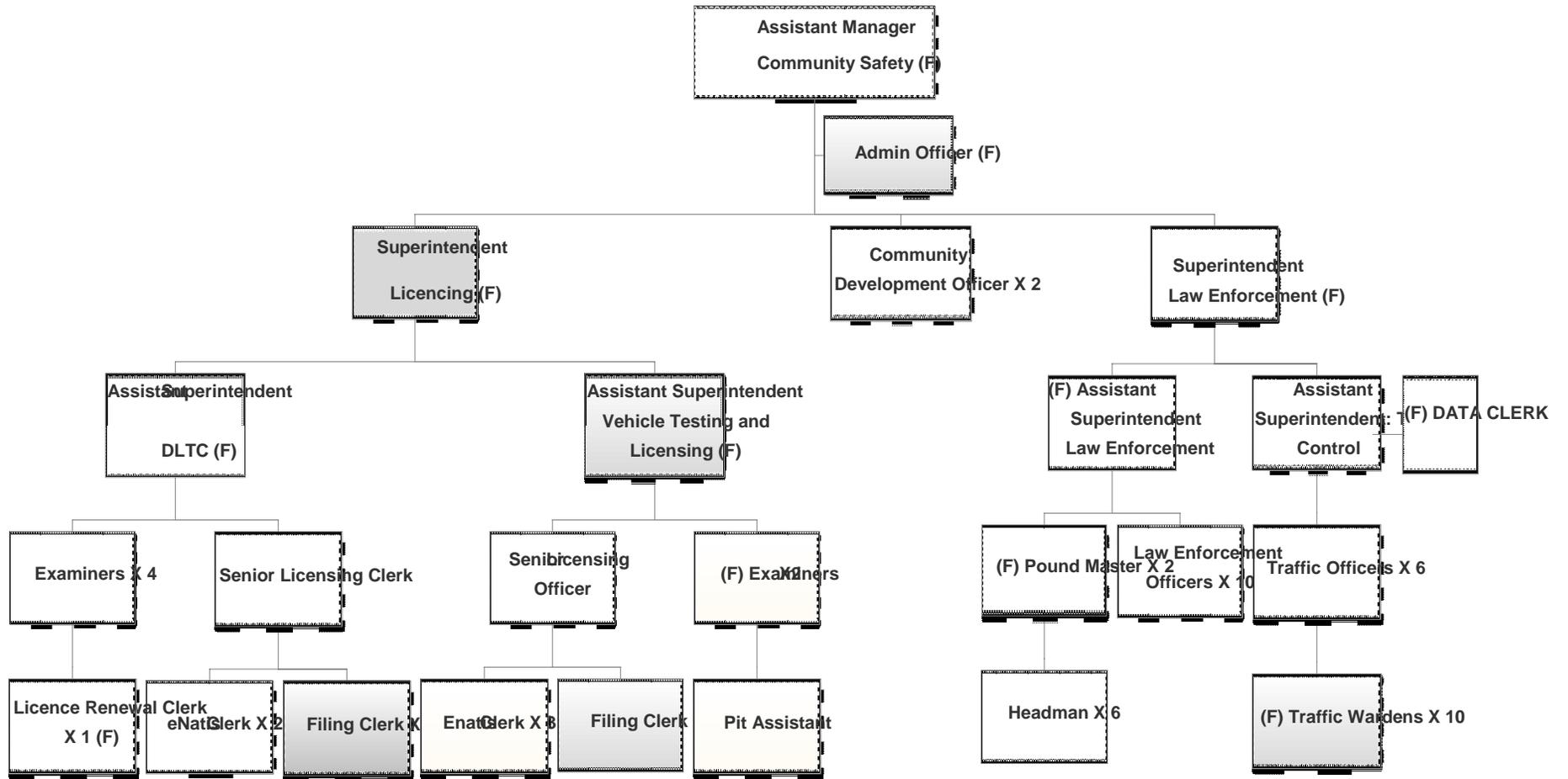
# INFRASTRUCTURE & PLANNING

No. of posts: 32

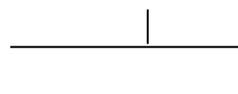
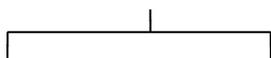


**CITIZEN AND COMMUNITY SERVICES – COMMUNITY SERVICES**





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## Summary of the Organisational Structure

- Total number of budgeted positions: 164
- Total filled: 152
- Vacant: 12
- The Municipal Manager and all Section 56 and Assistant Manager Posts are employed on a 5 year contract bases.
- Ward Clecks are also employed on contract bases

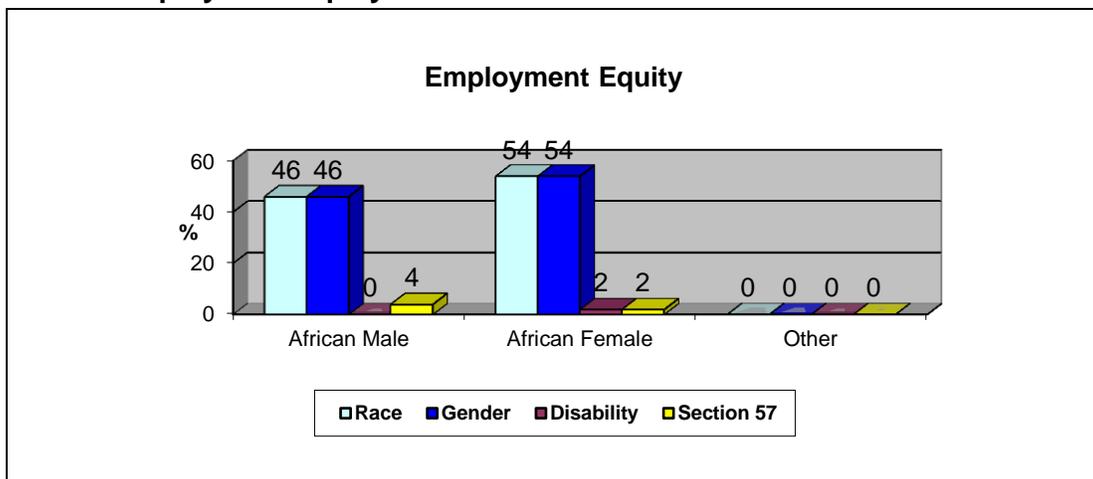
### 5.9 Employment equity

Umzimvubu has developed an Employment Equity Plan, as a long term plan to address any imbalances in employee representation in the work place. It also aims to promote gender equity and eliminate unfair discrimination. An Employment Equity Manager was designated to ensure that the Employment Equity plan is implemented. An Employment Equity Committee has also been established which comprises employees from all categories and Councillors.

The Employment Equity Plan has been submitted to the Department of Labour, and regular reports are submitted on progress made and targets met. Umzimvubu still faces challenges in terms of implementing employment equity particularly on senior levels.

Figure 5.9.1 below provides an overview of employment equity in terms of race, gender, disabilities and management (Section 57 Managers).

**Figure 5.9.1: Employment Equity**



## **5.10 Performance management**

Umzimvubu has developed a Performance Management Framework in terms of Section 38 of the Municipal Systems Act. The process includes the development and implementation of an organisational performance management system which will not only regulate the performance of Section 57 Managers but which will also be cascaded down to other managers and officials within the municipality. The Service Delivery and Budget Implementation plan is developed every year and is presented to council for noting during the adoption of the IDP. Senior Managers conclude performance agreements on a yearly basis and these are sent to the department of local government and traditional affairs. Middle Managers also conclude performance agreements with their managers. Quarterly reviews are conducted for Senior Manager and Bi-monthly assessments for Middle Managers.

Beyond the fulfilling of legislative requirements, Umzimvubu Municipality has established a performance management system that is effectively monitored, reviewed and improving the implementation of the municipality's IDP, which ensures accountability, facilitate learning and improvement, provide early warning signals and facilitate decision-making.

## **5.11 Skills Development and Training**

Umzimvubu has acknowledged that skills training is expensive but has taken a decision that training, education and development is an investment in the Municipalities future rather than an expense. The Municipality has adopted a Workplace Skills Plan in accordance with the Skills Development Act. The plan aims to address the identified skills shortage within the municipality. A skills audit to identify training needs and suitable training and development courses is conducted annually and all training is conducted according to the HRD policy. Municipal Systems Improvement Grant is utilized to improve on capacity building and internal systems including council. The municipality also offers full bursaries to learners from disadvantaged background to study towards scarces skills, e.g. Engineering, IT, Finance.

## **5.12 Institutional Arrangements**

- The municipality is having 7 portfolio committees which sit on a monthly basis.
- The MPAC is fully fledged and also sits monthly and is chaired by a councilor from the opposition party.
- The EXCO sits on a monthly basis and is chaired by the Mayor.
- The Local Labour forum is established and also sits monthly. It has a representation of Councilors, labour and management.

## 5.13 Financial Viability

### Consolidated Financial Overview

Description	ADJUSTMENT BUDGET 2012/13	2013/14 ANNUAL BUDGET	2013/14 BUDGET - INDICATIVE	2014/15 BUDGET - INDICATIVE
Revenue	-227 092 799	-268 358 095	-283 386 148	-299 255 773
Operating Budget	120 373 690	126 377 095	133 454 212	140 660 740
Capital Budget	106 719 109	141 981 000	149 647 974	157 728 965
	-	-	-283 962	-866 068

The priorities reflected within this budget are fully aligned with the strategy and priorities of the National and Provincial spheres of government. Whilst changes in policy and direction cannot simply happen overnight there have been significant shifts in Council thinking whilst maintaining at all times a synergy with the Constitutional requirements of local government in respect of basic services and within the general dictates of National Treasury guidelines.

This budget continues to fight the problems that the Umzimvubu economy continues to find itself in. Indeed it is unlikely the economic position will change much in the next three to four budget cycles at least. The budget therefore follows a conservative approach to rates and tariffs but also slowly begins to plan in anticipation of improved economic conditions from 2018/19 onwards. Considering the fact that more budget is targeted toward infrastructure and Local economic development.

The new budget for Umzimvubu Municipality amounts to some R268 million in 2013/14, being R141 million for capital and R126 million for operating. The budget approved for 2012/13 was R97 million and R110 million respectively and this new budget represents an increase of 35%% from the 2012/13 approved budget and 23% from the 2012/13 adjusted budget, this is as a result of DBSA loan that will be invested on infrastructure programmes by the municipality .

In the 2011/12 financial year the capital budget spend only managed to achieve a level of 71% and 2010/11 66.31%. That was a situation that was not acceptable going forward and the

management has instigated far more stringent review processes to ensure that whatever moneys are appropriated for budget purposes are indeed spent on what the original budget required. Also these assets are too maintained and the municipality has spent 72% 2011/12 and 88% 2010/11 against repairs and maintenance budget. Despite the on-going economic concerns, Umzimvubu municipality continues to grow but so do the demands of all its residents. What is coming through profoundly is that more and more demands for services are coming from those areas where services and service standards were historically poor and were incorporated to Umzimvubu by the results of demarcation. This is exactly why the constitutional mandate of Local Government places the emphasis on basic services and is the current and future reality of Umzimvubu and of every other local authority in South Africa. However it also has to be clearly recognised by all that the well-established areas of in our Province and National and abroad have taken, in some instances, hundreds of years and millions of rands to reach their current mature service levels if any. To believe that all areas can reach the same levels and standards within twenty years is simply naive and not grounded in financial reality.

**Table 2 Summary of revenue classified by main revenue source**

The 2013/14 budget for Umzimvubu Municipality is in line with the dictates of National Treasury guidelines. The inflation forecast for the MTREF is 5.6%, and the municipality's aim is not to exceed inflation forecast.

DESCRIPTION	ACTUAL 2009/201 0	ACTUAL 2010/201 1	ACTUAL 2011/201 2	BUDGET 2012/13	ADJUSM ENT BUDGET 2012/13	2013/14 ANNUAL BUDGET	2014/15 BUDGET - INDICATI VE	2015/16 BUDGE T - INDICAT IVE
Property Rates	11 235 868	7 367 638	8 911 635	8 432 000	8 432 000	8 900 000	9 380 600	9 887 152
Service Charges - Refuse	1 380 038	1 781 184	2 006 595	1 000 000	1 000 000	1 500 000	1 581 000	1 666 374
Rental of Facilities and Equipment	876 301	1 321 361	824 806	1 143 565	1 199 116	1 210 862	1 276 249	1 345 166
Interest earned - External Investments	4 388 311	3 362 168	2 127 973	3 729 994	212 653	230 000	242 420	255 511
Interest earned -		984 073	427	270	735	750	790	833

Outstanding Debtors	-		813	138	442	000	500	187
Fines	144 257	464 511	778 265	863 861	400 000	800 000	843 200	888 733
Licences & permits	32 218	2 237 181	2 116 159	47 160	33 500	2 288 320	2 411 889	2 542 131
Agency fees	4 547 792	1 271 690	1 072 014	3 101 593	3 101 593	1 110 000	1 169 940	1 233 117
Transfers Recognised - operational	79 372 775	135 120 145	115 521 810	109 767 000	130 371 146	122 752 000	129 380 608	136 367 161
Transfers Recognised - Capital	20 614 000	23 939 000	31 157 000	67 795 000	67 795 000	114 066 000	120 225 564	126 717 744
Other revenue	1 174 618	1 082 744	2 083 734	11 454 531	13 812 349	14 750 913	15 547 462	16 387 025
	123 766 178	178 931 695	167 027 804	207 604 842	227 092 799	268 358 095	282 849 432	298 123 301

## Revenue Strategies

The municipality has realized 81.80% for 2011/12 and 76.86 for 2010/11 respectively against budgeted income for these two financial years.

Umzimvubu municipality is striving by all means to ensure accuracy of monthly billing to its consumers through Munsoft Financial system. The following measures are in place to ensure the accuracy of billing system:

- System generated exception reports for huge variances against monthly trends are analysed, investigated and rectified on monthly basis.
- The above is carried out before the bills are finalised

Umzimvubu Municipality does not only maintain but also continue to improve the quality of services provided to its citizens it needs to generate the requisite revenue. Local communities must understand that the continued generation of cash via good prudent budgeting, credible income policies and sound financial management systems is critical to the financial

sustainability of every municipality. The reality is that we are faced with development backlogs and poverty.

The municipality has no strategy in place and has appointed a debt collector, however has started to map its strategy on the following key components:

- National Treasury's guidelines and macro-economic policy;
- Growth in the Municipality and continued economic development;
- Efficient revenue management, which strives to ensure a 70 per cent annual collection rate for property rates and other key service charges;
- The municipality's Property Rates Policy approved in terms of the Municipal Property Rates Act, 2004 (Act 6 of 2004) (MPRA);
- Increase ability to extend new services and recover costs;
  
- The municipality's Indigent Policy and rendering of free basic services; and Tariff policies of the Municipality

The municipality has completed its general valuation as required by MPRA, the process of objections and appeals has been completed and the valuation is ready to be implemented in 1 July 2013 the beginning of the 2013/14 financial year.



**Table: Summary of Expenditure classified by Type**

<b>DESCRIPTION</b>	<b>ACTUAL 2009/2010</b>	<b>ACTUAL 2010/2011</b>	<b>ACTUAL 2011/2012</b>	<b>BUDGET 2012/13</b>	<b>ADJUSMENT BUDGET 2012/13</b>	<b>2013/14 ANNUAL BUDGET</b>	<b>2014/15 BUDGET - INDICATIVE</b>	<b>2015/16 BUDGET - INDICATIVE</b>
Employee related costs	24 327 977	31 666 798	33 908 371	44 962 123	47 666 068	49 185 146	51 939 514	54 744 248
Remuneration of councillors	9 315 600	11 389 093	13 113 451	15 128 494	14 349 872	13 916 931	14 696 279	15 489 878
Depreciation	-	23 294 115	29 681 377	28 674 000	-	30 000 000	31 680 000	33 390 720
Debt Impairment	6 970 897	9 215 993	7 525 213	2 000 000	7 000 000	8 000 000	8 448 000	8 904 192
Finance Costs	8 292	1 314 284	664 232	18 000	20 840	20 000	21 120	22 260
Repairs & Maintenance	7 730 142	5 256 318	4 102 760	2 519 464	2 482 962	2 908 723	3 071 611	3 237 479
Contracted Services	-	680 021	667 186	3 115 664	3 115 664	5 150 000	5 438 400	5 732 074
Grants & Subsidies	-	2 174 827	3 407 646	1 968 326	3 178 326	3 961 800	4 183 661	4 409 578
General Expenditure - other	30 152 118	2 174 827	3 407 646	42 407 627	52 061 204	51 234 495	54 103 627	57 025 223
	78 505 026	87 166 276	96 477 882	140 793 698	129 874 936	164 377 095	173 582 212	182 955 652

Employee cost have increased by 6.85% as per guideline by National Treasury through Circular 67 of the MFMA, and employee cost are 38.% against operational budget, and for councilor's allowance represent 11% of the operational budget of Umzimvubu Local Municipality.

The municipality has received grants from both National and Provincial spheres, which we managed to spend 95% of the allocated. A rollover application was made to treasury and was approved and has been spent fully in the 2012/13 financial year.

The municipality pay it creditors within the prescribed period of 30 days in accordance with section 65(2)(e) of the MFMA. The municipality has implemented controls to ensure that monthly creditors' reconciliation are performed and reviewed by manager Expenditure, and invoice register is maintained in order to be able to comply with the 30 days.

Umzimvubu has a fully functional Supply Chain Management Unit which serves as an

Advisor for every procurement in the municipality through its Supply Chain Management policy. Three Bid Committee systems as prescribed by the MFMA are in place with proper delegations and terms of reference for each committee. Procurement of goods and services in excess of R200 000 is done through the Bid Committee system

An electronic centralised contracts register has been designed and populated with all relevant information in terms of SCM Regulations and Umzimvubu SCM Policy. Contract files containing all relevant documents pertaining to that contract as per the tender register are maintained. Umzimvubu municipality is medium capacity and had fully GRAP compliant Asset register which is updated and maintained on a monthly basis

## **Financial Management Policies**

Council's financial policies are reviewed annually and amended according to need and/or legislative requirements. These financial policies are designed to ensure uniformity and sound financial management of the municipality.

They are the following:

- Budget Policy
- Rates Policy
- Supply Chain Management Policy
- Petty Cash Policy
- Bank and Cash Management Policy
- Tariffs Policy
- Subsistence and Travelling Policy
- Funding and Reserves Policy

- Asset Management Policy
- Investment policy
- Infrastructure and investments Projects Policy
- Indigent Policy
- Debt and Credit Control Policy
- Banking Policy

These policies were approved by council with the 2013/14 Annual Budget and IDP after they were reviewed and changes were made, which gives effect to by- laws.

#### **Audits Status**

<b>Year</b>	<b>Status</b>
2009/10	Qualified
2010/11	Unqualified
2011/12	Unqualified

The municipality has developed the audit action plan to respond to matters raised by the Auditor General. A deadline of 31<sup>st</sup> March 2013 was set by the municipality to have resolved all queries raised by AG.

#### **6 Audit, Reporting and Risk Management**

The institution is required in terms of Section 165(1) of MFMA to establish an Internal Audit Unit and that was established in March 2010. The Unit evaluates and monitors the system of internal controls as designed by Management and make recommendations. It is required to ensure that each department operates within the policies, procedures, laws and regulations as established by all statutory requirements.

The unit at the moment is composed of an Internal Auditor. Internal Audit Unit has been able to perform the following functions:

- A three year strategic risk assessment and fraud response plans are in the process of being reviewed.
- The Internal Audit Unit is in the process of developing an annual risk assessment plan.

- The Internal Audit Charter that outlines the responsibilities of the function has been completed.
- The unit has been able to perform ad hoc audits within the institution.
- The management has been taken through a session on risk assessment to enable them to work towards minimizing the risks and exercising internal controls.

The municipality has a fully functional Audit Committee which has an Audit Charter which was adopted by Council. The Audit Committee is composed of three members, two who are Chartered Accountants and 1 who is an admitted Internal Auditor.

- The internal audit unit is also a link between external auditors and the municipality and has facilitated and/or coordinated external audit work and also ensured that the management responds to audit queries.
- The risk committee has been established and terms of reference are in place.

## **7 Intergovernmental Relations**

The Municipality participates in District IGR structures, even though they are not fully operational at this stage. These structures are composed of the Technical Task Group and District Managers Forum. The ULM uses IDP Steering committee as the platform for intergovernmental relation structure.

The reason for this is to ensure that sector departments are involved during the planning processes of the IDP. The IGR structures should be mainly utilized to solve problems affecting service delivery as well as shared priorities for development. This process is hampered by the inconsistency of member department's representation to the structures and the attendance of these fora by people who do not have decision making capacity and impact on budgeting processes. This negatively affects integration. It should be noted though that there are departments which are committed to the process while others are never form part of the IGR structures. This then leads to disintegrated service delivery or undermines integrated development. IGR structures also do form part of processes that review spatial frameworks. Service level agreements are being entered into where services are to be provided collaboratively by different departments. The municipality is in the process of developing IGR Framework policy for its IGR operations.

### **Partnerships and Strategic Relationships**

Umzimvubu has recognised the potential of strategic partnerships to develop its capacity The Municipality is in process of concluding a partnership agreement with Ekurhuleni Metro. The Municipality also benefits from strategic partnerships concluded by the Alfred Nzo District Municipality.

## **8 Community and Public Participation**

The Umzimvubu Municipality has adopted a culture of public participation as it is required in terms of section 16(1) of the Municipal Systems Act. Section 16 (1) of the Municipal Systems Act requires municipalities to develop a culture of municipal governance that complements formal representative government with a system of participatory local government. As such the Umzimvubu Municipality has adopted the Ward committees system in each of the 27 Wards.

Each Ward committee is chaired by the Ward Councillor. Ward committees are established for purposes of enhancing participatory democracy in local government and to make recommendations on any matter affecting their wards through the Ward Councillor. The Municipality has made administrative arrangements to enable ward committees to perform their functions and exercise their powers effectively and is continuously looking at provision of capacity building and development opportunities for committee members as a means of enhancing their understanding of developmental local government.

### **The Municipality also liaises and makes use of the following Community Structures:**

- Project steering committees
- Audit committee
- Village committees
- Volunteers
- Civic organizations
- Non governmental organizations
- Public pressure groups
- Customers
- Petitions committee

The petitions committee is chaired by the Speaker.

The purpose of this committee is to deal with issues of petitions and strikes against the municipality, and any other grievances that community may have in relation to service delivery. There was one major strike that was organized by Mt Frere rate payers association in 2012/13, and matters that were raised were clarified and resolved.

## **9 Ward base Planning**

During the period of November - December 2012 Umzimvubu municipality embarked itself on community outreach programme. The purpose of the IDP outreach was to involve communities from the initial stage and so as to get an understanding of what would be their priority projects that can be incorporated into the IDP document. All 27 wards were visited and the participation was satisfactory. Table below is the list of priorities that were identified by communities per ward:

# IDP WARD PRIORITIES

Ward Name: 01

Date of Compilation: 19 November 2012

Venue of the Meeting: Zweljikile Community Hall

Ward Councillor's Name: Cllr. Hem

Contact Details: 079 4966 459

KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
<b>BASIC SERVICE DELIVERY AND INFRASTRUCTURE</b>					
	<b>Construction of Roads and storm water</b>	Sulubere A/R	01	Sulubere	1
		Lovu A/R	01	Lovu	
	<b>Maintenance of Access Road</b>	Lower Brooksnek	01	Lower brooksnek	1
		Manxiweni A/R	01	Manxiweni	1
		Lovu	01		
		Gogogweni	01		

KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
	<b>Water</b>	Ngwayi	01		
		Manxiweni	01		
		Upper Brooksnek	01		
		Lower Brooksnek	01		
		Pepeni/ Gogo	01		
		Lovu	01		
	<b>Sanitation</b>	Lower Brooksnek	01		
		Upper Brooksnek	01		
		Ngwayi	01		
	<b>Electricity</b>	Luvo (Infils)	01		1
		Upper Brooksnek	01		
		Lower Brooksnek	01		
			01		
			01		
	<b>Land Reform Programmes</b>	Lower Brooksnek	01		
		Pepeni	01		
		Luvo	01		
		Manxiweni	01		
	<b>Housing</b>	All ward villages	01	Manxiweni	
				Brooksnek	
				Brooksnek	
				Pepeni	
				Luvo and Subere	
	<b>Public Transport</b>	All ward villages	01		
	<b>Community Facilities</b>	Sport field	01	Pepeni	
		Recreationl Centre	01		
Community		01			
<b>Telecommunications Infrastructure</b>	Network Poles	01			
	Pepeni	01			
	Upper Booksnek	01			
	Lower Brooksnek	01			
<b>SOCIO ECONOMIC</b>	<b>Primary Health</b>	Clinic	01		

KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
DEVELOPMENT	Care/HIV/AIDS	L / Brooksnek	01		
		Home Based	01	All villages	3
		Care Home	01		4
	Education	Pepeni J.S.S	01		
		Upper Brooksnek S.S.S.	01		
		Thembeni J.s.s.	01		
		Lower Brooknek	01		
	Recreational Facilities	Pepeni	01		
		Upper Brooksnek	01		
		Lower Brooksnek	01		
	Environmental Programmes	Upper Brooksnek	01		
		Ngwayi	01		
		Pepeni	01		
		Manxiweni	01		
		Lower Brooknesk	01		
	Disaster management and fire fighting	Pakade	01		
		Renovation of Pakade ward (Disaster)	01		
	Waste Management	Pepeni	01		
		Upper Brooksnek	01		
		Manxiweni	01		
Lower Brooksnek		01			
Lovu		01			
GOOD GOVERNANCE & COMMUNITY PARTICIPATION	Community Participation programmes	All Villages	01		
	Special Programmes	Whole ward	01		
		Lower Brooksnek	01		
		Pepeni	01		
	Youth Programmes	All Village	01		
		Pepeni	01		

KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
	<b>Women Programmes</b>	Upper Brooksnek	01		
	<b>People with Disability Programmes</b>	Lovu	01		
		Pepeni	01		
		Upper Brooksnek	01		
		Lower Brooksnek	01		
<b>LED</b>	<b>Agriculture</b>	Upper Brooksnek	01		
		Pepeni	01		
		Lovu	01		
		Lower Brooksnek	01		
	<b>Manufacturing</b>	Phakade Peach Value	01		
	<b>Forestry</b>	Pepeni	01		
		Upper Brooksnek	01		
	<b>Tourism</b>	Ngele Mountain	01		
		Pepeni / Sulubeke	01		
	<b>Fencing</b>	Kwa Vala	01		
		Upper Brooksnek	01		
		<b>Faming</b>	Wool grower assosiation	01	Pepeni
	<b>Cooperatives Development</b>	Lower Brooksnek	01		
		Upper Brooksnek	01		
		Lovu	01		
		Manxiweni	01		
		Pepeni	01		
<b>OTHER PRIOTIES</b>		Crush stone	01		1
		Pakade development	01		2

Ward Name: 02

Ward Councillor's Name: A.L. Mwezuka

Date of Compilation: 19 November 2012

Contact Details: 079 4966 208/ 078 3066420

Venue of the Meeting: Lubaleko Community Hall

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
<b>BASIC SERVICE DELIVERY AND INFRASTRUCTURE</b>	<b>Construction of Roads and storm water</b>	Mnyimbaneni connecting Nqabeni	02	Lubaleko A/A	1
		Sidakeni connecting Mnambithi	02	Sidakeni	2
		Malenge road constraction	02	Sipolweni	3
		Extension of Mthelanja	02	Nkanji	4
		Ziqungwini Road construction	02	Lubaleko	5
		Mtshela / Molwane	02		6
	<b>Maintenance of Access Road</b>	Manyimbaneni access road	02	Lubaleko	1
		Lubaleko A/R	02	Hewu	
		Nqabeni access road	02	Lubaleko	3
		Sipholweni -Mnambithi	02	Sipholweni	4
		Sidakeni access road	02	Sidakeni	5
	<b>Water</b>	Mnambithi sub village	02	Sidakeni	1
		Water conection ( only 40 tanks provided)	02	Nkanji	
		Water drainage	02	Lualeko	
		Water dam	02	Sipolweni	2
	<b>Sanitation</b>		02	Lubaleko	

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
	<b>Electricity</b>	Sidakeni	02	Sidakeni	
		Lubaleko ( In fills 365)			
		Nkanji (Infills 30) whole village	02	Nkanji	
		Sidakeni (In fills 68) Sidakeni	02	Lubaleko	
		Sipholweni (Infills 89)	02	Sipholweni	
		Mnambithi (Infills 40)	02	Mnambithi	
	<b>Land Reform Programmes</b>	Donga rehabilitation	02	Sipholweni	
		Donga rehabilitation	02	Mnambithi	
		Donga rehabilitation	02	Lubaleko	
		Donga rehabilitation	02	Nkanji	
		Donga rehabilitation	02	Sidakeni	
	<b>Housing</b>	Lubaleko 445	02	Lubaleko	1
		Nkanji 338	02	Nkanji	2
		Sidakeni 240	02	Sidakeni	3
		Sipholweni 295	02	Sipholweni	4
	<b>Public Transport</b>	Shelter	02	Lubaleko	1
		Shelter	02	Sipholweni	
		Shelter	02	Nkanji	
		Shelter	02	Sidakeni	
		Shelter	02	Mnambithi	
	<b>Community Facilities</b>				
		Community Hall	02	Sidakeni	5
		Community hall	02	Nkanji	6
		Preschool	02	Nkanji	7
	<b>Telecommunications</b>	Network Poles	02	Nkanji	

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
	<b>Infrastructure</b>				1
<b>SOCIO ECONOMIC DEVELOPMENT</b>	<b>Primary Health Care/HIV/AIDS</b>	Mobile Clinic	02	Nkanji	2
		Mobile Clinic	02	Sidakeni	
	<b>Education</b>	Daluhlanga S.S.S	02	Lubaleko	1
		Nqabeni J.s.s.	02	Lubaleko	2
	<b>Recreational Facilities</b>	RDP Houses	02	Lubaleko	1
		RDP Houses	02	Sipholweni	2
		RDP Houses	02	Sidakeni	3
		RDP Houses	02	Nkanji	
		RDP Houses	02	Mnambithi	
	<b>Disaster management and fire fighting</b>				1
<b>Waste Management</b>				2	
<b>GOOD GOVERNANCE &amp; COMMUNITY PARTICIPATION programmes</b>	<b>Community Participation</b>	Ibhongo lethu health care centre			1
		Community garden	02	Mnambithi	
		HIV/AIDS support group	02	Lubaleko	
		HIV/AIDS support group	02	Sipholweni	
		HIV/AIDS support group	02	Sidakeni	
	<b>Special Programmes</b>		02		1
	<b>Youth Programmes</b>	Cultural group	02	Sipholweni	1
		Youth day: 16 June	02	All villages	2
	<b>Women Programmes</b>		02		1
	<b>People with Disability Programmes</b>				1
<b>LED</b>	<b>Agriculture</b>	Ploughing	02	Lubaleko	1
		Ploughing	02	Nkanji	2
		Ploughing	02	Sipholweni	3
		Ploughing	02	Sidakeni	4
		Ploughing	02	Mnambithi	
	<b>Manufacturing</b>	Crush stone	02		1
	<b>SMME Development</b>				

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
	Forestry	Gum tree	02	Lubaleko	1
	Tourism	Tourism	02	Nkanji	1
	Fencing	Lubaleko	02	Lubaleko	1
		Nkanji	02	Nkanji	2
		Sidakeni	02	Sidakeni	
		Sipholweni	02	Sipholweni	
		Faming	Sharing shared	02	Lubaleko
		deepping tank	02	Sidakeni	
		Deepping tank	02	Nkanji	
	Cooperatives Development	Emxhakaweni coop Project	02	Lubaleko	1
OTHER PRIORITIES		Road construction kwanyathi	02	Sidakeni	
		Ntabenkala road construction	02	Nkanji	
		Gabheni road construction	02	Nkanji	
		Troni road construction	02	Nkanji	
		Fencing of grazing fields	02	Lubaleko	
		Fencing of grazing fields	02	Sipholweni	

Ward Name: 03

Date of Compilation: 19 November 2012

Meeting: Msukeni Community Hall

Ward Councillor's Name: Mr Nkqayi

Contact Details: 082 4594

Venue of the

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
BASIC SERVICE DELIVERY AND INFRASTRUCTURE					
	Construction of Roads and storm water		03	Ntlavini	1.
			03	Ngwegweni	2.
			03	Tela	3.

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
	Maintenance of Access Road		03	Dundee	1.
			03	Tela	2.
			03	N2 Tolubeni	3.
			03	Dundee Bridge	4.
			03	T99 – Ngwegwini	5.
	Water		03	Ngwegwini	1.
			03	Ntlavini	2.
			03	Gugwini	3.
	Sanitation		03	Gugwini	1.
			03	Dundee	2.
			03	Ntlavini	3.
	Electricity	Electrification	03	Tela	1.
		In fills	03	Bottoman	2.
		Infills	03	Dundee	3.
			03	Thabo	4.
			03	Ntlavini	5.
			03	Ngwegwini	6.
	Land Reform Programmes				1.
	Housing		03	Tela	1.
			03	Ngwegwini	2.
			03	Ntlavini	3.
	Public Transport		03	Ngwegwini-Kokstad	1.
			03	Tela –Kokstad	2.
		03	Ntlavini –Mt. Ayliff	3.	
Community Facilities	Tela need renovation	03	Tela	1.	
	Existing Structure	03		2.	
Telecommunications Infrastructure		03	Tela	1.	
SOCIO ECONOMIC DEVELOPMENT	Primary Health Care/HIV/AIDS		03	Ngwegwini	1.
			03	Gugwini (Mobile)	2.
			03	Ntlavini (mobile)	3.
	Education		03	Ntlavini	1.

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY	
			03	Ngwegwini	2.	
			03	Gugwini	3.	
			03	Tela	4.	
	<b>Recreational Facilities</b>			03	Dundee	1.
				03	Tela	2.
				03	Ntlavini	3.
	<b>Environmental Programmes</b>	Rehabilitation dongas		03	Ngwegwini	1.
				03	Dundee	2.
				03	Ntlavini	3.
				03	Gugwini	4.
				03	Tela	5.
	<b>Disaster management and fire fighting</b>			03	Ntlavini	1.
					Dundee	2.
				03	Ngwegwini	3.
	<b>Waste Management</b>				1.	
	<b>GOOD GOVERNANCE &amp; COMMUNITY PARTICIPATION</b>	<b>Community Participation programmes</b>	Meetings	03	Msukeni Community	1.
			Trainings	03	Hall	2.
<b>Special Programmes</b>		Ederly		03	Dundee	1.
		Phakamisisizwe		03	Ngwegwini	2.
		Masongane		03	Gugwini	3.
		Phakamisisizwe		03	Ntlavini	4.
<b>Youth Programmes</b>		Football		03	Whole ward	1.
		Music		03	Whole ward	2.

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
	<b>Women Programmes</b>	Poultry	03	Dundee	1.
		Beadwork	03	Gugwini	2.
			03	Ntlavini	3.
<b>LED</b>	<b>Agriculture</b>	Massive food	03	Dundee	1.
			03	Ntlavini	2.
			03	Ngwegwini	3.
			03	Tela	4.
	<b>SMME Development</b>	Msukeni enterprise	03	Msukeni	1.
		Shops	03		2.
		Sphaza shops	03		3.
		Catering	03		4.
	<b>Manufacturing</b>				5.
	<b>Forestry</b>		03	Dundee	1.
			03	Ngugwini	2.
			03	Ntlavini	3.
			03	Tela	4.
			03	Ngwegwini	5.
	<b>Tourism</b>	Msukeni project	03		1.
		Conference Centre	03		2.
		Interface	03		3.
		Restaurant	03		4.

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Beadwork	03		5.
	Fencing		03	Dundee	1.
			03	Ntlavini	2.
			03	Ngwegwini	3.
			03	Tela	4.
		Faming	Stock farming	03	All villages
	Cooperatives Development	Msukeni	03	Dundee	1.
		Phakamani	03	dundee	2.
<b>OTHER PRIOTITIES</b>					

Ward Name: 04

Date of Compilation: 19 November 2012

Venue of the Meeting: Amie Church

Ward Councillor's Name: M.M. Mpepanduku

Contact Details: 082 4673 911

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
<b>BASIC SERVICE DELIVERY AND INFRASTRUCTURE</b>					
	Construction of Roads and storm water	Myengwa/Rolobile Access Road	04	Sigidini	1
		Bijintaba	04	Betshwana	2
		Ntabazwe Access Roud (link town to Singeni	04	Singeni	3

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Bridge link to Boffoman	04	Mnqwane	4
		Mombeni Access Road	04	Mombeni	5
		Komkhulu Access Road	04	Ngonyameni	6
	<b>Maintenance of Access Road</b>	Betshwana	04	Betshwana	1
		Sigidini	04	Sigidini	2
		Mombeni	04	Mombeni	3
		Ngonyameni	04	To Komkhulu	4
		Betshwana A/A	04	Betshwana	1
	<b>Water</b>	Extension of pipes	04	Ngonyameni	2
		Extension of pipes	04	Mnqwane	3
			04	Sigidini ( on tender stage)	
	<b>Sanitation</b>	Chemicals/ toilets ( repairs)	04	All villages	2
		Electricity	04	Sigidini	1
	<b>Electricity</b>	Infills	04	Betshwana	1
				Mnqwane	2
		Infills	04	Ngonyameni ,Mombeni	3
		High masts	04	betshwana	4
			04	Ngonyameni and mnqwane	1
	<b>Land Reform Programmes</b>	Rehabilitation of dongas			
			04	All villages	1
	<b>Housing</b>	Rural housing	04	All villages	2
			04	All villages	3
			04	All villages	4
			04	All villages	5
					1
	<b>Public Transport</b>			Sigidini & Mombeni	
	<b>Community Facilities</b>	Sports grounds	04	Betshwana	2
		Community hall		Sigidini	2
		Community Hall	04	Ngonyameni	3

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Sewing skills centre	04	Ngonyameni	5
		Community Hall	04	Mnqwane	6
			04		
	<b>Telecommunications Infrastructure</b>	Network pole	04	Sigidini	
<b>SOCIO ECONOMIC DEVELOPMENT</b>	<b>Primary Health Care/HIV/AIDS</b>	HIV/AIDS center	04	Mnqwane	2
		Mobile clinic	04	Sgidini	3
			04	Mombeni	
				Ngonyameni	
			04	Ngonyameni	1
	<b>Education</b>	Pre schools	04	Betshwana	3
			04	Sigidini	4
			04	Ngonyameni	1
			04	Mombeni	2
		Maintenance Preschools	04	Singeni (Sigidini	1
			04	Betshwana	1
	<b>Recreational Facilities</b>	Recreational Centre			
	<b>Environmental Programmes</b>	Greening	04	All schools in the ward	2
			04	All villages	1
<b>Disaster management and fire fighting</b>	Fire fighting	04	Betshwana	1	
<b>Waste Management</b>		04	All villages	1	
<b>GOOD GOVERNANCE &amp; COMMUNITY PARTICIPATION</b>	<b>Community Participation programmes</b>	HIV awareness			1
		Community police forum	04		2
		IDP	04	All villages	3
		Social development	04		4
		Health Care givers	04		1
	<b>Special Programmes</b>		04	All villages	
			04	Mombeni	
			04	Ngonyameni	

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
			04	Betshwana and	1
			04	Mnqwane	
	<b>Youth Programmes</b>	Ngonyameni micro project	04	All villages	
		All villages	04	All villages	
		Youth co-op	04	All villages	3
	<b>Women Programmes</b>	Imbokodo & Ngonyameni micro pro.	04	Mnqwane Support Ngonyameni	1
		Poultry	04	Betshwana	
		Skills development programme	04	All villages	1
	<b>People with Disability Programmes</b>	Skills development programme	04	All vilages	1
<b>LED</b>	<b>Agriculture</b>	Fencing of fields	04	All villages	2
		Sharing Shared	04	All villages	1
		Massive food	04	All villages	3
		Dipping tank renovations	04	All villages	4
		Capentry youth project	04	Mnqwane	1
	<b>Manufacturing</b>	Mazala's trading enterprise	04	Betshwana	1
	<b>SMME Development</b>	Ayanda and Lulama traiding enterprise	04	All villages	
		Bulingwe catering services	04	Mnqwane	
		Qama comm. Services	04	All villages	
		Zine and Xolisa trading enterprise	04	All villages	
					1
	<b>Forestry</b>	Mnqwane tourism centre	04	Mnqwane	1
	<b>Tourism</b>	Fields and graveyards	04	All villages	1
	<b>Fencing</b>	Vuka wenze	04	Betshwana	1
	<b>Faming</b>	Sheep	04	All villages	2
		Goat	04	All villages	3
		Piggery	04	Ngonyameni	
		Poultry	04	Sigidini	
			04	Ngonyameni	1

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
			04	Mnqwane/ Betshwane	
	<b>Cooperatives Development</b>		04	All villages	1
<b>OTHER PRIORITIES</b>			04	Sigidini/Betshwane	1

Ward Name: 05

Date of Compilation: 19 November 2012

Venue of the Meeting: Sirhoqobeni

Ward Councillor's Name: M. Mpakumpaku

Contact Details: 079 4966 267

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
<b>BASIC SERVICE DELIVERY AND INFRASTRUCTURE</b>	<b>Construction of Roads and storm water</b>	Bhonga to Lugelweni link	05	Bhonga	1
		Dambeni Access Road	05	Dambeni	2
		Manxiweni Access Road	05	Sirhoqobeni	3
		Diphini Access Road	05	Marhwaqa	4
		Manxiweni Access Road	05	Nzongiseni	5
	<b>Maintenance of Access Road</b>	Marwaqa / Manxiweni Access Road	05	Marwaqa	1
		Qadu Access Road	05	Qadu	2
		Lower Dambeni Access Road	05	Dambeni	3
	<b>Water</b>	Manxiweni	05	Nzongiseni	1
		Bhonga	05	Bhonga	2
		Sirhoqobeni	05	Sirhoqobeni	3
		Qadu	05	Qadu	4

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
	<b>Sanitation</b>	Dambeni	05	Dambeni	5
		Nzongiseni	05	Nzongiseni	
		Bhonga to Lugelweni link	05		1
		Sirhoqobeni	05		
		Dambeni	05	Dambeni	3
		Manxiweni /Marhwaqa	05	Marhwaqa	4
	Manxiweni/Ndzongiseni	05	Ndzongiseni	5	
	<b>Land Reform Programmes</b>	Ndzongiseni	05	Ndzongiseni	1
		Marhwaqa	05	Marhwaqa	2
	<b>Housing</b>	Sirhoqobeni	05	Sirhoqobeni	1
		Dambeni	05	Dambeni	2
		Bhonga	05	Bhonga	3
		Marhwaqa	05	Marhwaqa	4
		Manxiweni	05	Ndzongiseni	5
		Qadu 250(on tender stage)			6
	<b>Public Transport</b>	All villages of the ward	05	All villages	1
	<b>Community Facilities</b>	Community hall	05	Sirhoqobeni	1
		Community hall	05	Bhonga	2
		Community hall	05	Dambeni	3
		Community hall	05	Qadu	4
		Preschool	05	Dambeni/Ndzongiseni	5
<b>Telecommunications Infrastructure</b>	Dambeni	05	Dambeni	1	
	Sirhoqobeni	05	Sirhoqobeni	2	
	Qadu	05	Qadu	3	
<b>SOCIO ECONOMIC DEVELOPMENT</b>	<b>Primary Health Care/HIV/AIDS</b>	Marhwaqa Mobile Clinic	05	Marhwaqa	1
		Qadu	05	Qadu	2
		Dambeni	05	Dambeni	3
		Bhonga Clinic	05	Bhonga	4
	<b>Education</b>	Fikeni S.S.S.	05	Ndzongiseni	1
		Pre School	05	Dambeni	2

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY	
		Pre School	05	Marhwaqa	3	
		Pre School	05	Ndzongiseni	4	
	<b>Recreational Facilities</b>	Qadu Sport ground	05	Qadu	1	
		Marhwaq Sport ground	05	Marhwaqa	2	
		Ndzongiseni Sport ground	05	Ndzongiseni	3	
		Sirhoqobeni Sport ground	05	Sirhoqobeni	4	
			05			
	<b>Environmental Programmes</b>	Plantation of forest	05	Qadu	1	
		Rehabilitation of dongas	05	Ndzongisseneni	2	
		HIV awareness	05	All villages	3	
	<b>Disaster management and fire fighting</b>	Dambeni	05	Dambeni and all villages	1	
	<b>Waste Management</b>	Collection of waste	05	All villages	1	
	<b>GOOD GOVERNANCE &amp; COMMUNITY PARTICIPATION</b>	<b>Community Participation programmes</b>				1
		<b>Special Programmes</b>				1
<b>Youth Programmes</b>		Sport	05	Qadu	1	
		Drama	05	Bhonga	2	
		Concerts	05	Marhwaqa		
		Traditional dance	05	Ndzongiseni		
<b>Women Programmes</b>		Umthungo	05	Dambeni	1	
		Umthungo	05	Bhonga	2	
		Traditional dance	05	Ndzongiseni	3	
<b>People with Disability Programmes</b>		Sport	05	All villages	1	
		Music	05	All villages	2	
	Art	05	All villages	3		
<b>LED</b>	<b>Agriculture</b>	Siyophumelela vegetable plantation	05	Marhwaqa	1	
		Siyalinga	05	Bhonga	2	
		Masikhule	05	Ndzongiseni	3	
		Sirhoqobeni ploughing	05			
		Abafuyi begusha	05	Sirhoqobeni	4	

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
	<b>Manufacturing</b>				
	<b>SMME Development</b>	Qadu Art	05	Qadu	1
		Lukhonyo Art	05	Lukhonyo	2
	<b>Forestry</b>	Marhwaqa	05	Marhwaqa	1
		Qadu	05	Qadu	2
		Ndzongiseni	05	Ndzongiseni	
		Dambeni	05	Dambeni	
		Sirhoqobeni	05	Sirhoqobeni	
	<b>Tourism</b>	Ntsizwa Mountain	05	Sirhoqobeni	1
	<b>Fencing</b>	Marhwaqa maize fields	05	Sirhoqobeni	1
		Qadu maize fields	05	Qadu	2
		Sirhoqobeni	05	Sirhoqobeni	3
		Dambeni	05	Dambeni	4
		Motor gate @ mapheleni	05	Mapheleni	
		Bhonga	05	Bhonga	5
	<b>Faming</b>				1
	<b>Cooperatives Development</b>	Sinoxolo Co-op	05	Bhonga	1
		M.M.Z. Co-op	05	Qadu	2
<b>OTHER PRIOTIES</b>			05	Ndzongiseni	
			05		

Ward Name: 06

Date of Compilation: 19 November 2012

Venue of the Meeting: Mbumbazi hall

Ward Councillor's Name Cllr. Jona

Contact Details: 082 6789 274/079 4966 410

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
<b>BASIC SERVICE DELIVERY AND INFRASTRUCTURE</b>	<b>Construction of Roads and storm water</b>	Construction of Sikolweni A/R	06	Sikolweni	1
		Construction of Gcakini A/R	06	Gcakini	2
		Phuthini -Guduntaba	06		

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		EXT. Mqhekezweni	06		
		Cabhane-Gubhuzi	06`		
	<b>Maintenance of Access Road</b>	Mqhekezweni A/R	06	Mqhekezweni	1
		Ndakeni A/R	06	Ndakeni	2
		Welakabini A/R	06	Welakabini	3
		Mqhokweni A/R	06	Mqhokweni	3
		Natala A/R	06	Natala	4
		Gcakini A/R	06		5
		Sikolweni A/R	06		6
	<b>Water</b>	Gogela water supply	06	All villages	1
			06		
			06		
	<b>Sanitation</b>		06	Mpokweni ( backlog)	1
			06	Silindini ( backlog)	
			06	Phuthini (backlog)	
			06	Ndakeni (backlog)	
			06	Majojweni, Esikolweni, E trastin,	
	<b>Electricity</b>	All vilages	06	All villages	1
	<b>Land Reform Programmes</b>	Hlombe	06	Hlombe	3
		Mqhekezweni	06	Mqhekezweni	3
		Mbumbazi	06	Mbumbazi	3
	<b>Housing</b>	All villages	06	Ndarala	1
			06		

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
	<b>Public Transport</b>				
	<b>Community Facilities</b>	Community (Multi Purpose Centre)	06	Mbumbazi	1
		Community hall	06	Ndumndum	2
		Community hall	06	Ndarhala	3
		Community hall	06	Mqhekezweni	3
		Community hall	06	Natala Santombe	5
	<b>Telecommunications Infrastructure</b>	Networkpole	06	Welakabini	2
<b>SOCIO ECONOMIC DEVELOPMENT</b>	<b>Primary Health Care/HIV/AIDS</b>	Sinethemba	06		1
					2
	<b>Education</b>	Pre School	06	Naledi	1
		Pre School	06	Machibini	2
	<b>Recreational Facilities</b>	Sportsfield	06	Gogela	1
			06	Sisulwini	3
			06	Natala	2
			06	Welakabini	3
	<b>Environmental Programmes</b>				
<b>Disaster management and fire fighting</b>	Fire Fighting	06	Ndumndum	1	
<b>Waste Management</b>				1	
<b>GOOD GOVERNANCE &amp; COMMUNITY PARTICIPATION</b>	<b>Community Participation programmes</b>	EPWP	06	Gogela	1
	<b>Special Programmes</b>				1

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
	<b>Youth Programmes</b>	Sewing projects	06	Mbumbazi	1
	<b>Women Programmes</b>	Baking project	06	Gogela	1
	<b>People with Disability Programmes</b>				
<b>LED</b>	<b>Agriculture</b>		06	All villages	1
	<b>Manufacturing</b>				
	<b>SMME Development</b>				
	<b>Forestry</b>	Sinethemba project( cutting of white wattle 260 people employed)	06	Mbumbazi	1
	<b>Tourism</b>				1
	<b>Fencing</b>		06	All ward	
	<b>Farming</b>	Amazizi	06	Gogela	1
		Mbumbazi woolgrowers	06	Mbumbazi	2
	<b>Cooperatives Development</b>	Kamva elihle co-op	06	Gogela	
		Silwanendlala co-op	06	Ndumndum	1
<b>OTHER PRIORITIES</b>					

Ward Name: 07

Date of Compilation: 26 November 2012

Venue of the Meeting: Mt. Ayliff Town Hall

Ward Councillor's Name: Mss N.M. Mlenzana

Contact Details: 082 6789 274/079 4966 410

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
<b>BASIC SERVICE DELIVERY AND</b>	<b>Construction of Roads and storm water</b>	Construction of Road / street	07	Lubhalasi	1
		Construction of Santombe &	07	Santombe	2

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY	
INFRASTRUCTURE		bridge				
		Construction of town bridges	07	Town	3	
		Streets	07	Santombe ( amanxiwa amatsha)		
		<b>Maintenance of Access Road</b>				
		Upper Santombe and bridge to play ground	07	Town	2	
		Chithwa street surfacing	07	Chithwa	4	
		<b>Water</b>	Extention of taps	07	Santombe	1
			Bore Hole upgrading	07	Sikhemane	2
			Water upgrading	07	Lubhalasi	3
			Extension of pipes and taps	07	Ntshakeni	4
		<b>Sanitation</b>	VIP toilets	07	Ntshakeni	1
			VIP toilets	07	Sikhemane	2
			VIP toilets	07	Lubhalasi	3
			Flush toilets	07	Zase 30 ( Chithwa)	
		<b>Electricity</b>	In fills and household electricity	07	All villages	1
			High masts	07	Santombe	2
			Street lights	07	Chithwa	3
			Street lights	07	Town	4
			Electricity	07	Santombe	
			Electricity	07	Chithwa	
			Electricity	07	Lubhalasi	
		<b>Land Reform Programmes</b>				1
		<b>Housing</b>	Rural housing	07	Santombe	
			Rural Housing	07	Sikhemane	2

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Rural Housing	07	Ntshakeni	3
		Middle income houses	07	Town	4
	<b>Public Transport</b>	Installation of Robots	07	Town	1
	<b>Community Facilities</b>	Community (Multi Purpose Centre)	07	Chithwa	1
		Community hall	07	Ntshakeni/Sikhemane	2
		Community hall	07	Lubhalasi	3
		Community hall	07	Santombe	4
		Church Street	07	Chithwa and Santombe	5
	<b>Telecommunications Infrastructure</b>	Ntshakeni/Skhemane	07	Ntshakeni/Sikhemane	1
<b>SOCIO ECONOMIC DEVELOPMENT</b>	<b>Primary Health Care/HIV/AIDS</b>	Ntshakeni/Skhemane Clinic	07	Ntshakeni/Skhemane	1
					2
	<b>Education</b>	Pre School	07	Ntshakeni/Skhemane	1
		Pre School	07	Santombe	2
	<b>Recreational Facilities</b>	Levelling of Lubhalasi play ground	07	Lubhalasi	1
		Community Development Centre	07	Lubhalasi	2
		Community Development Centre	07	Town	3
		Chithwa Day Care (30 Pilot houses)	07	Chithwa	4
		Qingqamntwana Day Care Centre	07	Chithwa	5
		Ntshakeni/Skhemane play ground construction	07	Sikhemane	6
		Levelling & fencing of Santombe ground	07	Santombe	1
		Tennis Court	07	Town	8
	<b>Environmental Programmes</b>	Dipping tank ( done)	07	Lubhalasi/Ntshakeni& Sikhemane	1
	<b>Disaster management</b>				1

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
	and fire fighting				
	Waste Management	Chithwa recycling project	07		1
GOOD GOVERNANCE & COMMUNITY PARTICIPATION	Community Participation programmes				1
	Special Programmes				1
	Youth Programmes	Multipurpose center	07	Town	1
		Nceduluntu project	07	Santombe	
	Women Programmes	Ubuhle Bendawo Women	07	Town	1
	People with Disability Programmes				
LED	Agriculture				
	Manufacturing	Chithwa block yard	07	Chithwa	1
	SMME Development	Chithwa dumping site	07	Chithwa	1
		Badibanise Women Project	07	Santombe	2
	Forestry				1
	Tourism				1
	Fencing	Separation of town from Ntshakeni/Skhemane	07	Ntshakeni / Skhemane	1
		Phakamani Project	07	Lubhalasi	2
		Lubhalasi Cemetery	07	Lubhalasi	3
		Skhemane/Ntshakeni Millie fields	07	Skhemane/Ntshakeni	4
Farming	Siyazenzela Project (Poultry & veg )	07	Skhemane	1	
	Vukasizwe Project (Poultry )	07	Lubhalasi	2	
	Badibanise Women Project	07	Santombe	3	
	Phakamani Project (vegetable garden)		Lubhalasi	4	
Cooperatives Development	Siyazenzela Project	07	Sikhemane	1	
	Badibanise Project	07	Santombe	2	
OTHER PRIORITIES		Horney licho	07	Lubhalasi	

Ward Name: 08

Date of Compilation: 20 November 2012

Venue of the Meeting: Lugelweni A/A

Ward Councillor's Name: M. Jojo

Contact Details: 079 4967 10

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
<b>BASIC SERVICE DELIVERY AND INFRASTRUCTURE</b>	<b>Construction of Roads and storm water</b>	Sikhumbeni A/R	08	Sikhumbeni	1
		Ndikini A/R	08	Mapheleni	2
		Mawuleni A/R	08	Dutyini	3
		Chris Hani A/ R	08	Lugelweni	4
		Dutyini A/R	08	Dutyini	?
	<b>Maintenance of Access Road</b>	Lugelweni - Bonga A/R	08		1
		Mapheleni – Nyandendeni/Lusuthu	08		2
	<b>Water</b>	Sikhumbeni	08	Sikhumbeni	1
		Dutyini	08	Dutyini	2
		Majalimani to Nyathini	08	Majalimani	3
	<b>Sanitation</b>	Dutyini ( <b>on tender process</b> )	08	Dutyini	1
		Qhaqhazela	08	Lugelweni	2
	<b>Electricity</b>	Mapheleni to Lusuthu	08	Mapheleni to Lusuthu	1
		Qhaqhazela	08	Lugelweni	2
		Sikhumbeni	08		3
	<b>Land Reform Programmes</b>	Phuthi Development transport	08	Lugelweni	1
	<b>Housing</b>	Lugelweni	08	Lugelweni	1
		Nyatini & Majalimani	08	Nyatini to Majalimani	2
		Lusuthu to Mapheleni	08	Mapheleni	3
		Sikhumbeni	08	Sikhumbeni	4
	<b>Public Transport</b>	Phuti mini-taxi rank	08	Lugelweni	1
		Bridge	08	Nyatini	2
	<b>Community Facilities</b>	Community Hall	08	lugelweni	1
		Community Hall	08	Lusuthu	2
		Community Hall	08	Nyathini	3
		Community Hall	08	Sikhumbeni	4

<b>NATIONAL KPA</b>	<b>IDP PRIORITY</b>	<b>PROJECT Name</b>	<b>WARD</b>	<b>Village</b>	<b>PRIORITY</b>
		Community Hall	08	Dutyini	5
	<b>Telecommunications Infrastructure</b>				1
<b>SOCIO ECONOMIC DEVELOPMENT</b>	<b>Primary Health Care/HIV/AIDS</b>	Sikhumbeni Clinic	08	Sikhumbeni	1
	<b>Education</b>	Bursaries	08	Nyathini	1
		Lusuthu high school rehabilitation	08	Lusuthu	2
		Computer training Ntsizwa	08	Ntsizwa	3
		Ingwe FET	08	Nyathini	4
		Rehabilitation Centre	08	Lugelweni	
	<b>Recreational Facilities</b>	Nyathini Sports fields	08	Nyathini	1
		Sport fields	08	Lusuthu	2
		Sport fields	08	Sikhumbeni	3
	<b>Environmental Programmes</b>				1
<b>Disaster management and fire fighting</b>	Training	08	All villages	1	
<b>Waste Management</b>					
<b>GOOD GOVERNANCE &amp; COMMUNITY PARTICIPATION</b>	<b>Community Participation programmes</b>				1
	<b>Special Programmes</b>	School uniform	08	All school	1
	<b>Youth Programmes</b>	Youth information	08	Lugelweni	1
	<b>Women Programmes</b>	Women information Day	08	Dutyini	1
	<b>People with Disability Programmes</b>				1
<b>LED</b>	<b>Agriculture</b>	Household gardening	08	Lugelweni	1
		Household gardening	08	Lusuthu	2
		Household gardening	08	Nyathini to Dutyini	3
	<b>Manufacturing</b>				1

<b>NATIONAL KPA</b>	<b>IDP PRIORITY</b>	<b>PROJECT Name</b>	<b>WARD</b>	<b>Village</b>	<b>PRIORITY</b>
	<b>SMME Development</b>				1
	<b>Forestry</b>				1
	<b>Tourism</b>	Ntombexesibe	08	Lugelweni	1
	<b>Fencing</b>	Dutyini	08	Dutyini	1
		Sikhumbeni	08	Sikhumbeni	2
	<b>Faming</b>				1
	<b>Cooperatives Development</b>				1
<b>OTHER PRIORITIES</b>					

**IDP WARD PRIORITIES FOR 2012/ 2017**

**Name: 09**

**Date of Compilation: 20 November 2012**

**Ward Councillor's Name: Z. Mendu**

**Contact Details: 076 5319 840**

Venue of the Meeting: Sugar-Bush Hall

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
<b>BASIC SERVICE DELIVERY AND INFRASTRUCTURE</b>	<b>Construction of Roads and storm water</b>	Access Road (8 km)	09	Mhlozini	1
		Access Road (6km )and Bridge	09	Goso	2
		Access Road ( 5 km) and Bridge	09	Siphundu	3
		Access Road (4 km )	09	Saphukanduku	4
		Access Road.			
	<b>Maintenance of Access Road</b>	Maintenance of A/R (10 km ) Saphukanduku	09	Saphukanduku	1
		Maintenance of A/R (4km)	09	Bamko	2
		Maintenance of internal streets in sugurbush			
		Maintenance ofDukathole A/R	09	Spundu	4
		Maintenance of A/R (12 km)	09	Mhlozini	5
	<b>Water</b>		09		
			09		
			09		
	<b>Sanitation</b>	Sugar-Bush (240households)	09	Sugur-Bush	1
		Mhlozini (457 household)	09	Mhlozini	2
		Luxwesa (150 households)	09	Luxwesa	3
	<b>Electricity</b>	159 households (Thambo village)	09	Saphukanduku	1
189 households (Dukathole & new extensions, at Mhlozini)		09	Spundu	2	

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY	
		Manxontseni- Sugurbush (100 households)	09	Sugarbush	3	
		89 households(In fills)	09	Goso	4	
		68 households (In fills)	09	Luxwesa	5	
	<b>Land Reform Programmes</b>		Rehabilitation of dongas at Sipundu			1
		<b>Housing</b>	290 houses	09	Sugarbush	1
		201 houses	09	Luxwesa	2	
		189 houses	09	Saphukanduku	3	
		<b>193 houses</b>	<b>09</b>	<b>Goso</b>	<b>4</b>	
		498 houses	09	Mhlozini & Spundu	5	
	<b>Public Transport</b>		Shelter	09	Saphukanduku Station	1
			Stations	09	Sugarbush	2
			Stations	09	Goso	3
			Stations	09	Spundu	4
			Speed humps	09	Sugarbush	5
			Speed humps	09	Goso	
			Speed humps	09	Spundu	
	<b>Community Facilities</b>		Building of Luxwesa Pre-school	09	Luxwesa	1
			Saphukanduku Community Hall	09	Saphukanduku	3
			Goso community Hall	09	Goso	2
			J.V. Preschool			5
			Community hall	09	Mh;ozini	
			Community hall 09	09	Mhlozini	
			Nobandla Pre-School	09	Mhlozini	4
			Fencing of Mhlozini Pre-School	09	Mhlozini	5
		<b>Telecommunications Infrastructure</b>				1
	<b>SOCIO ECONOMIC DEVELOPMENT</b>	<b>Primary Health Care/HIV/AIDS</b>	Building of clinic next to Arthur Ngunga S.S.S	09	Goso	1

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Fencing, tractor & water (Sinosizo Home Base Care)	09	Sugarbush	1
		Building of offices, water & electricity (Siyaphambili Home Base Care)	09	Mhlozini	2
		Mobile Clinic	09	Spundu & luxwesa	3
		Building of Clinic	09	saphukanduku	4
	<b>Education</b>	Building of 3 classrooms & Admin block	09	Saphukanduku	1
		1 block & computer room Mhlozini S.P.S	09	Mhlozini	2
	<b>Recreational Facilities</b>	Levelling & fencing of sport field	09	Goso	1
		Sport field	09	Mhlozini	
		Sport field	09	Siphundu	
					3
		Sophumelela Gospel Group (music intruments)	09	Mhlozini	6
		Uniform (Scathamiya)	09	Luxwesa	7
		Uniform (cultural group )	09	Goso	8
		Soccer ball & soccer boots	09	Mhlozini	9
	<b>Environmental Programmes</b>				
	<b>Disaster management and fire fighting</b>	Disaster awareness	09	Whole ward	1
		Fire fighting tools	09	Whole ward	1
	<b>Waste Management</b>	Recycling at Saphukanduku	09		1
<b>GOOD GOVERNANCE &amp; COMMUNITY PARTICIPATION</b>	<b>Community Participation programmes</b>	HIV & AIDS, Drug Abuse awareness whole ward	09	Whole ward	1
	<b>Special Programmes</b>	Health care givers	09	Goso	1

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
	<b>Youth Programmes</b>	Goso Youth Piggery (food for piglets & fencing)	09	Goso	1
	<b>Women Programmes</b>	Ilingeletu Project (seeds, tractor & fertilizers)	09	Sugarbush	1
		Makukhanye Project (building, sewing machine & fencing )	09	Goso	3
		Masisebenze (Fencing ) poultry & 100 chicken stocks			2
		Ploughing of 150 hectares fenced field at Siphundu	09		3
		Fencing of Imbiza Project	09	Spundu	3
	<b>People with Disability Programmes</b>	Awareness whole ward	09		1
<b>LED</b>	<b>Agriculture</b>	Mhlozini sheering shed deeping tank & water feed	09	Goso	1
		Saphukanduku sheering shed medicine	09	Saphukanduku	2
	<b>Manufacturing</b>	Inkonjane Multi-Purpose Centre	09	Sugarbush	1
		Panel saw			
		Surface planner			
		Edge sender			
		Band Baw , spindlier & growing machine			
	<b>SMME Development</b>		09		1
			09		2
	<b>Forestry</b>				1
	<b>Tourism</b>				1
	<b>Fencing</b>	Maize fields (200 hectares )	09	Mhlozini	1
		200 hectares	09	Goso	2
		Grazing camp	09	Goso	
200 hectares		09	Sugarbush ( Bamko)	3	

<b>NATIONAL KPA</b>	<b>IDP PRIORITY</b>	<b>PROJECT Name</b>	<b>WARD</b>	<b>Village</b>	<b>PRIORITY</b>
		200 hecters	09	Luxwesa	4
		O4 camps	09	Saphukanduku	5
	<b>Faming</b>		09	Saphukanduku	1
	<b>Cooperatives Development</b>	Provision of water , fencing, loughing & seeding of Masakhane fruit & veg project	09	Sugarbush	1
		Imbiza (fencing)	09		1
		Masakhene water fencing	09		2
		Arbator for saphukanduku	09		3
		Nobuhle co-op (chicken stock, tunnel & tractor)	09	Sugarbush	2
<b>OTHER PRIOTIES</b>					

**Ward Name: 10**

**Date of Compilation: 20 November 2012**

**Venue of the Meeting: Colana J.SS**

**Ward Councillor's Name: V. Nyangane**

**Contact Details: 079 4967 235**

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
<b>BASIC SERVICE DELIVERY AND INFRASTRUCTURE</b>	<b>Construction of Roads and storm water</b>	Nomkholokotho to Tyiweni	10	Nomkholokotho	1
		Ntsimangweni Bridge	10	Ntsimangweni	2
		Dingezweni to Ngwadana	10	Dingezweni	3
		Colana Road Street	10	Colana	4
		Siqhingeni Access	10	Siqhingeni	5
		Mdakeni Road	10	Mdakeni	6
		Madlengeni Bridge	10	Madlangeni	7
	<b>Maintenance of Access Road</b>	Madakeni A/R	10	Madakeni	1
		Ntsimangweni A/R	10	Ntsimangweni	2
		Ngqumani A/R	10	Ngqumani	3
		Sigundwaneni A/R	10	Sigundwaneni	4
		Nomkholokotho	10	Nomkholokotho	5
		Siqhingeni	10	Siqhingeni	6
		T17 to Cedarville Road	10	T17 to Cedarville	7
	<b>Water</b>	Colana new Villages	10	Siqhingeni	1
			10	Sifolweni	2
			10	Mtsila	3
	<b>Sanitation</b>	Ward 10 village	10	All un-finished villages	1
	<b>Electricity</b>		10	Colani	1
			10	Sigundwaneni	2
			10	Nomkholokotho	3
			10	Siqhingeni	4
			10	Sifolweni	5
			10	Mdakeni	6
			10	Ngqumani	7
			10	Mtsila	8
			10	Nciniba including schools	9
	<b>Land Reform</b>		10		1

<b>NATIONAL KPA</b>	<b>IDP PRIORITY</b>	<b>PROJECT Name</b>	<b>WARD</b>	<b>Village</b>	<b>PRIORITY</b>
	<b>Programmes</b>	Business	10	Whole ward	2
		Projects	10	Whole ward	3
	<b>Housing</b>	All Villages	10	Sifolweni	1
			10	Mtsila	2
			10	Colana	3
			10	Sigundwaneni	4
			10	Mdakeni	5
		Under Construction	10	Ngqumane	
	<b>Public Transport</b>	Rank	10	Colana	1
			10	Ngqumani	2
			10	Nciniba	3
		Shelter	10	Sigundwaneni	4
			10	Siqhingeni	5
			10	Sifolweni	6
	<b>Community Facilities</b>	Community hall ( Centre)	10	Colana	1
		Pre- Schools	10	Sifolweni	1
			10	Emahlangeni	2
			10	Nciniba	3
			10	Ntsimangweni	4
			10	Colana	5
			10	Mdakeni	6
			10	Sirohlweni	7
		<b>Telecommunications Infrastructure</b>		10	Mdakeni
				Ngqumani/ Tsimangweni	
<b>SOCIO ECONOMIC DEVELOPMENT</b>	<b>Primary Health Care/HIV/AIDS</b>	Mobile Clinic	10	Colana	1
			10	Sifolweni	2
			10	Ngqumani	3
		Clinic	10	Sigundwaneni	2
		Campaign	10	Mtsila	3
			10	Ntsimangweni	4
			10	Nciba	5

<b>NATIONAL KPA</b>	<b>IDP PRIORITY</b>	<b>PROJECT Name</b>	<b>WARD</b>	<b>Village</b>	<b>PRIORITY</b>	
	<b>Education</b>	Bursary for ward 10	10	Sigundwaneni	1	
			10	Mdakeni	2	
			10	Colana	3	
			10	Nomkholokotho	4	
			10	Sifolweni	5	
	<b>Recreational Facilities</b>	Sport field	10	Colana	1	
			10	Mtsila	2	
	<b>Environmental Programmes</b>	Greening	10	All Schools	1	
		Old age home	10	All villages	2	
		Projects	10	All villages	3	
	<b>Disaster management and fire fighting</b>	Wind	10	All villages	1	
		Storm	10	All villages	2	
		Fires	10	All villages		
	<b>Waste Management</b>	Plastic	10	Nomkholokotho	1	
		Can's	10	Sigundwaneni	2	
		Waste Food	10	Colana	3	
			10	Mtsila	4	
			10	Ntsimangweni	5	
	<b>GOOD GOVERNANCE &amp; COMMUNITY PARTICIPATION</b>	<b>Community Participation programmes</b>	Projects	10	All villages	1
			Trainings	10	All villages	2
<b>Special Programmes</b>					1	
<b>Youth Programmes</b>		Skills	10		1	
		ITC	10		2	
<b>Women Programmes</b>		Training	10	All villages	1	
		Workshops	10	All villages	2	
		Projects	10	All villages	3	
<b>People with Disability Programmes</b>		Co-operative forum	10	All villages	1	
<b>LED</b>		<b>Agriculture</b>	Ploughing of fields	10	All villages	1
	Food security gardens		10	All villages	2	
	<b>Manufacturing</b>	Sewing	10	All villages	1	

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Fruit processing	10	All villages	2
		Charcoal poles	10	All villages	3
	<b>SMME Development</b>		10	All villages	1
	<b>Forestry</b>	Wood lot	10	Colana	1
		Old programme ongoing	10	Ngqumani	2
	<b>Tourism</b>	Lunge Mountains	10	Ward 10 Village	1
	<b>Fencing</b>	Fields	10	Siqingeni	1
	<b>Farming</b>	Fencing	10	All Village	1
	<b>Cooperatives Development</b>	Goats	10	Mdakeni	1
		Sheeps	10	Ntsimanfweni	2
		Chickens	10	All villages	3
		Abbator	10	Colana	4
<b>OTHER PRIORITIES</b>	Community Forum	Programme of Crime Prevention	10	All Villages	1
	Job Creation	All project and Training	10	All Villages	1

Ward Name: 11

Date of Compilation: 20 November 2012

Venue of the Meeting: Rode Community Hall

Ward Councillor's Name: N. Gogela

Contact Details: 079 4967 267/ 072 3882 995

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
<b>BASIC SERVICE DELIVERY AND INFRASTRUCTURE</b>	<b>Construction of Roads and storm water</b>	Construction of Roads	11	Maqabanini	1
			11	Madadiyela	2
			11	Rode – Ndakeni	3
		Umzimvubu River Valley	11	Manenge	4
		Construction of Roads	11		5
	<b>Maintenance of Access Road</b>	Voveni- bridge need upgrade as it is very low	11	Voveni	
			11	Nyosini	1

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY	
			11	Rhode	2	
			11	Gudlintaba	3	
			11	Madadiyela	4	
			11	Lutshikini	5	
	<b>Water</b>			11	Maqabaneni	1
				11	Gudlintaba	2
				11	Lutshikini	
				11	Malenge	3
		Water Extension	11	All schemes	4	
	<b>Sanitation</b>			11		
		Churches	11	All villages	3	
	<b>Electricity</b>	Installation of electricity	11	Mhlotsheni - Lutshikini	1	
			11	Madadiyela-Malenge	2	
			11	Gudlintaba –Ngwekazana	3	
		Solar energy ( pilot project for solar system is in progress)	11	Ngwekazi		
			11	Maqabanini	4	
		Network	11	Mhlotsheni		
		In fills	11	All villages	5	
	<b>Land Reform Programmes</b>	Projects	11	All villages	1	
		Houses	11	All villages	2	
		Business	11		3	
	<b>Housing</b>	Rural houses	11	All villages	1	
		Old age home	11		2	
		Orphanage home	11		3	
<b>Public Transport</b>	Shelters	11	Rode - Voveni	1		

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
			11	Ndakeni	2
			11	Mzinto	3
			11	Nyosini	4
			11	Mhlotsheni	5
			11	Madadiyela	6
	<b>Community Facilities</b>	Pre – School	11	Nyosini	1
		Pre – School	11	Magontsini	2
		Pre – School	11	Madadiyela	3
		Community hall	11	Mzinto	4
		Sport grounds	11	Rode	5
	<b>Telecommunications Infrastructure</b>	Network pole	11	Madadiyela	1
<b>SOCIO ECONOMIC DEVELOPMENT</b>	<b>Primary Health Care/HIV/AIDS</b>	Campaigns	11	Mhlotsheni	1
		Mobile Clinic	11	Ngwekazana	2
		Training ( has been conducted for support group) HIV	11	Whole ward	3
		Training	11	Rode	4
	<b>Education</b>	Electricity	11	Madadiyela	1
		Electricity	11	Ngwekazana	2
		Electricity	11	Sithinteni	3
		Classes	11	Mzinto	4
		Preschool	11	Nyosini, Malenge	
		Preschool	11	Mhlotsheni	
		Bursary	11	All high schools of the ward	5
	<b>Recreational Facilities</b>	Sport ground for association	11	Rode	1
		Sport ground	11	Mhlotsheni	2
			11	Ndakeni	3
		One stop business centre	11	Rode	4

<b>NATIONAL KPA</b>	<b>IDP PRIORITY</b>	<b>PROJECT Name</b>	<b>WARD</b>	<b>Village</b>	<b>PRIORITY</b>
		Sport materiel	11	Voveni	5
		Closing of Dongas	11	Lutshikini	6
		Closing of dongas	11	Voveni	7
			11	Mhlotsheni	8
				Madadiyela	9
	<b>Environmental Programmes</b>	Greening	11	All school yards	1
		Old age home	11	Mhlotsheni	2
				Rode	3
		Projects campaigns	11	All villages	4
					5
	<b>Disaster management and fire fighting</b>	Wind / storm disaster	11	All villages	1
		Disaster houses	11	All villages	2
		Awareness campaigns	11	All villages	3
		Fire fighting awareness	11	All villages	
	<b>Waste Management</b>	Disposal sites	11	Maqabanini	1
			11	Mzinto	2
			11	Nyosini	3
			11	Mhlotsheni	4
			11	Rode	5
<b>GOOD GOVERNANCE &amp; COMMUNITY PARTICIPATION</b>	<b>Community Participation programmes</b>	Projects	11	All villages	1
		Training of ward committees	11		2
		Training of Co-ops	11		3
		Training of NGO'S	11		4
	<b>Special Programmes</b>	Art gallery	11	Nyosini	1
		Community programmes	11	All villages	2
	<b>Youth Programmes</b>	Skill development centre	11	Voveni	1
		ITC	11	Rode	2
		Projects	11	Mzinto	3
		Visual Art	11	Nyosini	4
		Campaigns/workshops	11	All villages	

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
	<b>Women Programmes</b>	Projects	11	All villages	1
		Training & workshops	11	All villages	2
		Masikhule craft & dance	11	Rode	3
		Awareness campaigns	11	All villages	
	<b>People with Disability Programmes</b>	Co-operatives	11	All villages	1
		Village & wards forum	11	All villages	2
		Leather craft project	11	Rode	3
		Workshops /campaigns	11	All villages	4
	<b>LED</b>	<b>Agriculture</b>	Food security garden ( 80 gardens are in progress)	11	All villages
Field farming / fruit			11	Ndakeni	2
			11	Sithinteni	3
			11	Rode	4
			11	Mhlotsheni	5
<b>Manufacturing</b>		Art	11	Nyosini	1
		Cotton	11	Mzinto	2
		Fruit processing	11	Mhlotsheni	3
		Maize processing	11	All villages	4
		Weaving	11	Nyosini	5
<b>SMME Development</b>		Small businesses	11	All villages	1
			11	Rode	2
			11	Lutshikini	3
<b>Forestry</b>			11	Ndakeni	1
			11	Voveni	
			11	Gudlintaba	2
		Planting of trees	11	Mzinto	3
<b>Tourism</b>		Caves	11	Lutshikini	1
		Mountains	11	Gudlintaba	2
		Culture	11	All villages	
		Visual Art	11	Nyosini	

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
	<b>Fencing</b>	Fencing	11	Ndakeni	1
			11	Sithinteni	2
			11	Rode	3
			11	Ngwekazana	4
			11	Madadiyela	5
	<b>Faming</b>	Wool growers association	11	Rode	1
		Goat farming	11	All villages	2
		Cattles	11	All villages	3
		Massive food	11	All villages	4
	<b>Cooperatives Development</b>	Laphum'ikhwezi piggery co-op	11	Rode	1
		Youth Co-op Primary & Secondary	11	Mzinto & Rode	2
		Establishment of Co-op	11	Ndakeni	3
		Recycling Co-op	11	Voveni	4
		Poultry Co-op	11	Rode & Ngwekazana	5
<b>OTHER PRIORITIES</b>	Correctional services		11	Rode	1
				Ngwekazana	2

				Ngwekazana	2
	Sector policing		11	All villages	3
	Water scheme		11	Maqabanini	4
	Satellite -Police		11	Rode	5
	Maintenance Dipping tank		11	Mzinto & Rode	6
			11	Ndakeni	7
	Construction of a Deeping tank		11	Madadiyela	8
			11	Lutshikini	9
	Bridges		11	Rode – Voveni	10
			11	Sithinteni	11
	Maintenance of bridges		11	Ngwekazana	12
			11	Madadiyela	13
			11	Mhlotsheni	14

Ward Name: 12

Date of Compilation: 20 November 2012

Venue of the Meeting: Nophoyi

Ward Councillor's Name: Z. Mtebele

Contact Details: 079 496 7 287

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
BASIC SERVICE DELIVERY AND INFRASTRUCTURE	Construction of Roads and storm water	Manqilweni 4 km	12	Manqilweni	1
		Msongonyane 3 km	12	Msongonyane	2
		Mgungundlovu 3 km	12	Mgungundlovu	3
		Ntlamba (2,5 km )	12	Mpoza	4
	Maintenance of Access Road	Nobola (6 km )	12	Lutatani	1
		Xameni 4km	12	Ntibane	2
		Xameni	12		3
		Mgungundlovu (2,5 km)	12	Mgungundlovu	3
		Xameni (800 km)	12	Xameni	4
		Ntibane (4 km)	12	Ntibane	5
	Water	Mgungundlovu	12	Mgungundlovu	1

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Nkomba	12	Qhanqu	2
		Nguse	12	Nguse extension	3
		Tyeni	12	Tyeni extention	4
		Macheleni	12	Macheleni	5
		Mpoza & Lutateni	12	Mpoza	5
	<b>Sanitation</b>	Tyeni	12	Tyeni	1
		Nguse	12	Nguse	2
	<b>Electricity</b>	Electrification	12	All villages	1
		Traditional councils	12	Mpoza/ mgungundlovu	1
	<b>Land Reform Programmes</b>	Mahushweni	12	Mahushweni	1
		Tyeni	12	Tyeni	2
		Ntibane	12	Ntibane	3
		Mpoza	12	Mpoza	4
		Xameni	12	Xameni	
		Mgungundlovu	12	Mgungundlovu	
			12	Qangu	5
	<b>Housing</b>	Houses	12	All villages	1
	<b>Public Transport</b>	Qhanqu Shelter Bus stop	12	Mkeman (clinic) Tyeni village &Nophoyi junction	1
			12	Xameni, Mgungundlovu, , Mpoza, Lutateni Manqilweni & qhangu	
		Shelter Bus stop	12	Mpoza clinic	2
Shelter wool growers association		12	Mpoza also registered		

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
	<b>Community Facilities</b>	Mpoza community hall	12	Mpoza	1
		Nophoyi hall ( need chairs)	12	Nophoyi	
			12		3
			12		4
	<b>Telecommunications Infrastructure</b>		12		1
			12		2
		Installation of T.V network	12	All villages	3
<b>SOCIO ECONOMIC DEVELOPMENT</b>	<b>Primary Health Care/HIV/AIDS</b>	Home Based Care	12	Mgungundlovu	1
			12	Ntibane	2
			12	Lutateni	3
			12	Mpoza	4
			12	Nguse / Tyeni & Manqilweni	4
	<b>Education</b>	Access Roads	12	Nobusa J.S.S.	1
		Access Roads	12	Mpoza school	2
		Access Roads	12	Mgungundlovu	3
		Electrification	12	Qhanqu, Nobusa, Nguse & Tyeni	4
		Access Road	12	Lutateni S.S.S	5
		Electrification	12	Nophoyi	6
	<b>Recreational Facilities</b>	Sport ground	12	Tyeni	1
		Mall	12	Nophoyi Centre	2
		Indore Sport Centre	12	Nophoyi	3
	<b>Environmental Programmes</b>	Trees	12	Nophoyi & all schools	1
	<b>Disaster management and fire fighting</b>	Disaster Management & Fire Fighting	12	Nophoyi thusong Centre	1

<b>NATIONAL KPA</b>	<b>IDP PRIORITY</b>	<b>PROJECT Name</b>	<b>WARD</b>	<b>Village</b>	<b>PRIORITY</b>	
	<b>Waste Management</b>	Big Hole	12	Nophoyi Thusong Centre	1	
		Big Hole	12	Nophoyi Sanitation Zone	2	
<b>GOOD GOVERNANCE &amp; COMMUNITY PARTICIPATION</b>	<b>Community Participation programmes</b>	Information	12	Nophoyi Thusong Centre	1	
	<b>Special Programmes</b>	World Aids Day & Heritage day	12	Nophoyi Thusong Centre	1	
		16 Days of activism	12	Nophoyi Thusong Centre	2	
	<b>Youth Programmes</b>	Youth Centre	12	Nophoyi Thusong Centre	1	
		Library	12	Nophoyi Thusong Centre	2	
		Culture	12	All villages	3	
	<b>Women Programmes</b>	Culture	12	All villages	1	
		Choral Music	12	Qhanqu	2	
		Netball	12	All villages	3	
	<b>People with Disability Programmes</b>	Awareness campaign special schools	12	Nophoyi	1	
	<b>LED</b>	<b>Agriculture</b>	Ploughing	12	Tyeni	1
				12	Mpoza	2
			12	Nguse	3	
			12	Ntibane	4	
			12	Msongonye, Manqilweni, Mgungundlovu and Xameni	5	
<b>Manufacturing</b>		Blocks	12	Nophoyi	1	
		Manufacturing of tiles, Zink, tar poles & production of fencing materiel	12	Nophoyi Sanitation Zone	2	

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY	
	Forestry	Mgungundlovu(upgrading )	12	Mgungundlovu	1	
		Forestry Charcoal	12	Xameni	2	
	Tourism	Cultural village	12	Nophoyi	1	
	Fencing	Fencing		12	Tyeni	1
				12	Xameni	2
				12	Mkangisa	3
				12	Ntibane	4
				12	Msongonyane, Manqilweni, Mgungundlovu, Xameni, Mkhangisa & Mawushweni	5
		Faming	Sheering shed	12	Nophoyi	1
			Dipping tank	12	Lutateni	2
			12	Nguse	3	
			12	Ntibane	4	
					5	
	Cooperatives Development	Sand Mining	12	Mgungundlovu	1	
				Mkhemane (Tyeni)		
				Mkangisa	2	
				Mposa	3	
OTHER PRIORITIES		Bridge	12	Mkangisa to Ngwekazi		
		Slab	12	Manqilweni (Wosa River )		
		Slab with pipes	12	Ntibane		
			12			
		Building of High schools	12	Lutateni High		
			12	Mgungundlovu		

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
			12	Lutateni	
			12	Nguse & Mpamba	
		Access Road	12	Manqilweni & Mpungutyana	9
		Computer Equipment	12	Lutateni High School	10

Ward Name: 13

Date of Compilation: 20 November 2012

Venue of the Meeting: Sihlahleni J.SS.

Ward Councillor's Name: C.T. Ndawo

Contact Details: 072 3325 167/ 079 4967 559

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
BASIC SERVICE DELIVERY AND INFRASTRUCTURE					

	<b>Construction of Roads and storm water</b>	Mt Horeb-Mt White Access Road (3,8 km)	13		1	
		Nkungwini A/R				
		Ngcozana bridge	13			
		Tshatsheni A/R (4,5 km)	13		2	
	Mpungutyane-Manqilweni	13		3		
	<b>Maintenance of Access Road</b>	Nyosini A/R			Nyosini	
		Bhethane A/R (3,2 km)	13			2
Ngcozana A/R (3,7 km)		13			1	

		KM)			
		Mt Horeb – Mkhalatyi via Mxhinweni A/R	13		3
		Mlalati A/R	13		4
		Bridges ntlabeni to Sidikini- Tyinirha bridge	13		
<b>Water</b>		Installation of water Pipes	13	Mt Horeb	1
			13	Mxhinweni	2
			13	Mpungutyane	3
			13	Nkungwini, Nyosini, Gubuzini, & Mhlutha	4
		Installation of water taps	13	All villages	5
<b>Sanitation</b>		Toilets	13	All ward	1
		Infill	13	All ward	2
			13	All ward	3
<b>ELECTRICITY</b>		Installation of Electricity	13	Bhethane	1
		Electricity		All villages	
			13		2
			13		3
					4

				6
				6
<b>Land Reform Programmes</b>	Fencing	13	Ntlabeni	1
	Fencing	13	Nkungwini	2
		13	Nyosini	1
		13	Mpungutyana	2
		13	Sihlahleni/Gubhuzani	4
		13	Nkungwini	5
	Ploughing	13	All villages	3
	<b>Housing</b>	RDP houses	13	Gubhuzani , Mgodini
		13	Nyosini	2
		13	Mhlwatha	3
		13	Ntlabeni	4
	RDP houses	13	Ngcozana	
<b>Public Transport</b>	Mgodini	13		1
	Sinyaqa	13		2
	Bethani	13		3
<b>Community Facilities</b>	Community halls	13	Mhwtha village	1
			Sihlahleni	2
	Sport fields	13	All villages	2
	Pre-Schools	13	All villages	3
	Pre-schools	13	Ntlabeni/Sidikidini	4
<b>Telecommunications</b>	Network Poles	13	Mpungutyeni	1

	<b>Infrastructure</b>		13	Sihlahleni	2
			13	Mgodi	3
			13	Sinyaqa	4
			13	eNjeni	5
<b>SOCIO ECONOMIC DEVELOPMENT</b>	<b>Primary Health Care/HIV/AIDS</b>	Home Based Care	13	All villages	1
		Clinic		Sihlahleni	2
	<b>Education</b>	Electrification	13	Mpungutyeni J.S.S	1
			13	Tsewu P.S.S	2
			13	Lower Mt Horeb	3
			13	Bhaletyeni/Ntlabeni	3
		Fencing of schools	13	Ngcozana School	1
	<b>Recreational Facilities</b>	Stadium	13	Mluthe	1
			13	Sihlahleni	2
			13	Lwandlana	3
		Libraries	13	All villages	2
		Computers	13	All Schools	3
	<b>Environmental Programmes</b>	Cutting of Msukeni forest for charcoal	13	Msukeni	1
			13	Tshatsheni	2
			13	Luvalweni	3
		Sport Arts & Culture	13	All villages	4
	<b>Disaster management and fire fighting</b>				
<b>Waste Management</b>		13	All villages	1	
<b>GOOD GOVERNANCE &amp; COMMUNITY PARTICIPATION</b>	<b>Community Participation programmes</b>	Information Day	13	Mhlutha J.S.S.	1
				Sihlahleni J.S.S.	2
		Sport Arts & Culture	13	All villages	3
	<b>Special Programmes</b>	World Aids day	13	Mhlutha J.S.S.	1
		16 Days of activism	13	Sihlahleni	2
	<b>Youth Programmes</b>	Youth Centre	13	All villages	
		Culture & Sport	13	All villages	3
<b>Women Programmes</b>	Culture & tribal	13	All villages	1	

		dances			
	<b>People with Disability Programmes</b>				1
<b>LED</b>	<b>Agriculture</b>	Farming & Ploughing	13	Sihlahleni	1
				Nyosini	2
		Ploughing		Mhlutha	
				Gubhuzi	3
	<b>Manufacturing</b>			Mpungutyana	1
	<b>SMME Development</b>				1
	<b>Forestry</b>	Msukeni , Luvalweni, & Ntshakeni	13	Gubhuzi	1
			13	Mpungutyeni	2
			13	Nkungwini	3
	<b>Tourism</b>				
<b>Fencing</b>		13	All villages	1	
	<b>Faming</b>	Shearing shed	13	All villages	1
	<b>Cooperatives Development</b>	Sand mining	13	Nkungwini	1
		Wood poles	13	Msukeni	2
<b>OTHER PRIORITIES</b>			13	Ntlabeni – Sidikini	1
			13	Ntlabeni – Nkungwini	4
		Maintenance of roads & poverty alleviation through job creation	13	All villages	2

**IDP WARD PRIORITIES FOR 2012/ 2017**

**Ward Name: 14**

**Date of Compilation: 22 November 2012**

**Venue of the Meeting: Huku Community Hall**

**Ward Councillor's Name: B.M. Zililo**

**Contact Details: 079 4967 735**

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY	
<b>BASIC SERVICE DELIVERY AND INFRASTRUCTURE</b>						
	<b>Construction of Roads and storm water</b>	T 85 Road	14	Sahlulo, Mandileni & Mndini ABC	1	
		T15 Road	14			
		Mxhutha A/R	14	Mandileni	2	
		Phungulelweni – Mjikelweni	14	Niona ABC (Ngwetsheni bridge)	3	
			14	Dodo bridge	4	
		Bridge	14	Nokubeni & Matyeni	5	
			Nqalweni-Dungamfula	14		6
			Bhekani, Mhlathiwenkomo	14		
			Ndindindi	14		7
	<b>Maintenance of Access Road</b>					
		Magontsini A/R	14	Magontsini	2	
		Sahlulo A/R	14	Sahlulo	3	
		Matyeni A/R	14	Matyeni	4	
		Mndini	14	Mndini ABC	5	
			Ndindindi A/R	14	Ndindindi	6
			Goxe bridge and A/R	14		
	<b>Water</b>		Water	14	All villages	1
	<b>Sanitation</b>		Manzabantu zone	14	Goxe	1

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Manzabantu zone site	14	Mandileni	2
		Manzabantu zone site	14	Ngwetsheni	3
		Manzabantu zone site	14	Niona	4
		Manzabantu zone site	14	Matyeni & Nqalweni	5
	<b>Electricity</b>	Makaula sub-station	14	Mndini ABC	1
		Makaula sub-station	14	Mandileni	2
		Makaula sub	14	Sahlulo	3
		Makaula sub	14	Nqalweni	4
		Makaula sub	14	Matyeni	5
	<b>Land Reform Programmes</b>	Vulamasango (Land Compensation ) Programme	14	All villages	1
			14	Nqalweni	2
	<b>Housing</b>	Housing	14	Sahlulo	1
			14	Niona	2
			14	Magontsini	3
			14	Matyeni	4
			14	Nqalweni , Ngwetsheni, Mandileni, Goxe, Mndini	5
	<b>Public Transport</b>	AB 315(Bus Services )	14	Nqalweni	1
		AB 315 (Bus Service)	14	Niona ABC	2
	<b>Community Facilities</b>	Community hall	14	Mandileni	1

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Community hall	14	Ngwetsheni	2
		Community hall	14	Nqalweni	3
		Community hall	14	Niona	4
		Mndini sheering shed (community hall)	14	Mndini	5
	<b>Telecommunications Infrastructure</b>	Mandileni Post Office	14	Mandileni	1
		TV Pole	14	All villages	2
			14	All villages	3
<b>SOCIO ECONOMIC DEVELOPMENT</b>	<b>Primary Health Care/HIV/AIDS</b>	One stop Clinic	14	Mandileni	1
		Ngwetsheni NGO Project (Home Base Care)	14	Ngwetsheni	1
		Home Base Care	14	All villages	2
	<b>Education</b>	Antioch J.S.S (upgrading)	14	Nqalweni	1
		Mt Horeb (upgrading)	14	Matyeni	2
		Upper Mandileni (upgrading)	14	Ngwetsheni	3
		Bethel S.S.S (upgrading)	14	Goxe	4
		Fair View J.S.S (upgrading)	14	Mndini	5
	<b>Recreational Facilities</b>	Mandileni Sport Ground	14	Mandileni	1
		Niona Sport ground	14	Niona	2
		Ngwetsheni Sport ground	14	Ngwetsheni/Sthana	3
		Huku Container	14	Sahlulo	4
Library		14	Huku	5	

<b>NATIONAL KPA</b>	<b>IDP PRIORITY</b>	<b>PROJECT Name</b>	<b>WARD</b>	<b>Village</b>	<b>PRIORITY</b>	
	<b>Disaster management and fire fighting</b>	Disaster	14	Nolindini		
	<b>Waste Management</b>		14	All villages	1	
<b>GOOD GOVERNANCE &amp; COMMUNITY PARTICIPATION</b>	<b>Community Participation programmes</b>	Ward Committee meetings	14	Sahlulo Community hall	1	
		Imbizo	14	Ngwetsheni	2	
		Imbizo	14	Mandileni	3	
		Community meetings	14	Centre community hall	4	
	<b>Special Programmes</b>	Umzimvubu	14	All villages	1	
	<b>Youth Programmes</b>	Sport trainings	14	All villages	1	
		Beautiful contest	14	All villages	2	
		Traditional group dancers	14	All villages	3	
	<b>Women Programmes</b>	Dal'uvuyo elders choir	14	Mndini	1	
		Traditional group dancers	14	All villages	2	
	<b>People with Disability Programmes</b>	Umzimvubu	14	All villages	1	
	<b>LED</b>	<b>Agriculture</b>	Siyazondla	14	All villages	1
			Massive Food	14	All villages	2
Lima			14	All villages	3	
<b>Manufacturing</b>		Coal	14	Makolonini	1	
<b>SMME Development</b>		Umzimvubu (carpentry )	14	All villages	1	
		Poultry	14	All villages	2	
		Piggery	14	All villages	3	
<b>Forestry</b>		Cutting of wattle trees	14	All villages	1	
<b>Tourism</b>			14	All villages	1	
<b>Fencing</b>		Umzimvubu	14	Mndini	1	

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Fencing of grazing fields	14	All villages	2
	<b>Faming</b>	Umzimvubu (Nguni cattle)	14	Mndini	1
		Boere goat	14	All villages	2
		Sheep	14	All villages	3
		Sheering shed	14	All villages	4

	<b>Cooperatives Development</b>		14	All villages	1
		Police station	14		

**WARD PRIORITIES FOR 2012/ 2017**

Ward Name: 15

Date of Compilation: 22 November 2012

Venue of the Meeting: Rhaba church hall

Ward Councillor's Name: N. Sonyabashe

Contact Details: 079 4967 982

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
<b>BASIC SERVICE DELIVERY AND</b>					

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
INFRASTRUCTURE					
	<b>Construction of Roads and storm water</b>	Ntshongweni internal	15	Ntshongweni	1
		Marwaqa bridge		Marwaqa	
		Mhlokwana	15	Salvatin	5
		Zwelitsha / Makhoba	15	Zwelitsha	2
		Surfacing DR 08100/ Mdyarhweni	15	Lugangeni/ Majalman	3
		Malongwelonci Road	15	Malongweni	4
		Thwa / Magxeni Road	15	Thwa/ Magxeni	5
		Loqolweni Access Road	15		6
	<b>Maintenance of Access Road</b>	Thwa A/R	15	Thwa	1
		Hagwini A/R	15	Hagwini	2
		Gubhuzi A/R	15	Gubhuzi	3
		Mpola & Ntenetyana	15	Ntenetyana	4
		Mhlokwana A/R	15	Mhlokwana	5
		Luqolweni-Malongwe	15		6
	<b>Water</b>	Ntenetyana ( material not compacted, pipes bridge	15	Ntenetyana	
		Water taps	15	Lugangeni	1
		Zwelitsha	15	Zwelitsha	2
		Mhlokwana	15	Mhlokwana	3

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Buffalonek	15		4
		Water taps	15	Lugangeni	
	<b>Sanitation</b>	Ntenetyana	15	Ntenetyana	1
		Mpola	15	Mpola	2
		Centule	15	Centule	3
	<b>Electricity</b>	Electrification	15	Zwelitsha (Phezukwe)	1
		Infills	15	All villages	2
			15	Mjarhweni	3
			15	Hagwini	4
			15	Sirhudlwini	5
	<b>Land Reform Programmes</b>	Magxeni /Mapanga	15	Magxeni	1
		Thwa	15	Thwa	2
		Gubhuzi	15	Gubhuzi	3
			15	Ntenetyana	4
			15	Zwelitsha, Malinge & Centule	5
	<b>Housing</b>	Houses	15	All villages	1
	<b>Public Transport</b>		15	Lugangeni	1
			15	Zwelitsha	2
			15	Ntenetyana	3
			15	Thwa	4
	<b>Community Facilities</b>	Community hall	15	Zwelitsha	2
			15	Ntenetyana	3
			15	Lugangeni	1
			15	Thwa	2
			15		3
			15	Gubhuzi	4
		Sheering	15	Lugangeni,	5

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		shed(Mpola)		Luqolweni	
	<b>Telecommunications Infrastructure</b>		15	Ntenetyana	1
			15		
			15		
			15		
			15		
<b>SOCIO ECONOMIC DEVELOPMENT</b>	<b>Primary Health Care/HIV/AIDS</b>	Gubhuzi mobile	15	Gubhuzi	1
		Thwa mobile	15	Thwa	2
		Ntenetyana mobile	15	Ntenetyana	3
		Zwelitsha mobile	15	Zwelitsha	4
		Mhlokwana mobile	15	Mhlokwana	5
		Buffalonek clinic	15	Buffalonek	
		Malongwe mobile	15	Malongwe	
			15		
	<b>Education</b>	Malongwe J.S.S.	15	Malongwe	1
		Zwelitsha J.S.S.	15	Zwelitsha	2
		Tyhilulwazi Pre-School	15	Nangwini	3
		Masizakhe Pre-School	15	Lugangeni	4
		Zwelitsha Pre-School	15	Zwelitsha	5
		Preschool	15	Ntenetyana	
		Book keeping	15	Thwa prescool	
	<b>Recreational Facilities</b>	Sport field	15	Zwelitsha	1
			15	Lugangeni	2
		Ntenetyana sport field	15	Ntenetyana	3
			15	Buffalonek	4
		Sport Centre	15	Buffaloneck	5
			15	Ntenetyana	6
<b>Environmental</b>	Heritage day	15	Ntenetyana	1	

<b>NATIONAL KPA</b>	<b>IDP PRIORITY</b>	<b>PROJECT Name</b>	<b>WARD</b>	<b>Village</b>	<b>PRIORITY</b>	
	<b>Programmes</b>	World Aids Day	15	Lugangeni	2	
		Mandela Day	15	Buffalonek	3	
	<b>Disaster management and fire fighting</b>	Fire fight	15	Gubhuzi	1	
			15	Lonci	2	
			15	Malonge	3	
			15	Thwa	4	
			15	Lugangeni & Mpola	5	
	<b>Waste Management</b>		15	Buffulonek	1	
				15	Mhlokwana	2
				15	Phezukwentaba	3
			15	Mjarhweni	4	
<b>GOOD GOVERNANCE &amp; COMMUNITY PARTICIPATION</b>	<b>Community Participation programmes</b>	EPWP	15	Zwelitsha / Mhlokwa	1	
	<b>Special Programmes</b>	Human Rights Day	15	Buffaloneck	1	
	<b>Youth Programmes</b>	June 16	15	Mhlokwana	1	
				Lugangeni	2	
	<b>Women Programmes</b>	Women's day	15	Gubhuzi	1	
<b>People with Disability Programmes</b>	Orphanage Home	15	Zwelitsha	1		
<b>LED</b>	<b>Agriculture</b>	Fencing	15	Zwelitsha	1	
		Lima		Thwa, Gubhuzi, Luqolweni & Mpola		
	<b>Manufacturing</b>	Sewing project	15	Mpola		
	<b>SMME Development</b>				1	
	<b>Forestry</b>				1	
	<b>Tourism</b>	Cultural Tourism Centre	15	Lugangeni	1	
			15	Ntenetyana	2	
	<b>Fencing</b>	Mbonda	15	Lugangeni	1	
Marhwaqa		15	Marhwaqa	2		

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Zwelitsha	15	Zwelitsha	3
		Mpola	15	Mpola	4
		Fencing	15	Bafolonek (project)	
	<b>Faming</b>	Maize	15	Mbonda /Marhwaqa	1
		Beans	15	Marhwaqa	2
		Poultry	15	Zwelitsha, Thwa & Gubhuzi	3
		Pigs	15	Gubhuzi	4
		Sheep	15	Lugangeni	5
		<b>Cooperatives Development</b>			
<b>OTHER PRIORITIES</b>		Lugangeni Clinic	15	Lugangeni	1
		Dipping tank	15	Gubhuzi/Zwelitsha	2
		Water taps	15	Thwa/Gubhuzi	3

**IDP WARD PRIORITIES FOR 2012/ 2017**

**Ward Name: 16**

**Date of Compilation: 22 November 2012**

**Venue of the Meeting: Nkulisa (Mount horeb)**

**Ward Councillor's Name: S.A. Cekeshe**

**Contact Details: 078 2745 643**

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
<b>BASIC SERVICE DELIVERY AND INFRASTRUCTURE</b>					
	<b>Construction of Roads and storm water</b>	A/R	16	Baphathe	1
		A/R	16	Papanana	2
		A/R	16	Bobobane	3
		Additional A/R	16	Macamsholo	4
		Additional A/R	16	Silver City	5
	<b>Maintenance of Access Road</b>	Galali-Moyeni	16	Galali/Moyeni	1
		Papanana A/R	16	Papanana	2
		Ext 5 A/R	16	Siver City	3
	<b>Water</b>	Water	16	Bathathe	1
		Water	16	Spilini	2
		Water	16	Bobobane	3
		Water	16	Macamsholo	4
		Water	16	Silver City	5
	<b>Sanitation</b>	Toilets	16	Bobobane	1
		Toilets	16	Spilini	2
		Toilets	16	Macamsholo	3
		Toilets	16	Bathathe	4
		Toilets	16	Silver City	5
	<b>Electricity</b>	Electrification	16	Extension 7	1
		Electrification	16	Silver City	2

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Electrification	16	Baphathe	3
		Electrification	16	Bobobane/Spilini	4
		Electrification	16	Macamsholo	5
	<b>Land Reform Programmes</b>				1
	<b>Housing</b>	Silver City	16	Silver City	1
		Lubhacweni	16	Spilini, Machamsholo & Bobona	2
		Mvuzi	16	Moyeni/ Galali	3
		Papanana	16	Papanana	4
		Baphathe	16	Baphathe	5
	<b>Public Transport</b>	Speed humps	16	First gate – Total garage	1
		Fencing	16	First gate – total garage	2
		Shelters & bus stops	16	Macamsholo	3
		Shelters & bus stops	16	Papanana	4
		Shelters & bus stops	16	Osborn junction	5
		Shelters & bus stops	16	First gate	6
	<b>Community Facilities</b>	Community hall	16	Silver City	1
		Community hall	16	Spilini	2
		Community hall	16	Macamsholo	3
		Community hall	16	Bobobane	4
		Community hall	16	Papanana	5
	<b>Telecommunications Infrastructure</b>	TV Poles	16	Galali	1
		Post Office Boxes	16	Spilini, Bobobabe & Macamsholo	2
Post Office Boxes		16	Papanana, Moyeni & Galali	3	

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Post Office Boxes	16	Silver City, Baphathe & Ext 7	4
SOCIO ECONOMIC DEVELOPMENT	Primary Health Care/HIV/AIDS	Mobile Clinic	16	Spilini, Bobobane & Macamsholo	1
		Mobile Clinic	16	Silver City, Baphathe & Ext 7	2
		Mobile Clinic	16	Papana, Moyeni & Galali	3
		Awareness	16	Silver City, Baphathe & Ext 7	4
		Awareness	16	Spilini, Bobobane & Macamsholo	5
	Education	Bursaries	16	All villages	1
		Pre-School	16	Silver City	2
		Pre-School	16	Galali	3
		Pre-School	16	Machamsholo	4
		Pre-School	16	Spilini & Bobobane	5
		Pre-School	16	Papanana	
	Recreational Facilities	Sport fields(levelling )	16	Bobobane	1
		Sport fields	16	Ext 7	2
		Sport fields	16	Moyeni	3
		Sport fields	16	Macamsholo	4
		Play grounds	16	Galali	5
		Play grounds	16	Silver City	6
		Play grounds	16	Papanana	7
	Environmental Programmes	Rehabilitation of Dongas	16	Machamsholo	1
		Soil erosion	16	Spilini	2
		Donga erosion	16	Silver City	3
		Cleansing & fencing of dams	16	Ext 7, Bobobane & Spilini	4

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
	<b>Disaster management and fire fighting</b>	Disaster management and fire fighting	16	Silver City	1
		Disaster management and fire fighting	16	Papanana	1
		Disaster management and fire fighting	16	Bobobane, Spilini & Machamsholo	2
		Disaster management and fire fighting	16	Moyeni, Galali	3
		Fire fighting	16	Ext 7	4
		<b>Waste Management</b>	Waste management	16	Exr 7
			16	Silver City	2
			16	Spilini	3
<b>GOOD GOVERNANCE &amp; COMMUNITY PARTICIPATION</b>	<b>Community Participation programmes</b>	Participate on municipal programme	16	All villages	1
	<b>Special Programmes</b>	Youth programmes	16	All villages	1
		Skills	16	All villages	2
	<b>Youth Programmes</b>	Co-operatives	16	All villages	1
		Computer Skills	16	All villages	2
		Asmin & communication Skills	16	all villages	3
		Soccer Kit	16	All villages	4
		Civil Engineering Skills	16	All villages	4
	<b>Women Programmes</b>	Poultry Project	16	Ext 7	1
			16	Spilini	2
		Piggery	16	Silve City &	2

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY	
				Papanana		
		Poultry	16	Bobobane	3	
		Sewing	16	Baphathe	4	
	<b>People with Disability Programmes</b>	Computer Skills	16	All Villages	1	
		Arts & Culture Skills	16	All villages	2	
		Carpentry	16	Spilini, bobobane, macamsholo, Papanana, Moyeni & Galali	3	
<b>LED</b>	<b>Agriculture</b>	Farming	16	Bobobane	1	
			16	Machamsholo	2	
		Poultry	16	Spilini	3	
		Farming	16	Moyeni, Galali, Ext 7 & Silver City	4	
		<b>Manufacturing</b>			1	
		<b>SMME Development</b>	Catering trainings	16	Ext 7	1
			Sewing trainings	16	Moyeni & Galali	2
			Sewing trainings	16	Spilini, Bobobane, & Macamsholo	3
			Civil construction	16	All villages	4
			Confectionary	16	All villages	5
		<b>Forestry</b>	Fire wood	16	Papanana	1
				16	Galali	2
			Plantation of fruit	16	All villages	3
		<b>Tourism</b>	Tree marketing	16	All villages	1
		<b>Fencing</b>	Mealie fields & boundaries	16	Galali, Moyeni & Papanana	2
			N2 fencing	16	All villages	3
			Fencing of Camps	16	All villages	4
			Fencing of Projects	16	All villages	5
	<b>Faming</b>	Farmers	16	All villages	1	

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
	Cooperatives Development	Training of Co-ops	16	All villages	1
					2
<b>OTHER PRIORITIES</b>					

Ward Name: 17

Ward Councillor's Name: Cllr S. Mankanku

Date of Compilation: 22 November 2012 Contact Details: 079 4968 735

Venue of the Meeting: ST GEORGES

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
<b>BASIC SERVICE DELIVERY AND INFRASTRUCTURE</b>					
	Construction of Roads and storm water	Mary Teresa - Sijika	17	Sidikidiki, Sijika to Mabhaceni	1.
		Lubhacweni bridge	17	Lubhacweni	2.
		Steady Store to lubhacweni bridge 1.2km			3.
	Maintenance of Access Road	Cash Build to Osborn Junction	17	Sidikidiki	1.
				Nqantosi	
			Ncunteni	17	Ncunteni
		Nqantosi A/R	17		3.
	Water	Upgrading of water Supply	17	All villages	1.
	Sanitation	Toilet Facilities	17	All villages	1.
	Electricity	Supply of electricity Infills	17	All villages	1.

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		High masts/Flug lights	17	Next to St. Georges, next to Sabatha, next to Cashbuild, Mfundeni, Simekweni, Cwalinkungu, Sijika net to the tank	
	<b>Land Reform Programmes</b>	Land Restitution	17	Ncunteni	1.
	<b>Housing</b>	Housing Project	17	All villages	1.
	<b>Public Transport</b>	Lack of Public Transport	17	Sidikini 1 & 2	1.
	<b>Community Facilities</b>	Old age home	17	Sidikini 2	1.
		Skills Training Centre	17	Ncunteni	2.
	<b>Telecommunications Infrastructure</b>	Landline telephones	17	Sidikini 2	1.
<b>SOCIO ECONOMIC DEVELOPMENT</b>	<b>Primary Health Care/HIV/AIDS</b>	Ubuntu Hospice	17	Sidikini 2	1.
	<b>Education</b>	Construction of Mzamo School	17	Sidikini 2	1.
		Application of Special School	17	Sidikini 2	2.
		High School	17	Ncunteni	3.
	<b>Recreational Facilities</b>	To build Park	17	Mabaceni	1.
		Training Facilities	17	Sidikini	2.
		Play Ground	17	Sidikini 2	3.
	<b>Environmental Programmes</b>	HIV awareness	17	All villages	1.

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Cleaning of Snuka River	17	Sidikini 2	2.
	<b>Disaster management and fire fighting</b>	To have Awareness Campagn	17	All villages	1.
	<b>Waste Management</b>	To Recycling	17	Ncunteni	1.
<b>GOOD GOVERNANCE &amp; COMMUNITY PARTICIPATION</b>	<b>Community Participation programmes</b>	Workshops	17	All villages	1.
		Community Participation Programme	17	All villages	2.
	<b>Special Programmes</b>	youth Disabled	17	Whole ward	1.
		Unemployed youth	17	Whole ward	2.
	<b>Youth Programmes</b>	Youth Development Programmes	17	All villages	1.
	<b>Women Programmes</b>	Women in Agriculture	17	All villages	1.
		Economic Participation	17	Whole ward	2.
	<b>People with Disability Programmes</b>	To participate in all programmes of Development	17	All villages	1.
<b>LED</b>	<b>Agriculture</b>	Ploughing of field	17	Ncunteni & Mabhaceni	1.
		Dipping tank	17	Ncunteni	2.
		Fencing of fields	17	Ncunteni & Sidikini 2	3.
	<b>Manufacturing</b>	Bricks	17	Sidikini	1.
		Water tanks	17	Nqantosi	2.
		Timber	17	Nkwazini 2	3.
				Chani	

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Kwabhaca Traditional	17	Attire	4.
	<b>Forestry</b>	To plant trees	17	Nkwazini & chain	1.
	<b>Tourism</b>	Tourism promotion	17	Ncunteni	1.
				Sijika	
		Holding building	17	Ncunteni & Sidikini	2.
	<b>Fencing</b>	To fence along Snuka River	17	Sidikini 1& 2	1.
		Fencing of fields	17	Ncunteni	2.
		Fencing of grave yards	17	All villages	3.
	<b>Faming</b>	Poultry farming	17	Mabaceni	1.
		Pig farming	17	Cwalinkungu	2.
		Goat farming	17	Sijika	3.
		Cattle farming	17	Ncunteni	4.
		Dairy farming	17	Ngantosi	5.
		<b>Cooperatives Development</b>	Nursery co-op	17	Ncunteni
	Chapoti Project		17	Sidikini 2	2.
	Sewing project		17	Sidikini 2	3.
<b>OTHER PRIOITIES</b>		Housing project	17	All villages	
		Sewer Control Spillage	17	Sidikini 1 & 2	
		Construction of Access & Internal Roads	17	All villages	
		Agriculture & farming supervision	17	All villages	

**IDP WARD PRIORITIES FOR 2012/ 2017**

Ward Name: 18

Ward Councillor's Name: N.L. Xezu

Date of Compilation: 22 November 2012 Contact Details: 083 8724 356

Venue of the Meeting: Town Hall

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
<b>BASIC SERVICE DELIVERY AND INFRASTRUCTURE</b>					
	<b>Construction of Roads and storm water</b>	Construction of Roads & Storm water	18	Badibanise / Sophia	1
		Maintenance of A/R	18		2
	<b>Maintenance of Access Road</b>	Maintenance of A/R	18	Town	1
		House – House Water Supply		Badinise	1
	<b>Water</b>		18	, Badibanise	1
		Sewerage			2
	<b>Sanitation</b>	DOW	18		
		High Masks RDP			2
		Sewerage leaks in town ( Ncapai street)	18	Town	3
		Sewerage leak in down town	18	Town	
			18		
	<b>Electricity</b>	Street liths in all street	18	Town	
			18		
	<b>Land Reform Programmes</b>				1
		Middle income housing		Sophia	1

<b>NATIONAL KPA</b>	<b>IDP PRIORITY</b>	<b>PROJECT Name</b>	<b>WARD</b>	<b>Village</b>	<b>PRIORITY</b>
	<b>Housing</b>		18	Sophia	1
		Low income Ext.7 (next to silver town)			2
	<b>Public Transport</b>	Taxi & Bus Rank	18	Town	1
		Umzimvubu Offices	18	Sophai	2
			18	Town	3
	<b>Community Facilities/Services</b>	Sophai Hall	18	Sophai	1
		<b>Telecommunications Infrastructure</b>	Network pole	18	Town
HIV & AIDS Awarenesses					2
<b>SOCIO ECONOMIC DEVELOPMENT</b>	<b>Primary Health Care/HIV/AIDS</b>		18	Town	1
					3
	<b>Education</b>		18	Sophia	1
					2
					3
	<b>Recreational Facilities</b>	Rehabilitation of Recreational Facilities	18	Badibanise	1
		Stadium	18	Badibanise	2
					3
	<b>Environmental Programmes</b>	Pre-environmental	18	Town	1
	<b>Disaster management and fire fighting</b>	Disaster centre capacity	18		1
			18		2
			18		3
			18		4
	<b>Waste Management</b>	Waste collection down town	18	Whole ward	1
		EPWP	18	Whole ward	2
		Programmes	18	Whole ward	3
<b>GOOD GOVERNANCE</b>	<b>Community Participation</b>		18	Town	1

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
<b>&amp;COMMUNITY PARTICIPATION</b>	<b>programmes</b>	Women's empowerment & disabled	18	Town	1
	<b>Special Programmes</b>		18		1
		Festivals & Contest			1
	<b>Youth Programmes</b>	Festivals, contest	18		1
			18		2
	<b>Women Programmes</b>	Woman empowerment			1
	<b>People with Disability Programmes</b>				
House Hold				1	
<b>LED</b>	<b>Agriculture</b>	gardens	18	Sophia, Badibanise & Town	1
		broiler breeding , barkery, Sewing & Leather processes			2
	<b>Manufacturing</b>		18	Town & camp 4	1
		Support & Local markets, Local caterers & market Development			2
	<b>SMME Development</b>		18	Town	1
	<b>Forestry</b>				
		Commonage fencing			2
	<b>Fencing</b>	Camp 8, 4, 5, 6			1
		Poultry, Piggery & Farming			2
		<b>Farming</b>	Fencing	18	Camp 5
	Badibanise, Sophia & Town				2
	<b>Cooperatives Development</b>		18		
<b>OTHER PRIOTIES</b>		Illegal dumping sites	18		

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		(transfare station)			
		Speed in down town	18		
		Speed humps	18		
		Robbots (traffic)	18		
		Road making	18		
		Paving in main street	18		

Ward Name: 19

Ward Councillor's Name:

Date of Compilation: 22 November 2012 Contact Details: 079 4968 749

Venue of the Meeting: Hlane J.s.s.s

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
<b>BASIC SERVICE DELIVERY AND INFRASTRUCTURE</b>					
	<b>Construction of Roads and storm water</b>	Mntwana ,upper dungu	19	Mntwana Ext – Ngqinibeni	2
		Gudlintaba,mahtyol weni, magxeni	19	Ngqinibeni	3
		Semeni – Zibokwana	19	Dungu	1
		Kwankosi A/R	19	Mtshazi	4
		Water Poad	19	Magxeni	5
	<b>Maintenance of Access Road</b>	Shinta - Zibokwana	19	Mntwana Ngqinibeni	2

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY	
		Mntwana – Upper Dungu	19	Dungu	3	
		Ngoboza to Hlane	19	Hlane	1	
		Zimbileni			4	
		Upper mtshazi			5	
	<b>Water</b>		Hlane Water Scheme	19	Ngqinibeni,Zimbileni,Mtshazi ,Qumrahlane , Mntwana	1
			Water	19	Dungu	2
	<b>Sanitation</b>		Mntwana	19	Mntwana	1
			Dungu	19	Dungu	2
			Mtshazi	19	Mtshazi	3
			Qumrha (on tender stage)	19	Qumrha	4
			Hlane (on tender stage)	19	Hlane	5
	<b>Electricity</b>		In fills	19	Mntwana /Ngqinibeni,Hlane	1
			In fills	19	Dungu,Schew	2
			In fills	19	Mtshazi, Mntwana	3
					Machamsholo	
		New installation	19	Magxeni	4	
	<b>Land Reform Programmes</b>		Sirhoboxeni Donga	19	Ngqinibeni	1
			Dongas	19	Dungu	2
			Ngonyameni	19	Ngonyameni	3
			Rehabilitation of Dongas	19	Mnambithi	4
			Hlane & Qumrha	19	Hlane & Qumrha	5
	<b>Housing</b>		Human Settlement	19	Ngqinibeni	1

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Human settlement	19	Dungu	2
		Housing	19	All villages	3
	<b>Public Transport</b>	Bus transport	19	Dungu	1
		Shelters	19	Qumrha	2
		Shelters	19	Hlane	3
		shelters	19	Magxeni	4
		Shelters	19	Mnambithi	5
		Shelters	19	Hlane	6
	<b>Community Facilities</b>	Community Hall	19	Ngqinibeni	1
		Community Hall	19	Dungu	2
		Community Hall	19	Mtshazi	3
		Community Hall	19	Hlane	4
		Community Hall	19	Magxeni	5
	<b>Telecommunications Infrastructure</b>	T.V Network	19	Whole ward	1
<b>SOCIO ECONOMIC DEVELOPMENT</b>	<b>Primary Health Care/HIV/AIDS</b>	Community Clinic	19	Ngqinibeni	1
		Community Clinic	19	Dungu	2
		Community Clinic	19	Whole ward	3
	<b>Education</b>	High School	19	Ngqinibeni	1
		High School	19	Dungu	2
		High School	19		3
	<b>Recreational Facilities</b>	Sport fields	19	Ezibeleni, Qumrha , Mntwana, Shinta, Osborn, & Mtshazi	1
		Indoor Sport Centre	19	Ngqinibeni	2
		Indoor Sport Centre	19	Dungu	3
		Indoor Sport Centre	19	Mtshazi	4
		Gymsium	19	Qumrha	5
	<b>Environmental Programmes</b>	Land Care	19	Ngqinibeni	1
		Dams for livestock	19	Ngqinibeni	2
Dungu development Centre		19	Dungu	3	

<b>NATIONAL KPA</b>	<b>IDP PRIORITY</b>	<b>PROJECT Name</b>	<b>WARD</b>	<b>Village</b>	<b>PRIORITY</b>
	<b>Disaster management and fire fighting</b>	Training of volunteers	19	All villages	1
		Training of volunteers	19	All villages	2
		Training of volunteers	19	All villages	3
		Fire Fighters	19	Qumrha	4
	<b>Waste Management</b>	Waste collection	19		1
<b>GOOD GOVERNANCE &amp; COMMUNITY PARTICIPATION</b>	<b>Community Participation programmes</b>	Service delivery	19	Ngqinibeni	1
		Project informantion	19	Dungu	2
		Batho Pele Principles	19	All villages	3
	<b>Special Programmes</b>	Caterers must benefit the community	19	ngqinibeni	1
	<b>Youth Programmes</b>	Capentry/ offins & ITC training	19	Whole ward	1
		Sport facilities	19	Whole ward	2
		Youth farming	19	Whole ward	3
		Youth farming	19	Whole ward	4
	<b>Women Programmes</b>	Chickens farming	19	Whole ward	1
		Chickens farming	19	Whole ward	2
		Goat farming	19	Whole ward	3
		Chickens farming	19	Whole ward	4
			19	Qumrha	
	<b>People with Disability Programmes</b>	Chickens farming	19	Ngqinibeni	1
		Computer skills	19	Dungu	2
		Chicken farming	19	Mtshazi	3
<b>LED</b>	<b>Agriculture</b>	Fencing & Irrigation	19	Ngqinibeni	1
		Irrigation Scheme	19		2
		All field must be well fenced & ploughing	19	All villages	3
		Plough & plant all	19	All villages	4

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		gardens			
	<b>Manufacturing</b>	Sano mining	19	Ngqibeni	1
		Bricks	19	Dungu	2
	<b>SMME Development</b>	Udondolo security	19	Dungu	1
		Supreme	19	Dungu	2
	<b>Forestry</b>	Mtshazi forest	19	Mtshazi	1
			19	Qumrha	2
			19	Yobo Mountains	3
	<b>Tourism</b>	Boarding house cultural village	19	Dungu	1
		Shopping complex & motor repair centre	19	Dungu	2
		Zoo project & game reserve	19	Qumrha	3
	<b>Fencing</b>	Fencing of fields	19	Ngqinibeni	1
		Fencing fields	19	Dungu	2
		Fencing all maize fields	19	Qumrha and All villages	3
		Fencing	19	Mtshazi	
	<b>Faming</b>			Hlane	1
	<b>Cooperatives Development</b>	Funding of Co-op and training	19	Zimbileni	1
		Capentry	19		2
		Ntinga Ntaba	19		3
<b>OTHER PRIORITIES</b>		Lima-ploung	19	All villages	1
		Sewing Project	19	Dungu	2
		Shoe making	19	Dungu	3
		Pre-School	19	Dungu	4
		Network	19	Dungu	5
		Bread making ( Bakery)	19	Dungu	6
		Cross bridge	19	Mntwana	
		Preschool	19	Mtshazi	

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Preschool	19	Mntwana	

**IDP WARD PRIORITIES FOR 2012/ 2012**

Ward Name: 20

Ward Councillor's Name: V. Ngabaza

Date of Compilation: 22 November 2012

Contact Details: 079 4968 774

Venue of the Meeting: Shinta Hall

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
<b>BASIC SERVICE DELIVERY AND INFRASTRUCTURE</b>	<b>Construction of Roads and storm water</b>	Matankini A/R	20	Dangwana	2
		Lwandlana A/R	20	Lwandlana	1
		Thomestone A/R	20	Mahamane	3
		Drana A/R	20	Essek	4
		Timba A/R	20	Mpemba	5
	<b>Maintenance of Access Road</b>	Mbizweni	20		1
		Cabane	20	Cabane 2	2
		Mahamane	20		3
		Mpemba	20		4
		Lwandlana	20	Lwandlana	5
		Essek	20		
	<b>Water</b>	B –Holes	20	Mpemba	1
		Water	20	All ward	1
	<b>Sanitation</b>		20	Lwandlana	1
			20	Mbizweni	2
			20	Essek	3
			20	Mahamane	4
			20	Mpemba	5
<b>Electricity</b>		20	Lwandlana	1	

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY	
				Dangwane	5	
			20	Ngxababaxa	2	
			20	Mpemba	3	
				Mahamane	4	
		In fills	20	Mahamane	4	
		20		5		
	<b>Land Reform Programmes</b>			20	Mpemba	1
				20	Lwandlana	2
				20	Ngxabaxa	3
				20	Mahamane	4
				20	Dangwana	5
	<b>Housing</b>			20	Mpemba	1
				20	Mbizweni	1
				20	Lwandlana	2
				20	Mahamane	3
				20	Ngxabaxa	4
				20		5
	<b>Public Transport</b>	Bus		20	Majuba	1
				20	Ngxabaxa	2
					Mawusheni	3
				20	Mpemba	4
				20	Mbizweni	4
				20	Ngxabaxha	5
	<b>Community Facilities</b>	Community sport field		20	Lwandlana	1
				20	Mpemba	2
				20	Ngxabaxha	3
			20	Mahamane	4	
			20	Mbizweni	5	
				Essek	6	
<b>Telecommunications Infrastructure</b>	Network Pole		20	Mpemba	1	
			20	Ngxabaxha	2	

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		T.V. POLE	20	Dangwana & Lwandlana	
			20		3
		Information Centre	20	Shinta	4
SOCIO ECONOMIC DEVELOPMENT	Primary Health Care/HIV/AIDS	Health centre	20	Ngxabaxa	1
		Support Group	20	Dangwana	2
		Clinic	20		1
			20	Mpemba	4
				Ngxabaxa	5
	Education	Pre-School	20	Ngxabaxa	1
			20	Lucingweni	2
			20	Mbizweni	3
				Cabane	4
		High School	20	Mpemba	4
				Lwandlana	5
		School Traffic	20	Dangwana	6
	Recreational Facilities	Conference Centre	20	Lwandlana	1
		Tina Resources Centre	20	Mawushwe	2
		Rehabilitation centre	20	Dangwana	3
		Advice centre	20	Mpemba	4
				Mahamane	5
	Environmental Programmes	Rehabilitation of Dangas	20	Lwandlana & Mpemba	1
		Love Live	20	Ngxabaxa	2
		Home Based Care	20	Mpemba	3
		I.D'S	20	Whole ward	4
		Child Support Grant	20	Mahamane	5
	Disaster management and fire fighting	Awareness Campaign	20	Whole ward	1

<b>NATIONAL KPA</b>	<b>IDP PRIORITY</b>	<b>PROJECT Name</b>	<b>WARD</b>	<b>Village</b>	<b>PRIORITY</b>
		Food for wast	20	Whole ward	2
		Fire fighting skills	20	Whole ward	3
		Youth recycling	20	Whole ward	4
		Fire fighting skills	20	Whole ward	5
	<b>Waste Management</b>	Youth recycling Co-operative	20	Mpemba	1
		Awareness campaigns	20	Whole ward	2
		Waste management Centre	20	Dangwana	3
		Food for waste programme	20	Whole ward	4
		Women co-operative	20	Ngxabaxa	5
	<b>GOOD GOVERNANCE &amp; COMMUNITY PARTICIPATION</b>	<b>Community Participation programmes</b>	Capacitation of Bio-structures	20	Whole ward
Local Government skills development			20	Whole ward	2
<b>Special Programmes</b>		Women empowerment	20	Whole ward	1
		Youth empowerment	20	Whole ward	2
		Disabled empowerment	20	Whole ward	3
		Nciyo Promotion	20	Whole ward	4
		Home Affairs	20	Ngxabaxha	5
<b>Youth Programmes</b>		Tina youth development council	20	Whole ward	1
		Sport complex	20	Essek	2
		Sport field	20	Mahamane	3
		Sport fields	20	Mpemba	4
		Skills development	20	Whole ward	5
<b>Women Programmes</b>		Women	20	Whole ward	1

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		development Council			
		Women Co-operatives	20	Ngxabaxha	2
		Traditional dancers	20	Ngxabaxa	3
		Women support group	20	Whole ward	4
	<b>People with Disability Programmes</b>	Women development council	20	Whole ward	1
		Skills Centre	20	Ngxabaxha	2
		Co-operative	20	Whole ward	3
		Out reach	20	Whole ward	4
		Wheel chairs	20	Whole ward	
	<b>LED</b>	<b>Agriculture</b>	Irrigations scheme	20	Whole ward
Ploughing of fields			20	Mpemba	2
Live stock farming			20	Lwandlana	3
Shering shed			20	Essek	4
<b>Manufacturing</b>		Peach value Add Co-operative	20	Essek	1
		Wool growers	20	Mpemba	2
		Maize processing	20	Dangwana	3
		Aloe processing	20	Lwandlana	4
		Bricks	20	Mpemba	5
<b>SMME Development</b>		Youth Co-operative	20	Whole ward	1
		Women Co-operative	20	Whole ward	2
		Disabled Co-operative	20	Whole ward	3
<b>Forestry</b>		Pine trees	20	Whole ward	1
<b>Tourism</b>		Information Centre	20	Shinta	1
		Skills Development	20	Whole ward	2
		Brochure	20	Ngxabaxa	3
		F. market	20	Shinta	4

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
	Fencing	Fields	20	Mpemba	1
			20	Dangwana	2
			20	Mbizweni	3
			20	Mahamane	4
			20	Mbizweni	5
	Faming	Live Stock farming	20	Lwandlana	1
			20	Ngxabaxa	2
			20	Mahamane	3
			20	Mpemba	4
			20	Essek	5
	Cooperatives Development	Youth	20	Whole ward	1
		Women	20	Whole ward	2
		Disabled	20	Whole ward	3
<b>OTHER PRIORITIES</b>					

**IDP WARD PRIORITIES FOR 2012/ 2017**

**Ward Name: 21**

**Date of Compilation: 22 November 2012**

**Venue of the Meeting Toleni J.ss**

**Ward Councillor's Name: Ngonyolo**

**Contact Details: 079 4968 803**

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
<b>BASIC SERVICE DELIVERY AND INFRASTRUCTURE</b>					
	<b>Construction of Roads and storm water</b>	Zibokwana-Qunubeni	21	Qoqa	1
		Bislan-Mfundeni	21	Bislan	2
		Dangwana J.S.S. to stokvel	21	Dangwana	3
		Komkhulu-mangwa A/R	21		5
		Supermarket-Masimini	21	Tholeni	6
		Wisile –Bathweni	21	Qoqa	4
		A/R from Nomboxo – Dangwa (esikolweni )	21	Dangwana	9
		Qunubeni-Bislani	21		8
		Mhlanganisweni –Bislani	21		7
		Toleni streets	21	Toleni	12
		Toleni –Zibokwana	21		3
		Mhlanganisweni Bridge	21		10
		<b>Maintenance of Access Road</b>	Tholweni J.S.S. – Bislan	21	Tholeni
	Zibokwana - Komkhulu		21	Zibokwana	5
	Green - Qunubeni		21	Qoqa	3
	Mntwana clinic -Mvuvu church		21	Tholeni	6
	Bumbeni		21	Tholeni	2
	Mpindweni		21		1
	Qoqa- Zibokwana		21		4
	Mhlanganiswenibridge		12		8
	Bislan- Mpindweni		21		7

<b>NATIONAL KPA</b>	<b>IDP PRIORITY</b>	<b>PROJECT Name</b>	<b>WARD</b>	<b>Village</b>	<b>PRIORITY</b>
		Zibokwana	21		7
	<b>Water</b>	Provision of water	21	All villages	1
	<b>Sanitation</b>		21		
			21	Zibokwana	1
			21	Bislan	2
			21	Tholeni	3
			21	Dangwana	4
	<b>Electricity</b>		21	Mpindweni	1
			21	Ncome (Tholeni )	2
			21	Mhlanganisweni	3
	<b>Land Reform Programmes</b>		21	All villages	1
	<b>Housing</b>		21	All villages	1
	<b>Public Transport</b>		21	All villages	1
	<b>Community Facilities</b>		21	Tholeni	1
			21		
			21	Ntutha	3
			21	Baphathe	
	<b>Telecommunications Infrastructure</b>		21	Whole ward	1
<b>SOCIO ECONOMIC DEVELOPMENT</b>	<b>Primary Health Care/HIV/AIDS</b>		21	Whole ward	1
	<b>Education</b>		21	Whole ward	1
	<b>Recreational Facilities</b>		21	Whole ward	1
	<b>Environmental Programmes</b>		21	Whole ward	1

<b>NATIONAL KPA</b>	<b>IDP PRIORITY</b>	<b>PROJECT Name</b>	<b>WARD</b>	<b>Village</b>	<b>PRIORITY</b>
	<b>Disaster management and fire fighting</b>		21	Whole ward	1
	<b>Waste Management</b>		21	Whole ward	1
<b>GOOD GOVERNANCE &amp; COMMUNITY PARTICIPATION</b>	<b>Community Participation programmes</b>	Awareness HIV & AIDS	21	Whole ward	1
		HIV & AIDS	21	Qoqa	1
		Foster Forum Disaster	21	Whole ward	2
	<b>Special Programmes</b>	HIV & AIDS Foster Forum Disaster	21	Qoqa	1
	<b>Youth Programmes</b>	Projects	21	Whole ward	1
		Soccer	21	Whole ward	2
		Netball	21	Whole ward	3
		Construction	21	Whole ward	4
		Culture	21	Whole ward	5
	<b>Women Programmes</b>	Projects	21	Whole ward	1
		Culture	21	Whole ward	2
		Netball	21	Whole ward	3
	<b>People with Disability Programmes</b>	Sewing	21	Whole ward	1
		Planting		Whole ward	2
		Education	21	Whole ward	3
		Project	21	Whole ward	4
<b>LED</b>	<b>Agriculture</b>	Ploughing/Lima	21	Whole ward	1
	<b>Manufacturing</b>	Tholeni	21	Tholeni	1
		Qoqa	21	Qoqa	2
		Bislan	21	Bislan	3
		Dams		All wards	1
	<b>SMME Development</b>		21	Whole ward	1
	<b>Forestry</b>		21	Whole ward	1
	<b>Tourism</b>		21	Whole ward	1
			21	Mhlanganisweni	2
			21	Elusindisweni	3
		21	Mpindweni	4	

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
	Fencing		21	Whole ward	1
	Faming		21	Whole ward	1
	Cooperatives Development				
			21	Mvuvu	1
			21	Dungwana	2
<b>OTHER PRIORITIES</b>		Clinic (all villages)	21	Whole ward	
		Pre-Schools	21	Dangwana	
			21	Qoqa	3
			21	Qunubeni	4
			21	Mhlanganisweni	5
			21	Toleni	6

Ward Name: 22

Ward Councillor's Name: M.C. Ngalonkulu

Date of Compilation: 23 November 2012 Contact Details: 079 4970 379

Venue of the Meeting: Mjikelweni Community Hall

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
BASIC SERVICE DELIVERY AND INFRASTRUCTURE					

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
	<b>Construction of Roads and storm water</b>	Sodladla – Ntabankulu via Mdantsane (6,5 km)	22	Sodladla	1
		Nkandla A/R (5,3 km)	22	MMangweni	2
		Bonga via Buwa- to Thandabantu maliwa	22		
		Maziyetyeni – Bangweni via Diphini kudzingwe (7,9 km)	22	Phantsi –kwentaba	3
		Mabhobho JSS – Sandlulube JSS	22	Mabobo	4
		Mangoca via Mlimi kakaza to mazwi maliwa			
		Nkungwini Road (3,5 km)	22	Mthonjeni	5
	<b>Maintenance of Access Road</b>	Ryment Skolweni (5,5 km)	22	Mabobo	1
		Duma Access Road (2,1 km)	22	Nkungwini	2
		Sibhodo-bhodo - Sodladla	22	Ntlangano	3
		Kuyasa	22	Ngqwarha	4
		Good hope	22	Good hope	5
	<b>Water</b>		22	Lower Mabobo	1
			22	Mbizini	2
			22	Cwalinkungu	3
			22	Ndubhu	4

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
	<b>Sanitation</b>		22	Mthonjeni	1
			22	Ntlangano	2
			22	Xhokonxa (on process)	4
				22	
	<b>Electricity</b>		22	Mabhobho	1
			22	Ntlangano	2
			22	Nkandla	3
			22	Good hope	4
			22	Mjikelweni	5
	<b>Land Reform Programmes</b>				1
	<b>Housing</b>		22	All villages	1
	<b>Public Transport</b>		22	Njjini	1
			22	Ntlangano	2
			22	Mjikelweni	3
			22	Mthonjeni	1
			22	Lower Mabobo	5
	<b>Community Facilities</b>		22	Ntlangano	1
			22	Mjikelweni	2
			22	Ngqwarha	3
			22	Njjini	4
			22	Mabobo	5
	<b>Telecommunications Infrastructure</b>	MTN Network pole	22	Mjikelweni	1
		MTN	22	Ntlangano	2
		SABC	22	Mabobo	3
		SABC	22	Phantsi –	4

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY	
				Kwentaba		
		Good hope	22	Good hope	5	
<b>SOCIO ECONOMIC DEVELOPMENT</b>	<b>Primary Health Care/HIV/AIDS</b>	Home Based Care	22	Mabobo	1	
		Primary health Care / HIV/AIDS	22	Sibodobodo	2	
		Home Based Care	22	Good hope & Nkandla	3	
	<b>Education</b>	Maintenance of Mngeni Preschool	22	Phantsi kwentaba	1	
		Sodladla Justisce Pre-School	22	Mabobo	2	
		Njijini Preschol	22	Njijini	3	
			Mbizeni Preschool	22	Mbizeni	4
	<b>Recreational Facilities</b>	Stadium	22	Ntlangano	1	
		Mall	22	Mjikelweni	2	
		Stadium	22	Njijini	3	
	<b>Environmental Programmes</b>	Cutting of trees (dywabasi)	22	All villages	1	
	<b>Disaster management and fire fighting</b>	Disaster	22	All village	1	
		Fire fighting	22	All villages	2	
	<b>Waste Management</b>	Big hole	22	Njijini	1	
Big hole		22	Mabobo	2		
<b>GOOD GOVERNANCE &amp; COMMUNITY PARTICIPATION</b>	<b>Community Participation programmes</b>	Youth Day	22		1	
	<b>Special Programmes</b>	HIV /AIDS Day	22	Njijini Hall	1	
		16 days of activism	22	Mjikelweni Hall	2	
	<b>Youth Programmes</b>	Youth Centre	22	Mjikelweni hall	1	
		Library	22	Sibodobodo	2	
Cultural groups		22	Mabobo	3		

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
	<b>Women Programmes</b>	Netball	22	Phantsi - Kwentaba	1
			22	Njjini	2
			22	Mabobo	3
		Culture	22		4
		Gospel group			5
	<b>People with Disability Programmes</b>				
<b>LED</b>	<b>Agriculture</b>	Ploughing	22	All villages	1
	<b>Manufacturing</b>	Blocks	22	Ntlangano	1
		Tar Poles	22	Mabobo	2
		Tare cools	22	Njjini	3
		Crash stone	22	Mabobo	4
	<b>SMME Development</b>				1
	<b>Forestry</b>				1
	<b>Tourism</b>				1
<b>Fencing</b>				1	
	<b>Faming</b>	Sheering shed	22	Mjikelweni	1
		Dipping tank	22	Mjikelweni	2
		Dipping tank	22	Lower Mabobo	3
	<b>Cooperatives Development</b>	Sand mining	22	Lower Mabobho	1
<b>OTHER PRIOTITIES</b>		Bridge	22	Mabobo	
			22	Bagweni	
			22	Mthonjeni	
		Mabobo – Sandlulube A/R	22	Mabobo	
		Bovu – Sulenkama Road (30 km) Tar road	22	Njjini	
		Goxe new Road	22	Xhokonxa	
		Mjikelweni – Bhuwa	22	Mjikelweni	
		Speed humps	22	Mthonjeni	
	Fencing	Phantsi – Kwentaba	22	Ntlangano	

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Millie fields			
			22	Phantsi – Kwentaba	
		<b>EPWP Job creation</b>	22	Njijini	1

#### IDP WARD PRIORITIES FOR 2012/ 2017

Ward Name: 23

Ward Councillor's Name: CLLR B. NGQASA

Date of Compilation:

Contact Details: 079 4968 806

Venue of the Meeting: PONDOMISE HALL

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
<b>BASIC SERVICE DELIVERY AND INFRASTRUCTURE</b>					
	<b>Construction of Roads and storm water</b>	Phezukwewuba – Matyamhlophe	23	Phezulukwentaba-Matyamhlophe	1
		Magqagqeni – Mgxeni	23	Nxokotyeni	2
		Mlenze	23	Mlenze	3
		Nophuwana	23	Mandleni	4
	<b>Maintenance of Access Road</b>				
		Matyamhlophe – xholothi	23	Gxaku	1
		Nkalweni – waka	23	Pondomise	2
		Mpinda – Ndakeni	23	Ndakeni	3
	<b>Water</b>		23	Gxaku	1

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
			23	Mahobe	2
	<b>Sanitation</b>		23	Qwidlana water Supply (ABC)	1
			23	Gxaku	2
			23	Nxokotyeni	3
			23	Mrobe Matyamhlophe	4
			23	Hofisi/Ntsimbini	
	<b>Electricity</b>	Electrification	23	All villages	1
	<b>Land Reform Programmes</b>	Chancele A/A	23	Cancele	1
			23	Qwidlana	2
			23	Gxaku	3
			23	Mahobe	4
	<b>Housing</b>		23	Gxaku	1
			23	Mahobe	2
			23	Qwidlana	3
			23	Chancele	4
	<b>Public Transport</b>		23	Chancele	1
			23	Gxaku	2
	<b>Community Facilities</b>	Gxuku hall	23	Gxaku	1
			Qwidlana	23	Qwidlana
	<b>Telecommunications Infrastructure</b>	Network Pole	23	All villages	1
			T.V. Pole	23	All villages
<b>SOCIO ECONOMIC DEVELOPMENT</b>	<b>Primary Health Care/HIV/AIDS</b>	Home Base Care	23	Pondomise	1
			23	Matyamhlophe	2
	<b>Education</b>	Lu Mavil	23	Qwidlana	1
		Bongani	23		2
		Soldati	23		3
		Resource Centre			4
		Multi purpose centre			5
	<b>Recreational Facilities</b>	Sport Field	23	Cancele	1

<b>NATIONAL KPA</b>	<b>IDP PRIORITY</b>	<b>PROJECT Name</b>	<b>WARD</b>	<b>Village</b>	<b>PRIORITY</b>	
		Sport fields	23	Gxaku	2	
		Sport fields	23	Qwidlana	3	
		Sport field	23	Ntabayabafazi	4	
	<b>Environmental Programmes</b>	Nature Reservation	23	Cancele	1	
		Global warming	23	Qwidlana	2	
	<b>Disaster management and fire fighting</b>	Disaster Centre	23	Pondomise	1	
	<b>Waste Management</b>	Land Fill Site	23	Pondomise	1	
<b>GOOD GOVERNANCE &amp; COMMUNITY PARTICIPATION</b>	<b>Community Participation programmes</b>	Agricultural workshops	23	Gxaku	1	
	<b>Special Programmes</b>	Disability Skills/ workshops	23	Cancele	1	
	<b>Youth Programmes</b>	Entrepreneurship workshop	23	Qwidlana	1	
			23	Cancele	2	
			23	Gxaku	3	
			23	Mahobe	4	
		Career exhibition	23	Whole ward		
	<b>Women Programmes</b>	women in farming	23	Cancele	1	
			23	Gxaku	2	
			23	Qwidlana	3	
	<b>People with Disability Programmes</b>	Skills Development programme	23	Gxaku	1	
			23	Mahobe	2	
			23	Cancele	3	
			23	Qwidlana	4	
	<b>LED</b>	<b>Agriculture</b>	Agricultural Development Programmes	23	Mahobe	1
			Ploughing of fields	23	All villages	2

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY	
		Fencing of fields	23	All villages	3	
			23	Qwidlana	4	
		Ploughing of Maize fields	23	Chancel	5	
	<b>Manufacturing</b>		Manufacturing Centre for skilled youth	23	Cancele	
				23	Qwidlana	
				23	Mahobe	
				23	Gxaku	
	<b>SMME Development</b>		Farming Project	23	Cancele	1
			Agricultural Project	23	Qwidlana	2
				23	Gxaku	3
				23	Mahobe	4
	<b>Forestry</b>		Forestation	23	Cancele	1
			Treatment of plants	23	Qwidlana	2
			Sow mills	23	Cancele	3
			Charcoal Project	23	Qwidlana	4
	<b>Tourism</b>		Tourish affection	23	All villages	1
	<b>Fencing</b>		Fencing fields	23	Gxaku	2
				23	Qwidlana	3
<b>Faming</b>		Agricultural farming	23	Qwidlana	1	
			23	Cancele	2	
			23	Mahobe	3	
			23	Gxaku	4	
<b>Cooperatives Development</b>		Close Co-operatives	23	Mahobe	1	
			23	Gxaku	2	
			23	Qwidlana	3	
			23	Cancele	4	
<b>OTHER PRIORITIES</b>						
		Maintenance of Pandomise water	23	Pandomise	1	

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		source			
		Tar Road (T 115)	23	Villages along along T115	1

**IDP WARD PRIORITIES FOR 2012/ 2017**

**Ward Name: 24**

**Date of Compilation: 23 November 2012**

**Venue of the Meeting: Ezibholorhweni Hall**

**Ward Councillor's Name: M. H. Kwekwile**

**Contact Details: 082 4673 923**

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
<b>BASIC SERVICE DELIVERY AND INFRASTRUCTURE</b>					
	<b>Construction of Roads and storm water</b>	Njaboya via Draimora A/R	24	Ncome Springs	1
		TshisaneA/R	24	Ncome to tshisane 6km	2
		Ambros A/R km	24		3
		Thembisa A/R 4km	24	Thembisa	4
		Lower Mnyamana	24	Lower Mnyamana	5
		Luyengweni A/R	24	Luyengweni	7
		Lwalweni bridge	24	Luyengweni	1
		Zibholorhweni bridge	24	Luyengweni	2
		Lwagcibeni bridge	24		3
	<b>Maintenance of Access Road</b>	Tshisane A/R to RD 080084 4,5km	24		1

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Zigadini A/R 5.3 km	24		2
		Lower mnyamna A/ 3km	24		3
					3
		Road 080079 (Mantainance& Construction 16 km			2
		Chwebeni to Luyengweni ( RD 080085 + - 6KM			4
		Road 080085 DR 080085 From Rockford - Kwanyaniso + - 26 km	24		1
	<b>Water</b>		24		
			24		1
			24		2
			24		3
		Zigadini	24		1
		Maxhegwini	24		2
		Sivumela	24		3
		Chwebeni	24		4

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Lower Mnyamana	24		5
		Luyengweni	24		6
	<b>Sanitation</b>		24	Sivumela	1
			24	Ambross	2
			24	Lower mnyamana	3
			24	Luyengweni	4
			24		1
	<b>Electricity</b>		24	Tshisane	1
			24	Ncome	2
			24	Ambros	1
			24	Lower mnyamana	2
			24	Sivumela	1
			24	Maxhegwini	2
	<b>Housing</b>		24	Luyengweni	1
			24	Maxhegwini	2
			24	Sivumela	3
			24	Chwebeni	4
			24	Lower mnyamana	5
			24	Ambross	6
			24	Zigadini	7
			24	Ncome springs	8
			24	Tshisane	9
	<b>Public Transport</b>		24	Lower mnyamana & Luyengweni	1
				Tshisane & Ncome springs	2
			24	Whole ward	1
	<b>Community Facilities</b>	Safe Park	24	Luyengweni	1

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
				Zigadini	2
		Computer Centre	24	All villages	3
		Community Halls	24	All villages	4
			24	All villages	1
	<b>Telecommunications Infrastructure</b>	T.V. Poles	24	Maxhegwini	1
		Vodacom network pole	24	Mvumelwano	1
			24	Sivumela ( Ngxingweni)	2
<b>SOCIO ECONOMIC DEVELOPMENT</b>	<b>Primary Health Care/HIV/AIDS</b>	Home Based Care	24	Ambross	2
			24	Chwebeni /Maxhegwini	3
			24	Luyengeni / Lower Mnyamana	4
			24		
	<b>Education</b>	Pre-School	24	Zigadini	1
			24	Ambross	2
			24	Chwebeni	3
			24	Lower Mnyamana	4
			24	All villages	1
	<b>Recreational Facilities</b>	Play Grounds	24	Zigadini ( Thafeni)	1
			24	Maxhegwini ( ebalweni)	2
	<b>Environmental Programmes</b>		24		
	<b>Disaster management and fire fighting</b>	Satellite Service Centre	24	Ncome Springs	1
		Training Equipment	24	Zigidini	2

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Satellite Service Centre	24	Luyengweni	3
		Fire Belt	24	Ambross	4
		Waste Disposal Site	24		1
				Ncome/ Tshisane	1
				Zigadini	2
				Maxhegwini	3
				Sivumela	4
				Luyengweni	
				Chwebeni	
				Lower mnyamana	
				Ambross	
	<b>Waste Management</b>	Services from all Departments	24	Ezibholorhweni Community Hall	1
<b>GOOD GOVERNANCE &amp; COMMUNITY PARTICIPATION</b>	<b>Community Participation programmes</b>	Special Schools	24	Maxhegwini	1
	<b>Special Programmes</b>	Skills Development	24	Maxhegwini	1
	<b>Youth Programmes</b>	Youth Centres	24	Zibholorhweni	2
	<b>Women Programmes</b>	Training Centres	24	Sivumela	1
		Women empowerment	24	Luyengweni	2
		Skills Training	24	Maxhegwini	1
	<b>People with Disability Programmes</b>	Special Skills	24	Zigadini	2
Massive Food		24	Ncome A/A	1	
<b>LED</b>	<b>Agriculture</b>	Siyazondla	24	Ambros	2
		Lima Programme	24	Zigadini	1
			24	Luyengweni	2
				Sivumela	3
			24	Maxhegwini	4
			24	Lower mnyamani	5
				Ambros	6
				Chwebeni	7

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
	<b>Manufacturing</b>	Paraffin	24	Maxhegwini	2
			24		
			24		
	<b>SMME Development</b>	Skills Development	24	Maxhegwini	2
					3
	<b>Forestry</b>		24	Cholwane/Sivumela	1
		Nature Reserve	24	Ncome Springs	2
	<b>Tourism</b>	Museum	24	Machibini	2
		Nature Reserve	24	Zigadini	3
	<b>Fencing</b>	Fencing	24		
			24	Ncome springs	1
			24	Maxhegwini	2
		Sheep, Goat	24	Chwebeni	3
	<b>Faming</b>	Nguni/ Sheep	24	Ncome Springs	1
		Goat	24	Sivumela	2
		Goat	24	Ambross	3
		Sheep/Nguni	24	Chwebeni	4
		Sheep/Nguni	24	Zigidini	5
		Vegitable Co-operative	24	Lower Mnyamana	1
	<b>Cooperatives Development</b>	Poultry	24	Mzontsundu/Luyengweni	1
		Nomonde agri.	24	Thembisa.	2
		Vegetables	24	Masibonisane / Zigadini	3
		Pay point for elders	24	Ncome/Tshisane	1
			24	Zigadini	1

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
			24	Maxhegwini	2
			24	Sivumela	3
			24	Luyengweni	4
			24	Ambross	5
			24	Chwebeni	6
			24	Lower Mnyamana	7
<b>OTHER PRIORITIES</b>					

**IDP WARD PRIORITIES FOR 2012/ 2017**

Ward Name: 25

Ward Councillor's Name: A.N. Sobahle

Date of Compilation: 23 November 2012

Contact Details: 078 0706 614

Venue of the Meeting: Maphakama hall

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
<b>BASIC SERVICE DELIVERY AND INFRASTRUCTURE</b>					
	<b>Construction of Roads and storm water</b>	T -128	25	Mangqamzeni	1
		T -129	25	Osborn	2
		Mthombokazi Road	25	Mthombokazi	
		Mpolosa bridge	25	Mpolosa	5
		Osborn bridge	25		6
		T- 125 (on tender stage)	25	Shinta	3
		Mathyolweni, Mafusini, Access Roads (On tender stage)	25	Mafusini	4
		Bridge joining Mxekazi to Cacadu	25	Mnxekazi	1
		Mpolosa-Nkonjini	25	Masomntwana	2

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		bridge			
	<b>Maintenance of Access Road</b>	Mnxekazi ( On process)	25	Mnxekazi	1
		Magqagqeni ngojini A/R	25	Mthombokazi	2
			25	Mguga	3
		Mkhiwa/Nolangeni	25		4
		Mguga A/R	25		6
		Direct road from Mkhonqo-mpolosa,pole-mpolosa	25		Mpolosa
	<b>Water</b>		25	Nkompolweni	1
			25	Rhwantswane / Papane	2
			25	Mkhonqo	3
		Masomntwana	25	Galali	4
			25	Mpolosa / Ngojini	5
	<b>Sanitation</b>		25	Mpolosa	1
			25	Mguga	
			25	Mkhonqo/Phaphane	2
			25	Nkompolweni	3
			25	Masomntwana	4
			25	Osborn	5
	<b>Electricity</b>		25	Matyholweni	On the process

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
			25	Maphakama	2
		Infills	25	Masomntwana	
			25	Mnxekazi	3
			25	Mpindweni	4
			25	Maphakama	
			25	Rhwantsan	5
	<b>Land Reform Programmes</b>		25	Osborn / Susa	1
			25	Baphathe / Magqagqeni	2
	<b>Housing</b>	Houses	25	Osborn / Magqagqeni/ Mkhonqo	1
			25	Mnxekazi / Ngojini	1
			25	Mnxekazi / Ngojini	2
			25	Mpolosa / Masomntwana	3
			25		4
			25	Mpindweni / Baphathe	
	<b>Public Transport</b>		25	Masomntwana / Mnxekasi	1
			25	Mpindweni / Mangqamzeni	2
			25	/ Ngojini - Mpolosa	3
	<b>Community Facilities</b>		25	Maphakama	1
		Community hall	25	Magqagqeni	
			25	Mthombokazi	2
			25	Mangqamzeni	3
			25	Mnxekazi	4
			25	Masomntwana	5
Community Hall		25	Mkhonqo	1	
<b>Telecommunications</b>	Network pole	25	Mpolosa		

<b>NATIONAL KPA</b>	<b>IDP PRIORITY</b>	<b>PROJECT Name</b>	<b>WARD</b>	<b>Village</b>	<b>PRIORITY</b>	
	<b>Infrastructure</b>	Network pole		Magqagqeni		
			25			
		Network pole	25	Mguga	4	
			25	Osborn	5	
<b>SOCIO ECONOMIC DEVELOPMENT</b>	<b>Primary Health Care/HIV/AIDS</b>	Mobile Clinics	25	Maphakama		
			25	Mnxekazi	3	
			25	Mpolosa	1	
			25	Masomntwana	2	
			25		5	
	<b>Education</b>	Baphathise S.P.S	25	Magqagqeni	1	
		Mpindweni Primary School	25		2	
		Zwelihlangene school	25	Mpolosa, Mafusini, Nkopolweni	3	
		Zwelihlangene school	25	Need two classrooms		
		Preschool	25	Masomntwana		
		Preschool	25	Mkhonqo	4	
		Preschool	25	Kompolweni	5	
		<b>Recreational Facilities</b>		25	Magqagqeni	1
				25	Osborn	2
				25	Mkhonqo	3
				Nkopolweni	1	
			25	Ngojini	4	
	Sportfield		25	Kompolweni		
			25	Mpindweni	5	
		25	Mnxekazi	6		
	<b>Environmental Programmes</b>	Rehabilitation of dongas	25	Osborn	1	
Dipping tank		25	Mkhonqo	1		

<b>NATIONAL KPA</b>	<b>IDP PRIORITY</b>	<b>PROJECT Name</b>	<b>WARD</b>	<b>Village</b>	<b>PRIORITY</b>	
	<b>Disaster management and fire fighting</b>		25	Magqamzeni / Osborn	1	
			25	Masomntwana/ Mpolosa	2	
			25	Mnxekazi	3	
			25	Maphakama	4	
	<b>Waste Management</b>					
<b>GOOD GOVERNANCE &amp; COMMUNITY PARTICIPATION</b>	<b>Community Participation programmes</b>	Ndamase (Great Place)	25	Mangqamzeni	1	
		Makaula (Grate Place)	25	Osborn	1	
	<b>Special Programmes</b>				1	
	<b>Youth Programmes</b>	Sport field	25	Osborn / Mkhonqo	1 1	
		Siyakudumisa Gospel Group	25	Mpindweni	2	
		Khuzeka Mntwana	25	Matyholweni	3	
		Siyakhula	25	Ngojini	4	
		Masiphumelele Dance	25	Magqagqeni	5	
		<b>Women Programmes</b>	Mthonjeni	25	Lusizini	1
	Mkongo Weness Tribal dance		25	Mpolosa	2	
	Santombe		25	Osborn	3	
	Nyathi		25	Osborn	4	
	Debeza		25	Ngojini	5	
	<b>People with Disability Programmes</b>		25	Osborn	1	
			25	Ngojini	2	
			25	Baphathe	3	
			25	Masomntwana	4	
			25	Mpolosa	5	
	<b>LED</b>	<b>Agriculture</b>	Siyazondla	25	Mnxekazi	1

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Ziyele Co-operative	25	Mnxekazi	
		Vukuzenzele Womens project	25	Mkonqo	2
		Vulekani	25	Mnxekazi	3
		Alfa Project	25	Osborn	4
	<b>Manufacturing</b>	B.M. Sewing	25	Masomntwana	1
	<b>SMME Development</b>				1
	<b>Forestry</b>				1
	<b>Tourism</b>	Ramza game Pack & Game Reserve	25	Osborn	1
	<b>Fencing</b>		25	Baphathe / Magqagqeni	1
			25	Nyegqeni / Ngojini	2
			25	Mnxekazi	3
		Fencing	25	Nomzamo (live stock)	
			25	Mpindweni	4
		Fencing	25	Upper mthonjeni	
		Fencing	25	Preschool Mkhonqo	
	<b>Faming</b>	Nomzamo live stock		Mathunzini	1
	<b>Cooperatives Development</b>	Ziyele Co-operative	25	Mnxekazi	1
<b>OTHER PRIOTITIES</b>	Fencing	Vukani/ Mgqagqeni	25	Mkhonqo	1
		Sizabantu Project	25	Mkhonqo	1
		Home Based project	25	Mkonqo/Magqagqeni	1

Ward Name: 26

Date of Compilation: 23 November 2012

Venue of the Meeting: Zwelijikile hall

Ward Councillor's Name : Nomaphelo Ndabeni

Contact Details: 079 4968 849

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
<b>BASIC SERVICE DELIVERY AND INFRASTRUCTURE</b>					
	<b>Construction of Roads and storm water</b>				
		Phuka –Mvalweni	26	Phuka/Mvalweni	1
		Cabazana - Phuka	26	Cabazana-Phuka	
		Thembisa-Mvalweni	26	Phuka –Mvalweni	
	<b>Maintenance of Access Road</b>	Mrholweni-Mangweni	26	Lower Cabazana	
		Phuka A/R	26	Phuka	
		Bhabha Zinkawini	26	Goba	
		Xaba-Koloba	26	Upper Cabazana	
	<b>Water</b>	Singela - Kwadi	26	Lower Cabazana	
		Cabazana water supply	26	Cabazana	
		Phuka water supply ( on tender stage)	26	Phuka	
	<b>Sanitation</b>	Mvalweni water supply	26	Mvalweni	
			26		
			26	Cabazana	
	<b>Electricity</b>		26	Phuka	
		Infills	26	Mvalweni	
			26	Phuka	
			26	Zinkawini	
			26	Cabazana	

<b>NATIONAL KPA</b>	<b>IDP PRIORITY</b>	<b>PROJECT Name</b>	<b>WARD</b>	<b>Village</b>	<b>PRIORITY</b>	
	<b>Land Reform Programmes</b>	Nyantungo	26	Mvalweni		
			26	Cabazana		
	<b>Housing</b>	Rural Housing	26	Phuka		
			26	Cabazana ( on tender stage)		
			26	Mvalweni		
	<b>Public Transport</b>		26	Cabazana		
			26	Mvalweni		
	<b>Community Facilities</b>	Community Halls	26			
		Phakade Complex	26	Phakade		
		Conference Centre	26	Goba		
		<b>Telecommunications Infrastructure</b>	Network Poles	26	Zinkawini	
				26	L. Cabazana	
				26	U. Cabazana	
			26	Phuka		
			26	Mvalweni		
<b>SOCIO ECONOMIC DEVELOPMENT</b>	<b>Primary Health Care/HIV/AIDS</b>	Phakade clinic	26	Phakade		
		Phuka Mobile Clinic	26	Phuka		
		Mvalweni Mobile Clinics	26	Mvalweni		
		Zanokhanyo Home Base Care	26	Zinkawini / Trustin		
				26	Goba	
				26	Phuka	
				26	Mvalweni	
				26	Lower Cabazana	
				26	Lower Cabazana	
				26	Lower Cabazana	
				26		
				Tembisa		
		26	Mvalweni			

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
			26	Thembisa	
			26	Cabazana	
			26	Mvalweni	
			26	Lower Cabazana	
			26	Goba	
			26	Thembisa	
			26	<b>Education</b>	Goba J.S.S.
			26		Thembisa J.S.S.
<b>GOOD GOVERNANCE &amp; COMMUNITY PARTICIPATION</b>					Mvalweni S.S.S.
					Cabazana Technical School
			26		Cabazana J.S.S.
			26		Nongqubela .J.S.S.
			26		Pre –Schools
			26		Phezulu Pre-School
		Bright Ideas	26	<b>Recreational Facilities</b>	
		<b>Women Programmes</b>	26		
	26				
	26	<b>Environmental Programmes</b>	Mvalweni Camp		
<b>LED</b>	<b>Agriculture</b>		26	<b>Disaster management and fire fighting</b>	Lower Cabazana
			26		Zinkawini Trustin
			26		Phuka &

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
					Kwantuli
			26		Phakade ward offices
			26		Mvalweni
	<b>Manufacturing</b>		26	<b>Waste Management</b>	
			26	<b>Community Participation programmes</b>	
			26	<b>Special Programmes</b>	Khulani Mabhobhodla
			26		Siyazama
			26	<b>Youth Programmes</b>	Drama (Action Plan )
	<b>SMME Development</b>	Phakade Phakamis'amaxesibe	26		Mvalweni Soccer League
		Bright Ideas	26	Goba	
		Phuka Catering	26	Thembisa	
		Phuka Nursary	26	Thembisa	
		Phakade Complex	26	Goba	
	<b>Forestry</b>	Nolangeni forest	26	L. Cabazana	
		Thuthukani forest	26	Goba villages	
	<b>Tourism</b>	Phakade Complex	26	Goba	
		B&B	26	Goba	
		Conference Centre	26	Goba	
	<b>Fencing</b>		26	Mvalweni	
			26	Cabazana	
			26	Upper Cabazana	
			26	Goba	
	<b>Faming</b>	Mvalweni	26	Mvalweni	
		Phuka Sheep	26	Phuka	

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Project			
		Dipping tank	26	Goba	
		Ward tractor	26	All villages	
		Millie fields	26	All villages	
	<b>Cooperatives Development</b>	Bright Ideas	26	Goba	
		Someleze	26	Upper Cabazana	
		Sorghum Production	26	Goba	
<b>OTHER PRIORITIES</b>					
		Siyaphambili P.S.	26	Mvalweni	
		Zanokhanyo	26	Lower Cabazana	
		Little Angels P.S.	26	Goba	4
		Valiphathwa P.S.	26	Mvalweni	5
		Phuka P.S.	26	Thembisa	6
		Phakade B &B	26	Goba	1
		Conference Room	26	Goba	1
		Garage	26	Goba	2
		Tuck Shop	26	Goba	3
		Post Office	26	Goba	4
		Swimming Pool	26	Goba	5
		Thusong Service Centre	26	Goba	6

**IDP WARD PRIORITIES FOR 2012/ 2017**

Ward Name: 27

Date of Compilation: 23 Novemberr 2012

Venue of the Meeting: Mpendla hall

Ward Councillor's Name: S.Nogcantsi

Contact Details: 079 496 8915

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
<b>BASIC SERVICE DELIVERY AND INFRASTRUCTURE</b>					

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WAR D	Village	PRIORITY
	<b>Construction of Roads and storm water</b>	Cabazi Internal	27	Zixhobo & Cabazi	1
		Mbodleni	27	Nkanini	2
		Butsheni	27	Manxiweni	3
	<b>Maintenance of Access Road</b>	Mbodleni	27	Mbodleni	1
		Bhibha	27	Bhibha	2
		Sibhozweni	27	Cabazi	3
			27	Sibhozweni	4
		Butsheni	27	Butsheni	5
	<b>Water</b>	Cabazi water Supply ( <b>on tender stage</b> )	27	Mpendla	1
		( <b>on tender stage</b> )	27	Zixhobo/Sibhozweni	2
		Butsheni ( <b>on tender stage</b> )	27	Butsheni	3
	<b>Sanitation</b>	Manxiweni	27	Manxiweni ( <b>Rectification</b> )	1
		Nkangala	27	Nkangala	2
	<b>Electricity</b>	Butsheni	27	Butsheni	1
		Nkangala	27	Nkangala	
		Sibhozweni	27	Sibhozweni	2
		Infills	27	Whole ward	3
	<b>Land Reform Programmes</b>	Nkanini	27	Nkanini	1
		Zixhobo	27	Zixhobo	2
		Cabazi	27	Cabazi	3
		Butsheni	27	Butsheni	4
	<b>Housing</b>	Mbodleni	27	Manxiweni	1
		Cabazi	27	Zixhobo	2
		27	Cabazi	3	
		27	Mpendla	4	
		27	Butsheni	5	

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WAR D	Village	PRIORITY
				Sibhozweni	
	<b>Public Transport</b>	Sibhozweni	27	Sibhozweni - Mbodleni	1
	<b>Community Facilities</b>	Cabazi Hall	27	Cabazi	1
		Sports ground	27	Cabazi	2
			27	Mbodleni	3
	<b>Telecommunications Infrastructure</b>	Vodacom Pole	27	Cabazi	1
			27	Zixhobo	2
<b>SOCIO ECONOMIC DEVELOPMENT</b>	<b>Primary Health Care/HIV/AIDS</b>	Cabazi	27	Mpendla	1
			27	Zixhobo	2
			27		3
	<b>Education</b>	Mbodleni Pre-School ( Fencing)	27	Bhibha	1
		Library	27	Mbodleni / Cabazi	2
			27	Mbumbathi	
				Sibhozweni	
				Emanxiweni	
				Mpendla, izixhobo	
		Cabazi Pre- School	27	Cabazi	3
	<b>Recreational Facilities</b>	Musium	27	Cabazi	1
	<b>Environmental Programmes</b>	Fencing of grave yards	27	Cabazi	1
				Nkanini	
		Cabazi dipping tank & shed	27	Cabazi	
		Land care ( Rehabilitation of dongas)	27	Butsheni	2
	27		Mpendla	3	
	<b>Disaster management and fire fighting</b>	Zixhobo	27	Zixhobo	1
			27	Mbodleni	2
			27	Butsheni	3
	<b>Waste Management</b>	Mbodleni	27	Bhibha	1
Cabazi – Mpendla		27	Mpendla	2	
<b>GOOD GOVERNANCE &amp; COMMUNITY</b>	<b>Community Participation programmes</b>	Workshorps for Public Participation	27	Whole ward	1

<b>NATIONAL KPA</b>	<b>IDP PRIORITY</b>	<b>PROJECT Name</b>	<b>WAR D</b>	<b>Village</b>	<b>PRIORITY</b>
<b>PARTICIPATION</b>	<b>Special Programmes</b>		27	Cabazi	1
			27	Butsheni	2
			27	Sibhozwi	3
	<b>Youth Programmes</b>		27	Mbodleni	1
		Development Programmes	27	Cabazi & Mbodleni	2
	<b>Women Programmes</b>		27	All villages	1
<b>People with Disability Programmes</b>		27	All villages	1	
<b>LED</b>	<b>Agriculture</b>		27	Mbodleni	1
			27	Cabazi	2
		Poverty alleviation Programmes	27	Mpendla	3
			27	Sibhozwi	4
	<b>Manufacturing</b>		27	Nkanini	1
	<b>Forestry</b>		27	Cabazi	1
			27	Sibhozwi	2
	<b>Tourism</b>	Mbodleni tourism centre	27	Emanxiweni	1
			27	Nkanini	2
	<b>Fencing</b>		27	Nkanini	1
		<b>Faming</b>		27	Zixhobo
	<b>Cooperatives Development</b>		27	Bhibha	1
			27	Mbumbathi	2
			27	Cabazi	3
			27	Zixhobo	4
			27	Mpendla	5
<b>OTHER PRIORITIES</b>					1
					2



# OBJECTIVES AND STRATEGIES

**KPA 1: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT (WEIGHT: 10)**

							TARGET					
Priority Area	Objectives	Objective No.	Strategies	Baseline Information	Key Performance	Proposed Funding	Year 1 [2012/2013]	Year 2 [2013/2014]	Year 3 [2014/2015]	Year 4 [2015/2016]	Year 5 [2016/2017]	Responsible
Municipal Public Accounts Committee	To ensure functional and accountable MPAC by 2017	1.1	Facilitate Capacity building of MPAC members	The MPAC has been established by means of a Council resolution	MPAC Reports to Council	R100,000 Equitable share	Capacity building	Review of Municipal Performance	GPT Nota			
			Provide administrative support									
			Develop and implement work plan									

**KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT (WEIGHT: 10)**

							TARGET					
Priority Area	Objectives	Objective No.	Strategies	Baseline	Key Performance Indicator	Proposed	Year 1 [2012/2013]	Year 2 [2013/2014]	Year 3 [2014/2015]	Year 4 [2015/2016]	Year 5 [2016/2017]	Responsible
Intergovernmental Relations	To ensure a system of intergovernmental relations that is productive by 2017	1.2	Establish Intergovernmental Relations Forums	Intergovernmental Relations framework	Intergovernmental Forums launch	R500,000	Establishment of Forums	Revival of Intergovernmental Relations Forums	GPT Nota			
			Develop workplan									

**KPA 3: LOCAL ECONOMIC DEVELOPMENT [WEIGHT:20]**

							TARGET					
Priority Area	Objectives	Objective	Strategies	Baseline	Key Performance Indicators	Proposed	Year 1 [2012/2013]	Year 2 [2013/2014]	Year 3 [2014/2015]	Year 4 [2015/2016]	Year 5 [2016/2017]	Responsible
Rural Development	To ensure a coordinated rural development by 2017	1.3	Coordinate sector departments towards priorities rural development pilot sites	2 pilot sites declared	Services rendered in a coordinated manner in the pilot sites	ULM	Development and implementation of services on wheel programme	Development and implementation of services on wheel programme	Development and implementation of services on wheel programme	Development and implementation of services on wheel programme	Development and implementation of services on wheel programme	GPT Nota

**KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION [WEIGHT:50]**

							TARGET					
Priority Area	Objectives	Objective No.	Strategies	Baseline	Key Performance Indicator	Proposed Funding	Year 1 [2012/2013]	Year 2 [2013/2014]	Year 3 [2014/2015]	Year 4 [2015/2016]	Year 5 [2016/2017]	Responsible HOD
Strategic Planning	To develop a credible and implementable IDP that is in line with legislation from 2012-2017	1.4	Develop and implement IDP Process Plan	2007 to 20012 IDP	Adopted IDP Document	R500,000	Development of the IDP	Review of the IDP	Review of the IDP	Review of the IDP	Review of the IDP	GPT Nota
			Develop and review community based plans (ward profile)									
			Facilitate IDP Reviewal									
Municipal Performance	To ensure implementation of a Institutional Performance Management System from 2012 to 2017	1.5	Development of Institutional Score card	PMS Policy	Strategic Score Card	R500,000	Development of the Strategic Score card	Review of the Strategic Scorecard	GPT Nota			
			Establishment of Performance Management Committee									

**KPA 5: FINANCIAL VIABILITY AND MANAGEMENT [WEIGHT:10]**

							TARGET					
Priority Area	Objectives	Objective No.	Strategies	Baseline	Key Performance Indicator	Proposed	Year 1 [2012/2013]	Year 2 [2013/2014]	Year 3 [2014/2015]	Year 4 [2015/2016]	Year 5 [2016/2017]	Responsible HOD
Risk Management(Audit Committee and Internal Audit)	To ensure clean audit by 2014	1.6	Development and implementation of audit action plans to improve audit outcomes inline with Operation clean audit by 2017	Functional Committee and Internal Audit Unit	Achieve unqualified audit by 2014		Development and Implementation of the action plan	Development and Implementation of the action plan	Development and Implementation of the action plan			GPT Nota

**CORPORATE SERVICES DEPARTMENT**

**KPA 1: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT (WEIGHT:60)**

							TARGET					Responsible HOD
Priority Area	Objectives	Objective No.	Strategies	Baseline Information	Key Performance Indicators	Proposed Funding and	Year 1 [2012/2013]	Year 2 [2013/2014]	Year 3 [2014/2015]	Year 4 [2015/2016]	Year 5 [2016/2017]	
Training & Development	Ensure a functional, accountable and responsive administration by adhering to legislative prescripts & policies by 2017	2.1	Lobby for funding and enhance development	training is done in terms of WSP	Number of employees & Councillors trained	Municipal budget	Implementation	Implementation	Implementation	Implementation	Implementation	Mrs Kubone
			Bursary for employees & Councillors	There is an existing bursary	Number of beneficiaries of the bursary	Municipal budget	Implementation	Implementation	Implementation	Implementation	Implementation	Mrs Kubone
Development of talent Management Framework			No talent Management Framework in place	Framework in place and its implementation	-	-	-	-	-	-	-	Mrs Kubone
Roll out of collective bargaining & labour relations programmes			no labour relations programmes in place	Number of information sessions and number of newsletters issued	Municipal budget	Implementation	Implementation	Implementation	Implementation	Implementation	Implementation	Mrs Kubone

PMS	Employment Equity Programme	Wellness programmes	Health & Safety	Market PMS	Not marketed and explained accordingly	acceptance of PMS by all & Number of PMS Workshops	Municipal budget	150 000	200 000	280 000	350 000	400 000	Mrs Kubone
				Cascade it to permanent staff	no performance agreements in place with permanent staff	Performance agreements	-	-	-	-	-	-	Mrs Kubone
				Year end function	it is an annual event	increase in productivity	Municipal budget	200 000	250 000	300 000	350 000	400 000	Mrs Kubone
				coordination of women, disabled people programmes	employment equity plan is in place	Number of employment equity programmes	Municipal budget	150 000	150 000	200 000	200 000	250 000	Mrs Kubone
				Development of EWP & coordination of wellness events	wellness programme in place	enhanced productivity and staff retention	Municipal budget	150 000	150 000	200 000	200 000	250 000	Mrs Kubone
				Co-ordinate safety programme	Health & Safety committee in place	fully functional H & S Committee and number of H&S Programmes	Municipal budget	60 000	60 000	100 000	100 000	150 000	Mrs Kubone

Policy development		Policy development, conference & roll out	policies in place & reviewed annually	number of developed and reviewed policies	external funding (MSIG)	500 000	-	500 000	-	700 000	Mrs Kubone
Council Support		Secretariat Management	secretariat unit in place	schedule of meetings in place, statutory meetings coordinated monthly	.	-	-	-	-	-	Mrs Kubone
ICT Programmes		Enhancing technology in a strategic manner within the municipality	ICT Programmes are in place but needs more development	enhanced technology	Municipal budget	2, 000 000	2,5 000 000	2,5 000 000	2,8 000 000	2,8 000 000	Mrs Kubone

**KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT (WEIGHT: 10)**

Priority Area	Objectives	Objective No.	Strategies	Baseline	Key Performance Indicator	Proposed Funding	TARGET					Responsible
							Year 1 [2012/2013]	Year 2 [2013/2014]	Year 3 [2014/2015]	Year 4 [2015/2016]	Year 5 [2016/2017]	
Career Exhibition	Render training and development programmes to support to local community by 2017	2.2	coordination of exhibition and coordinate it with Dpt of Education	Career exhibition done by the municipality	number of career exhibitions	Municipal budget	100 000	200 000	200 000	200 000	250 000	Mrs Kubone
Learnership Programmes			coordination of learnerships with LGSETA	Learnerships done with LGSETA	Number of students enrolled for learnerships	external funding (LGSETA)	200 000	250 000	300 000	350 000	400 000	Mrs Kubone
Bursary in rare skills (External)			coordination of bursary & proper monitoring	bursary on rare skills in place	number of enrolled students	Municipal budget	200 000	300 000	400 000	500 000	600 000	Mrs Kubone

Youth training		coordinate participation in youth skills enhancement programmes with SP&C	No participation in any youth programmes before	number of youth programmes	Municipal budget	50 000	50 000	100 000	100 000	150 000	Mrs Kubone
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**KPA 3: LOCAL ECONOMIC DEVELOPMENT [WEIGHT:10]**

						TARGET						
Priority Area	Objectives	Objective No.	Strategies	Baseline	Key Performance Indicator	Proposed Funding	Year 1 [2012/2013]	Year 2 [2013/2014]	Year 3 [2014/2015]	Year 4 [2015/2016]	Year 5 [2016/2017]	Responsible HOD
Training of SMMEs on Human Resources	Render training and development programmes to support to local economic development by 2017	2.3	Select SMME's in Wards	Training of SMMES done	Number of trained SMME's	Municipal budget	70 000	70 000	100 000	100 000	130 000	Mrs Kubone
Co-op training			Develop training programme for Cleaning Co-op	Cleaning Co-op exists	Registered Well established Co-op	Municipal budget	600 000	-	700 000	-	750 000	Mrs Kubone
Co-op training			Develop training programme for IT Co-op	IT Co-op exists	Registered Well established Co-op	Municipal budget	400 000	-	500 000	-	550 000	Mrs Kubone

**KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION [WEIGHT:10]**

Priority Area	Objectives	Objective No.	Strategies	Baseline	Key Performance Indicator	Proposed Funding and	TARGET					Responsible HOD
							Year 1 [2012/2013]	Year 2 [2013/2014]	Year 3 [2014/2015]	Year 4 [2015/2016]	Year 5 [2016/2017]	
Intranet & Website Management	Ensure a functional system of the municipality's soft information by 2017	2.4	Co-ordinate intranet & develop website	website exists and no intranet	well informed website and fully functional intranet	Municipal budget	100 000	120 000	130 000	140 000	150 000	Mrs Kubone
Resolution register			distribution of council resolutions	resolution register not done consistently	resolution register	-	-	-	-	-	Mrs Kubone	
Batho Pele Programmes			Co-ordinate implementation of Batho Pele Service Charter	BP Service charter exists	Sitting of BP Committee and Number of BP Consultation sessions	Municipal budget	60 000	65 000	70 000	75 000	80 000	Mrs Kubone

**KPA 5: FINANCIAL VIABILITY AND MANAGEMENT [WEIGHT:10]**

Priority Area	Objectives	Objective No.	Strategies	Baseline	Key Performance Indicator	Proposed	TARGET					Responsible
							Year 1 [2012/2013]	Year 2 [2013/2014]	Year 3 [2014/2015]	Year 4 [2015/2016]	Year 5 [2016/2017]	
Management of key financial areas	To ensure compliance with municipal budget processes by 2017	2.5	% internal audit findings resolved	budget management done & audit findings attended to	action plan on AG issues & clean audit opinion	-	-	-	-	-	-	Mrs Kubone
			% of operating budget spent	budget management done & audit findings attended to	budget control	Municipal budget	9,000 000	10,000 000	11,000 000	11,000 000	12,000 000	Mrs Kubone
			% spent on capital budget	budget management done & audit findings attended to	budget control	Municipal budget	4,000 000	4,500 000	5,000 000	5,500 000	6,000 000	Mrs Kubone

**BUDGET AND TREASURY**

**KPA 1: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT (WEIGHT:10)**

Priority Area	Objectives	Objectives	Strategies	Baseline Information	Key Performance Indicator	Proposed Funding	TARGET					Responsible HOD
							Year 1 [2012/2013]	Year 2 [2013/2014]	Year 3 [2014/2015]	Year 4 [2015/2016]	Year 5 [2016/2017]	
Enhancement of Budget working Committee Skills and Functioning	To ensure that all managers have a good understanding of their budget and how they should be managed by 2017	3.1	Munsoft training-Budget Module	There has been a gap in budget compilation processes leading to numerous adjustments and variances during the financial year	Trained Managers in terms of Budget Management and Monitoring and use of Munsoft as a monitoring tool, Limited movement on	Operational: EQS		Monitoring of Progress	Monitoring of Progress	Monitoring of Progress	High Level Overview	M. Hloba
			Continuous on-job training	All 5 interns positions filled.	AFS fully done in house							
			Budget Implementation Training		budget items							

**KPA 2: LOCAL ECONOMIC DEVELOPMENT [WEIGHT:10]**

		KPA 2: LOCAL ECONOMIC DEVELOPMENT [WEIGHT:10]										
							TARGET					
Priority Area	Objectives	Objective No.	Strategies	Baseline	Key Performance Indicator	Proposed Funding	Year 1 [2012/2013]	Year 2 [2013/2014]	Year 3 [2014/2015]	Year 4 [2015/2016]	Year 5 [2016/2017]	Responsible
Capacity building of Local SMME's	To assist local service providers dominate in the procurement of goods and services by 2017	3.2		Workshops have been done on BBBEE status	Proper management of Supplier Database		Monitoring & Evaluation					
Empowerment of Co-operatives dealing with FBS implementation	To ensure that the co-operatives are well trained to manage their businesses in a sustainable manner by 2017	3.3	Training Co-operatives on book keeping issues and customer care and marketing strategies	The co-operatives are existing and might not manage well with increased volumes of supplies	Properly Managed co-ops	R50 000 (LED)	Monitoring & Evaluation	M. Hloba				

**KPA 3: FINANCIAL VIABILITY AND MANAGEMENT [WEIGHT:60]**

		TARGET										
Priority Area	Objectives	Objective	Strategies	Baseline	Key Performance Indicator	Proposed Funding	Year 1 [2012/2013]	Year 2 [2013/2014]	Year 3 [2014/2015]	Year 4 [2015/2016]	Year 5 [2016/2017]	Responsible HOD
Payroll Administration	To ensure that staff and councilors are paid within their due dates with less discrepancies by 2017	3.4	Payroll query rooster development for maintenance of high standards	Payroll is properly administered and queries are attended within 3 days from the date of receipt.	Elimination of payroll related queries internally and externally	Operational	Ongoing monitoring	Ongoing monitoring	Ongoing monitoring	Ongoing monitoring	High Level Overview	Mr. Hloba
Preparation of monthly Reconciliations of all	To ensure that Municipal records are properly maintained in line with the MFMA by 2017	3.5	Development and monitoring of a compliance rooster for monthly submissions	Reconciliations are prepared on a monthly basis but sometimes they are delayed.	Elimination of Audit Qualification and smooth running of municipal operations	Operational		Ongoing monitoring	Ongoing monitoring	Ongoing monitoring	High Level Overview	
Budgeting	To ensure development of Municipal Budget is in line with the Municipal IDP priorities and the implementation thereof is monitored by 2017	3.6	Monthly reports on budget implementation	Budget Compilation process still has some hiccup	Development of proper budget in line with the MFMA and monitoring on a monthly basis, the expenditure to avoid unauthorized expenditure	Operational		Ongoing monitoring	Ongoing monitoring	Ongoing monitoring	High Level Overview	

Credit Control and Debt Collection	To ensure that all revenue that is due to the Municipality is collected by 2017	3.7	Appointment of debt collectors to assist in the debts collection process	The Debtors book is excessively huge and the data cleansing project is underway to deal with credibility of the data.	90% collection on current debt and 50% collection of old debt.	R500.000		Reduce debtors book by 75%	Reduce debtors book by 95%	Monitoring & evaluation	Monitoring & evaluation	
Supply Chain Management	To ensure that Municipal procurement is done in a cost effective and efficient manner in order to speed-up service Delivery by 2017	3.8	Review of the SCM process flow to improve service delivery	The procurement process is very slow and bid committee system is not going in a proper manner as well.	7-days processing period for small supplies and 60 days processing period for bigger tenders	Operational		Ongoing monitoring	Ongoing monitoring	Ongoing monitoring	High Level Overview	
Asset Management and Stores Management	To ensure that municipal assets are properly managed and recorded by 2017	3.9	Review of the existing asset management policy, Development of Stores procedure manuals	There is a GRAP Compliant Asset Register and the stores module is not yet fully implemented	Properly Managed DRAP Fixed Asset Register Clear Maintenance Plans Clear stores reconciliations to avoid misuse and theft	R450 000		Ongoing monitoring	Ongoing monitoring	Ongoing monitoring	High Level Overview	

Investment Management	To ensure that Municipal funds are invested on high interest generating institutions by 2017	3.10	Appointment of a banking institution with high interest rates	The Municipality only has call accounts as form of interest generating investment	30% increase on interest from investments	Operational		Ongoing monitoring	Ongoing monitoring	Ongoing monitoring	High Level Overview	
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**KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION [WEIGHT:10]**

							TARGET					
Priority Area	Objectives	Objective No.	Strategies	Baseline	Key Performance Indicator	Proposed Funding and Source	Year 1 [2012/20]	Year 2 [2013/2014]	Year 3 [2014/2015]	Year 4 [2015/2016]	Year 5 [2016/2017]	Responsible
IDP and Budget Outreach Programme	To ensure that all residents are knowledgeable of the projects to be implemented in their wards by 2017	3.11	Development of a clear Budget process plan to be adopted by council	Communication is being done successfully at the moment.	Properly communicated IDP and Budget Documents	Operational		Ongoing monitoring	Ongoing monitoring	Ongoing monitoring	High Level Overview	Mr. Hloba
Communication with Community/Ratepayer's	To ensure that the community is aware of municipal priorities and reasons for them to pay rates and services by 2017	3.12	Formulation of rate-payer's organizations	Rate payer's structures are not fully functional.	Active Rate-payer's structures	Operational		Ongoing monitoring	Ongoing monitoring	Ongoing monitoring	High Level Overview	

**COMMUNITY SERVICES**

**KPA 1: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT (WEIGHT: 10)**

							TARGET					
Priority Area	Objectives	Objectives	Strategies	Baseline Information	Key Performance Indicator	Proposed Funding	Year 1 [2012/2013]	Year 2 [2013/2014]	Year 3 [2014/2015]	Year 4 [2015/2016]	Year 5 [2016/2017]	Responsible HOD
By law enforcement	To promote zero tolerance to by law transgressions by 2017	4.1	Maximum compliance with municipal by-laws	Compliance and prohibition notices to all transgressors of municipal by-laws	Compliance and prohibition notices to all transgressors of municipal by-laws	Equitable share	Procedure manual for all municipal by-laws	Compliance and prohibition notices to all transgressors of municipal by-laws	Compliance and prohibition notices to all transgressors of municipal by-laws	Compliance and prohibition notices to all transgressors of municipal by-laws	Compliance and prohibition notices to all transgressors of municipal by-laws	M.Sineke
Waste Information Systems	To ensure availability of data on waste streams generated by 2017	4.2	Functional weigh bridge linked to South African Waste Information systems	Waste information system fully functional in one of the two landfill sites	Waste information system fully functional both landfill sites	Equitable share	Waste information system fully functional in both landfill sites	Waste information system fully functional in both landfill sites	Waste information system fully functional in both landfill sites	Waste information system fully functional in both landfill sites	Waste information system fully functional in both landfill sites	M.Sineke

Burial records Management	To have a fully functional up to date cemetery database management system by 2017	4.3	Cemetery management software	Cemetery management software installed in municipal server and personnel trained	Database Mount Frere and Mount Ayliff cemeteries	Equitable share	Collecting of Historical records in boths Cemeteries and Record graves in our database	Recording of graves in our cemetery database	M.Sinke			
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**KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT (WEIGHT: 60)**

							TARGET						
Priority Area	Objectives	Objective Code	Strategies	Baseline	Key Performance Indicator	Proposed Funding	Year 1 [2012/2013]	Year 2 [2013/2014]	Year 3 [2014/2015]	Year 4 [2015/2016]	Year 5 [2016/2017]	Responsible HOD	
Traffic Law Enforcement	To improve traffic safety by 2017	4.4	Enforcement driver fitness particularly documentation	24000 vehicles stopped and drivers screened	24000 vehicles stopped and drivers screened	Equitable Share	24000 vehicles stopped and drivers screened	24000 vehicles stopped and drivers screened	24000 vehicles stopped and drivers screened	24000 vehicles stopped and drivers screened	24000 vehicles stopped and drivers screened	Mr. Sineke	
			Provide Drivers Licence	1596 number of applicants tested for driving licenses	1596 number of applicants tested for driving licenses	Equitable Share	1596 number of applicants tested for driving license	1596 number of applicants tested for driving license	1596 number of applicants tested for driving license	1596 number of applicants tested for driving license	1596 number of applicants tested for driving license	1596 number of applicants tested for driving license	Mr. Sineke
			Testing of learners licence applicants	2304 applicants tested for learners license	2304 applicants tested for learners license	Equitable Share	2304 applicants tested for learners license	2304 applicants tested for learners license	2304 applicants tested for learners license	2304 applicants tested for learners license	2304 applicants tested for learners license	2304 applicants tested for learners license	Mr Sineke
			Public Transport enforcement especially Load Management and documentation	12000 vehicle checked for load management and documentation	12000 vehicle checked for load management and documentation	Equitable Share	Vehicle checked for load management and documentation and do feasibility study for weighbridge along the N2.	12000 vehicle checked for load management and documentation	12000 vehicle checked for load management and documentation	12000 vehicle checked for load management and documentation	12000 vehicle checked for load management and documentation	12000 vehicle checked for load management and documentation	12000 vehicle checked for load management and documentation

			Increase the detection and prosecution of road traffic offences	Issuing of 9600 notices	Issuing of 9600 notices	Equitable Share	Issuing of 9600 notices	Issuing of 9600 Notices and Installation of Traffic lights in strategic areas	Issuing of 9600 Notices and Installation of Traffic lights in strategic areas	Issuing of 9600 notices	Issuing of 9600 notices	M. Sineke
			Vehicle fitness enforcement especially roadworthiness	1200 vehicle tested for roadworthiness	1200 vehicle tested for roadworthiness	Equitable Share	1200 vehicle tested for roadworthiness	1200 vehicle tested for roadworthiness	1200 vehicle tested for roadworthiness	1200 vehicle tested for roadworthiness	1200 vehicle tested for roadworthiness	M. Sineke
			To register and license motor vehicles in our municipal jurisdiction	6000 live vehicle population	6000 live vehicle population	Equitable Share	6000 live vehicle population	6000 live vehicle population	6000 live vehicle population	6000 live vehicle population	6000 live vehicle population	M. Sineke
Council Safety	To provide security to council assets by 2017	4.5	Securing municipal assets and do access control	11 guard posts serviced for 24 hours throughout the year	11 guard posts serviced for 24 hours throughout the year	Equitable Share	11 guard posts serviced for 24 hours throughout the year	11 guard posts serviced for 24 hours throughout the year	11 guard posts serviced for 24 hours throughout the year	11 guard posts serviced for 24 hours throughout the year	11 guard posts serviced for 24 hours throughout the year	M. Sineke

Solid Waste Management	To promote and ensuring effective waste management services by 2017	4.6	Domestic waste collection, transportation and disposal	8 000 households including business and government receiving waste collection services	8 000 households including business and government receiving waste collection services	Equitable Share	8 000 households including business and government receiving waste collection services	8 000 households including business and government receiving waste collection services	8 000 households including business and government receiving waste collection services	8 000 households including business and government receiving waste collection services	8 000 households including business and government receiving waste collection services	M.Sineke
Community Amenities	Increase access to improved community amenities by 2017	4.7	Sophia Recreational Park Construction	Shortage of recreational facilities	Construction of Sophia Park	MIG	Construction of Sophia Park	Construction of Sophia Park	Construction of Sophia Park	Access to park by communities	Access to park by communities	M.Sineke
			Repairs and maintenance of Community	Delapidated community facilities	Properly maintained amenities	Equitable Share	Maintenance of Community amenities	M.Sineke				

**KPA 3: LOCAL ECONOMIC DEVELOPMENT [WEIGHT:15]**

							TARGET					
Priority	Objectives	Objective	Strategies	Baseline	Key Performance Indicator	Propose	Year 1 [2012/2013]	Year 2 [2013/2014]	Year 3 [2014/2015]	Year 4 [2015/2016]	Year 5 [2016/2017]	Responsible
Job Creation	To create decent work opportunities by 2017	4.8	EPWP Job creation through Social and environmental sector	200 jobs have been created	400 job opportunities to be created	EPWP Grant	200 job opportunities	400 job opportunities	800 job opportunities	1200 job opportunities	1400 job opportunities	Mr. Sineke
			To promote community re use and recycling activities	12 tons (truckloads) of recyclable material recovered from the Landfill site	12 tons (truckloads) of recyclable material recovered from the Landfill site	EPWP Grant	12 tons (truckloads) of recyclable material recovered from the Landfill site	12 tons (truckloads) of recyclable material recovered from the Landfill site	12 tons (truckloads) of recyclable material recovered from the Landfill site	12 tons (truckloads) of recyclable material recovered from the Landfill site	12 tons (truckloads) of recyclable material recovered from the Landfill site	12 tons (truckloads) of recyclable material recovered from the Landfill site

**KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION [WEIGHT:10]**

		TARGET										
Priority Area	Objectives	Objective	Strategies	Baseline	Key Performance Indicators	Proposed	Year 1 [2012/2013]	Year 2 [2013/2014]	Year 3 [2014/2015]	Year 4 [2015/2016]	Year 5 [2016/2017]	Responsible HOD
Community Development	To contribute towards combating of crime by 2017	4.9	Social Crime Prevention	Sector policing led by the SAPS	Collaborate with SAPS in sector programmes	Equitable share	Collaborate with SAPS in sector programmes	Mr. Sineke				
	Common Operation with other law enforcement agencies by 2017	4.10	Mounting of road blocks and crossborder operations	Local crime prevention strategy	Number of joint programmes conducted	Equitable share	Special blitzes conducted with other Law enforcement agencies	Special blitzes conducted with other Law enforcement agencies	Special blitzes conducted with other Law enforcement agencies	Special blitzes conducted with other Law enforcement agencies	Special blitzes conducted with other Law enforcement agencies	Mr. Sineke
	To build institutional capacity for disaster management by 2017	4.11	Establish disaster management structures to coordinate	Disaster management plan developed and adopted by Council	Establish disaster management advisory Forum	Equitable share	Four quarterly disaster advisory forum meetings	Mr. Sineke				
			Emergency relief to affected households	Emergency relief issued to communities as and when the is a need	Emergency relief issued to diasaster affected households	Equitable share	Coordinate the issuing of emergency relief to affected households	Coordinate the issuing of emergency relief to affected households	Coordinate the issuing of emergency relief to affected households	Coordinate the issuing of emergency relief to affected households	Coordinate the issuing of emergency relief to affected households	Mr. Sineke

Promote road safety amongst our communities by 2017	Road safety Councils	Road safety Council launched	Engage in awareness campaigns through the Road Safety Council	Equitable share	Coordinate the Road safety Council programmes	Coordinate the Road safety Council programmes	Coordinate the Road safety Council programmes	Coordinate the Road safety Council programmes	Coordinate the Road safety Council programmes	Mr. Sineke
Co-ordinate the rendering of health services in particular the management of communicable diseases by 2017	Health Council as per the Health Act	Local Health Council to be Launched	Quartely Local Health Council meetings to coordinate health matters within the Local municipality	Equitable share	Local Health Council to be launched, and have quartely coordinatin g meetings	Four quartely LocalHeath Council meetings	Four quartely LocalHeath Council meetings	Four quartely LocalHeath Council meetings	Four quartely LocalHeath Council meetings	Mr. Sineke

**KPA 5: FINANCIAL VIABILITY AND MANAGEMENT [WEIGHT:5]**

							TARGET					
Priority Area	Objectives	Objective No.	Strategies	Baseline	Key Performance Indicators	Proposed Funding and	Year 1 [2012/2013]	Year 2 [2013/2014]	Year 3 [2014/2015]	Year 4 [2015/2016]	Year 5 [2016/2017]	Responsible HOD
Budget management	To enhance effective financial management on allocated budget by 2017	4.12	Efficiently manage both the operation and capital budger	0 % varience on operationa l budget	0 % varience on operationa l budget	Equitable share	0 % varience on operationa l budget	Mr. Sineke				
				100% expenditur e on Capital budget	100% expenditur e on Capital budget	Equitable share	100% expenditur e on Capital budget					

**LOCAL ECONOMIC DEVELOPMENT**

**KPA 1: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT (WEIGHT : 10)**

							TARGET					
Priority Area	Objectives	Objectives	Strategies	Baseline Information	Key Performance Indicators	Proposed Funding and	Year 1 [2012/2013]	Year 2 [2013/2014]	Year 3 [2014/2015]	Year 4 [2015/2016]	Year 5 [2016/2017]	Responsible
Training of LED Councillors and officials	<p>To provide and enhance skills amongs LED staff.</p> <p>To provide union and boost the morale of LED employes and intergration of LED programmes</p>	5.1	Implementation of training plan	Some LED councillor s are not well conversant with LED Legislation	Certificates and training attendance registers	Umzimvubu LM	Training and development	Ms Batyi				

**KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT (WEIGHT: 10)**

							TARGET					
Priority Area	Objectives	Objective No	Strategies	Baseline	Key Performance Indicator	Proposed Funding and Source	Year 1 [2012/2013]	Year 2 [2013/2014]	Year 3 [2014/2015]	Year 4 [2015/2016]	Year 5 [2016/2017]	Responsible
Licenses of formal traders	To enhance municipal revenue and strengthen relations between LED and businesses fraternity by 2017	5.3	Investment Plan	There are no strengthen relations between the municipality and well established business fraternity and the municipality is not issuing trading licences to formal traders	Increased municipal revenue and good relations established	Umzimvubu LM	Establish relations with businesses	Ms Batyi				
Provision of economic infrastructure	To provide conducive environment for well established and SMME's trading within Umzimvubu by 2017	5.4	Business expansion and retention strategy	There is no conducive infrastructure for SMME's that are thriving within ULM	Economic Infrastructure in place for SMME's	ULM, DBSA, DEDEA	Infrastructure provision	Monitor	Monitor	Monitor	Monitor	Ms Batyi

Fencing	To provide conducive environment for well established and SMME's trading within Umzimvubu by 2017	5.5	EPWP programme	Only 1875 hectares is fenced	Fencing of 5000 hectares	ULM, Department of Agriculture and Rural Development		Infrastructure provision	Ms Batyi				
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**KPA 3: LOCAL ECONOMIC DEVELOPMENT [WEIGHT 60]**

KPA 3: LOCAL ECONOMIC DEVELOPMENT [WEIGHT 60]												
							TARGET					
Priority Area	Objectives	Objective No.	Strategies	Baseline	Key Performance	Proposed Funding and Source	Year 1 [2012/2013]	Year 2 [2013/2014]	Year 3 [2014/2015]	Year 4 [2015/2016]	Year 5 [2016/2017]	Responsible
Fresh produce market	To ensure that development and promotion of agriculture is a primary and	5.6	Agriculture Master Plan	Farmers are engaged on subsistence farming	Fresh produce market operating	ULM, DEDEAT, and Department of Agriculture and Rural Development	Development of market	Ms Batyi				
Bottled water	To add value to our local resources resulting in economic development by 2017	5.7	LED strategy	There are natural springs in Tela and Lugelweni	Bottled water from ULM being sold	Department of Water Affairs and Umzimvubu LM	Development of market	Implementation	Implementation	Implementation	Implementation	Ms Batyi

Picnic and camping sites	To exploit the municipality's natural and heritage resources for the development and promotion of tourism for the municipality by 2017	5.8	Responsible tourism plan	There are only business tourists coming to the area	Increase in number of tourists coming to Umzimvubu	Umzimvubu LM and DEDEAT	Lobby for funding	Implementation	Implementation	Implementation	Implementation	Ms Batyi
Vegetable production	To increase commercialisation on agriculture produce resulting in economic growth by 2017	5.9	Agriculture Master Plan	Farmers are engaged on subsistence farming	Fresh produce market operating	Umzimvubu, Department of Socail Development and DRDAR	Strengthen vegetable production	Ms Batyi				
Aloe Value addition	To add value to our local resources resulting in economic development by 2017	5.10	Natural and heritage resource management	Aloe forex is in bundance in all the wards of Umzimvubu	Aloe value processing plant operating.	Umzimvubu LM., ANDA, Department of Social Development	Development of market	Implementation	Implementation	Implementation	Implementation	Ms Batyi

Commercial Nursery	To support and contribute towards promoting climatic conditions, global warming and promote sustainable development by 2017	5.11	Natural and heritage resource management	There is no commercial nursery within Umzimvubu	Commercial nursery operating	Umzimvubu LM							Ms Batyi
Peach Value Addition	Ensure that value is added in our local resources by 2017	5.12	Natural and heritage resource management	There are lot of indigenous peach trees grown in the area	Peach value processing plant operating	DBSA, ULM and DEDEA	Development of market	Implementation	Implementation	Implementation	Implementation	Implementation	Ms Batyi
Pole treatment plant	To ensure growth of Forest Enterprises by 2017	5.13	Implementation of forestry sector plan	There is no pole treatment plant in Umzimvubu	Pole treatment plant operating	DBSA, ULM and DEDEA	Development of market	Implementation	Implementation	Implementation	Implementation	Implementation	Ms Batyi
Dipping tanks, sheep	To ensure improvement of livestock by 2017	5.14	Implementation of Agriculture master plan	There are no enough dipping tanks and shearing sheds		Department of Agriculture and Rural Development	Provision of infrastructure	Ms Batyi					

Milling plant and silos	To plug economic leakage and ensure value addition by 2017	5.15	Implementation of business plan for milling plant and silos	Maize grown within the area is consumed as there are no silos	5 silos and 1 milling plant operating	ULM ,DEDEAT, and Department of Agriculture and Rural Development	Provision of infrastructure	Implementation	Implementation	Implementation	Implementation	
Egg production	To plug economic leakage and ensure value addition by 2017	5.16	Fresh produce market	Egg production is not enough	Eggs supplied to fresh produce market	Department of Social Development and Department of Agriculture and Rural Development	Provision of infrastructure	Implementation	Implementation	Implementation	Implementation	Ms Batyi
Maize production	To ensure that development and promotion of agriculture is a primary and number one economic base for the municipality by 2017	5.17	Implementation of Agriculture master plan	Maize grown is not enough to support milling plant and silos	Supply to milling plant and silos sufficient	Department of Agriculture and Rural Development and ULM	Implementation	Implementation	Implementation	Implementation	Implementation	Ms Batyi

**KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION [WEIGHT 10]**

TARGET												
Priority Area	Objectives	Objectiv	Strategi es	Baseline	Key Performance Indicato	Propose	Year 1 [2012/2013]	Year 2 [2013/2014]	Year 3 [2014/2015]	Year 4 [2015/2016]	Year 5 [2016/2017]	Respon sible
Public participation for LED policies	To ensure information dissemination of LED programs	5.18	Policy Documents	The Department has 10 policies in place	Ownership of LED policies by stakeholders	ULM	Implementation	Implementation	Implementation	Implementation	Implementation	Ms Batyi
Launch of tourism brochure and flea	To afford opportunity for marketing of products manufactured within Umzimvubu by 2017	5.19	Responsible tourism plan	There is no marketing forum for SMME's	Flea market held	Ulm, DEDEA, ECD	Implementation	Implementation	Implementation	Implementation	Implementation	Ms Batyi

Convening of LED strategic session	To enhance public participation and inclusivity in support of UIm programmes to deepen democracy and the partnership between the municipalities and stakeholders by 2017	5.20	LED strategy	Integration of programmes need to be strengthened	LED strategy convened	ULM	Implementation	Implementation	Implementation	Implementation	Implementation	Ms Batyi
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**KPA 5: FINANCIAL VIABILITY AND MANAGEMENT [WEIGHT 10]**

							TARGET					
Priority Area	Objectives	Objective No.	Strategies	Baseline	Key Performance Indicators	Proposed Funding	Year 1 [2012/2013]	Year 2 [2013/2014]	Year 3 [2014/2015]	Year 4 [2015/2016]	Year 5 [2016/2017]	Responsible
Clean audit and budget management	Sustainability of LED projects  Enhance municipal revenue  To ensure proper compliance with legislation in terms of financial management.	5.21	MFMA	There is funding allocated to LED on an annual basis	No over and under spending of budget allocated to LED	Equitable share and external grants	Implementation	Implementation	Implementation	Implementation	Implementation	Ms Batyi
Increasing of municipal revenue	To contribute towards increase the revenue base of the municipality by 2017	5.22	Revenue enhancement	There are only few SMME's that are paying	Increase in revenue	Nil	Implementation	Implementation	Implementation	Implementation	Implementation	Ms Batyi



**SPECIAL PROGRAMMES AND COMMUNICATIONS**

**KPA 1: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT (WEIGHT : 10)**

						TARGET						
Priority Area	Objectives	Objectiv	Strategi es	Baseline Informat ion	Key Perform ance Indicato r	Propose d	Year 1 [2012/20 13]	Year 2 [2013/20 14]	Year 3 [2014/20 15]	Year 4 [2015/20 16]	Year 5 [2016/20 17]	Respon sible
Marketing Communications	To facilitate implementation of marketing communication strategy by June 2017	6.1	To align ULM Comm Strat with that of the ANDM and Provincial Government	Communication plan is in place & draft communication strategy is developed to be reviewed	Adopted marketing communication strategy	ULM	Implementation	Implementation	Implementation	Implementation	Implementation	S. Kulu
	To facilitate Adverts & Notices in Electronic & Print media to promote transparency by 2017	6.2	Issue Adverts & Notices in Electronic & Print media	The Adverts and Notices are currently done		ULM	Implementation	Implementation	Implementation	Implementation	Implementation	S. Kulu

Strategic Plan and Team Building	Facilitate a strategic session and team building workshop by 2017	6.3	Hold a strategic session and team building workshop	Team building sessions are held annually	Sessions held	ULM	Implementation	Implementation	Implementation	Implementation	Implementation	S.Kulu
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**KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT (WEIGHT: 10)**

TARGET												
Priority Area	Objectives	Objectives	Strategies	Baseline	Key Performance Indicators	Proposed	Year 1 [2012/2013]	Year 2 [2013/2014]	Year 3 [2014/2015]	Year 4 [2015/2016]	Year 5 [2016/2017]	Responsible
Sport, Arts and Culture	To ensure a coordinated Sports, Arts and Culture in the entire municipality by 2017	6.4	Hold events for local artists, sports and organised cultural groups		Sports plans	ULM	Implementation	Implementation	Implementation	Implementation	Implementation	S/. Kulu

**KPA 3: LOCAL ECONOMIC DEVELOPMENT [WEIGHT 30]**

							TARGET					
Priority Area	Objectives	Objectives	Strategies	Baseline	Key Performance Indicators	Propose	Year 1 [2012/2013]	Year 2 [2013/2014]	Year 3 [2014/2015]	Year 4 [2015/2016]	Year 5 [2016/2017]	Responsible
Community Radio Support	Ensure operational local community radio for effective communications by 2017	6.5	Render financial assistance to ANCR to remain on air	ULM makes quarterly payments to SENTECH for licensing	Amount transferred	ULM	Implementation	Implementation	Implementation	Implementation	Implementation	S. Kulu
Sport, Arts and Culture	To ensure a coordinated Sports, Arts and Culture in the entire municipality by 2017	6.6	Hold events for local artists, sports and organized cultural groups		Sports plans	ULM	Implementation	Implementation	Implementation	Implementation	Implementation	S.Kulu

**KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION [WEIGHT 40]**

							TARGET					
Priority Area	Objectives	Objectives	Strategies	Baseline	Key Performance Indicators	Propose	Year 1 [2012/2013]	Year 2 [2013/2014]	Year 3 [2014/2015]	Year 4 [2015/2016]	Year 5 [2016/2017]	Responsible
SPU Events & Programmes	Facilitate coordinated SPU Events & Programmes by 2017	6.7	Hold events for SPU	All calendar events are celebrated according to schedule	Programmes implemented	ULM	Implementation	Implementation	Implementation	Implementation	Implementation	S. Kulu
	To ensure development and implementation of sector plans for: Youth, Women, Physically Challenged, Orphans and Vulnerable Children, Elderly, HIV/AIDS by June 2017	6.8	To mobilize the SP Groups	Training of SP Groups continues and children and elderly programmes are implemented annually	Programmes implemented	ULM	Implementation	Implementation	Implementation	Implementation	Implementation	S. Kulu

Presidential Hotline	Facilitate an effective system of responding to queries lodged with the Presidential Hotline by 2017	6.9	Track and respond to presidential hotline queries	Presidential hotline issues are dealt with as they come	Queries responded to	ULM	Implementation	Implementation	Implementation	Implementation	Implementation	
Stakeholder mobilisation	Facilitate Stakeholder mobilisation by 2017	6.10	Mobilize and consolidate all structures of civil society	Stakeholders are not formally organized and coordinated	Participation in affairs of government	ULM	Implementation	Implementation	Implementation	Implementation	Implementation	
Speech Writing and Research	Facilitate Speech Writing and Research by 2017	6.11	Provide executive support to the Mayor	Speeches are written from time to time	Speech publications	ULM	Research and implementation					
Council Events & Program / Project	Facilitate coordinated Council Events & Program / Project Handovers by 2017	6.11	Cater for all council events	Council events continue to be organized	calendar	ULM	Implementation	Implementation	Implementation	Implementation	Implementation	
EXCO Outreach Program	Facilitate EXCO Outreach Program by 2017	6.12	Develop a program for IDP & Budget for each ward	Council always reaches out to communities having participated	Calendar	ULM	Implementation	Implementation	Implementation	Implementation	Implementation	



**KPA 5: FINANCIAL VIABILITY AND MANAGEMENT [WEIGHT 10]**

**TARGET**

Priority Area	Objectives	Objective No.	Strategies	Baseline	Key Performance Indicators	Proposed Funding	Year 1 [2012/2013]	Year 2 [2013/2014]	Year 3 [2014/2015]	Year 4 [2015/2016]	Year 5 [2016/2017]	Responsible
Branding & Marketing	Ensure fully fledged Branding & Marketing by 2017	6.13	Procure and install welcome, directional and identification signs at points of entry, within the municipal towns and against the walls of the ULM	Various material and items like diaries, calendars etc are procured to brand and market the municipality	Municipal Branding	ULM	Implementation	Implementation	Implementation	Implementation	Implementation	
Promotional Material	Facilitate availability of promotional material by 2017	6.14	Acquisition of material like posters, pamphlets	Promotional material continues to be acquired for various activities		ULM	Implementation	Implementation	Implementation	Implementation	Implementation	

Clean Audit Report and Budget Management	Ensure Clean Audit Report and Budget Management by 2017	6.15	Put in place a procurement plan in line with Budget and record all supporting documentation for audit purposes	Expenditure done as per budget		ULM	Implementation	Implementation	Implementation	Implementation	Implementation	
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**INFRASTRUCTURE AND PLANNING**

**KPA 1: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT (WEIGHT : 10)**

					TARGET								
Priority Area	Objectives	Objective No.	Strategies	Baseline Information	Key Performance Indicator		Proposed Funding and	Year 1 [2012/2013]	Year 2 [2013/2014]	Year 3 [2014/2015]	Year 4 [2015/2016]	Year 5 [2016/2017]	Responsible
Adverts & Notices in Electronic & Print media	Ensure publicity of all relevant materials for public benefit by 2017	7.1	Adverts & Notices in Electronic & Print media		Need for openness in procurement processes	Print and Electronic media used	ULM	Adverts issued	S. Ntonga				
Skills Development & Empowerment	Ensure effective personnel by Trainings & development programmes by 2017	7.2		To train all personnel in their respective fields	There is a need for continuous information empowerment and skills development of all workers	Personnel trained	ULM	Training and development					

**KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT (WEIGHT: 50)**

							TARGET					Responsible HOD
Priority Area	Objectives	Objective No.	Strategies	Baseline	Key Performance Indicators	Proposed	Year 1 [2012/2013]	Year 2 [2013/2014]	Year 3 [2014/2015]	Year 4 [2015/2016]	Year 5 [2016/2017]	
Construction of Roads and storm water	To facilitate construction of access roads and Storm Water drainage by 2017	7.3	Construction of Access Road	There is a need for communities to access basic services	Access roads constructed	ULM	Construction	Construction	Construction	Construction	Construction	S. Ntonga
Maintenance of Access Road	To facilitate maintenance of access roads by 2017	7.4	Maintenance of existing AR	The existing Road is in a bad driving condition	Roads maintained	ULM	Maintenance	Maintenance	Maintenance	Maintenance	Maintenance	
Electricity	To facilitate provision of grid electricity to households to 100% by 2017	7.5	Electrification of a villages	There is a need for communities to access basic services	Households connected	DoE	Implementation of electrification plan					

Housing	To facilitate provision of decent human settlement to the community by 2017	7.6	Provision of Low & Middle Income Housing	Need for provision of housing	Houses built	DoHS	Implementation	Implementation	Implementation	Implementation	Implementation	
Water and Sanitation	To facilitate provision of water and sanitation to all households by 2017	7.7	Construction of bulk water schemes	There is a need for communities to access basic services	Bulk infrastructure constructed	ANDM	Implementation	Implementation	Implementation	Implementation	Implementation	

**KPA 3: LOCAL ECONOMIC DEVELOPMENT [WEIGHT 10]**

							TARGET					
Priority Area	Objectives	Objectives	Strategies	Baseline	Key Performance Indicators	Proposed	Year 1 [2012/2013]	Year 2 [2013/2014]	Year 3 [2014/2015]	Year 4 [2015/2016]	Year 5 [2016/2017]	Responsible HOD
Employment benefits	Ensure implementation of EPWP to facilitate job creation by 2017	7.8	All capital projects are EPWP compliant	Unemployment figures are very high	No of people employed	ULM	Implementation	Implementation	Implementation	Implementation	Implementation	S. Ntonga
To empower the SMME,s within our jurisdiction and creation of	Ensure SMME Development by 2017	7.9	SMME Development	SMME' not working and no employment opportunities within our communities	SMME growth	ULM	Implementation	Implementation	Implementation	Implementation	Implementation	

**KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION [WEIGHT 10]**

							TARGET					
Priority Area	Objectives	Objective No	Strategies	Baseline	Key Performance Indicators	Proposed	Year 1 [2012/2013]	Year 2 [2013/2014]	Year 3 [2014/2015]	Year 4 [2015/2016]	Year 5 [2016/2017]	Response
Buildings & Housing	Ensure effective system of land administration & Building Controls by 2017	7.10	Land administration & Building Controls	The section has observed that property owners could not adhere to the land use	Land properly managed	ULM	Implementation	Implementation	Implementation	Implementation	Implementation	S. Ntonga
Stakeholder mobilization & public participation	Facilitate stakeholder mobilization & public participation for all municipal projects by 2017	7.11	Stakeholder mobilization & public participation	All projects and programmes are preceded by social facilitation	Active participation of communities	ULM	Implementation	Implementation	Implementation	Implementation	Implementation	
To ensure proper compliance with legislation	Ensure compliance with all relevant legislation by 2017	7.12	Stakeholder mobilization & public participation	To ensure all projects followed CIDB Standards; GCC; COLTO standards OSH Act and SCM procedures.	Compliance	ULM	Implementation	Implementation	Implementation	Implementation	Implementation	

Buildings & Housing	Facilitate consumer education and beneficiary administration by 2017	7.13	Consumer Education, Beneficiary Administration	Registered beneficiaries	Compliance	ULM	Implementation	Implementation	Implementation	Implementation	Implementation	
IGR	To strengthen the ULM's IGR participation and influence to improve collaboration with the sector departments by 2017.	7.14	Strengthen IGR forums	Need for coordinated planning	IGR functional	ULM	Implementation	Implementation	Implementation	Implementation	Implementation	

**KPA 5: FINANCIAL VIABILITY AND MANAGEMENT [WEIGHT 10]**

							TARGET					
Priority	Objectives	Objective No.	Strategies	Baseline	Key Performance Indicator	Proposed	Year 1 [2012/2013]	Year 2 [2013/2014]	Year 3 [2014/2015]	Year 4 [2015/2016]	Year 5 [2016/2017]	Responsible HOD
Clean Audit Report and Budget Management	To ensure clean Audit Report and Budget Management by 2017	7.15	budget votes and grants spent accordingly	Compliance with the municipal policies and National Regulations	Unqualified audit	ULM	Implementation	Implementation	Implementation	Implementation	Implementation	S. Ntonga
Revenue generation	Facilitate Revenue generation improvement by 2017	7.16	Revenue generation improvement	Building Approval have generated more than {R70 000} this financial year	Increase in revenue	ULM	Implementation	Implementation	Implementation	Implementation	Implementation	

Clean Audit Report and Budget Management	To ensure clean Audit Report and Budget Management by 2017	7.17	Clean Audit Report and Budget Management	Well managed budget for the department and compliance with the municipal policies and National Regulations	Unqualified audit	ULM	Implementation	Implementation	Implementation	Implementation	Implementation	
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**KPA: SPATIAL DEVELOPMENT FRAMEWORK [10]**

							TARGET					
Priority Area	Objectives	Objective No.	Strategies	Baseline	Key Performance Indicator	Proposed	Year 1 [2012/2013]	Year 2 [2013/2014]	Year 3 [2014/2015]	Year 4 [2015/2016]	Year 5 [2016/2017]	Responsible HOD

Spatial Development Framework	To develop a comprehensive spatial development plan for the entire municipality (including rural areas) that will form the backbone of economic development by 2017	7.18	Review Spatial development Framework	Need for properly planned developments	Adopted SDF	ULM	Review SDF	S. Ntonga				
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**UMZIMVUBU**  
— LOCAL MUNICIPALITY —

# IDP 2013/14 PROJECTS

PROJECT BY WARD FOR 2013/14

Priority Area	Project name	Project Description	Implementing Agent	Funding Source	Budget
<b>Ward 1</b>					
Construction of Roads and storm water	Brooksneck Surfacing of Road	3km Surfacing of a road and pedestrian Crossing for school kids	SANRAL & ULM	Sanral	
<b>Maintenance of Access Road</b>	<b>Lower Brooksneck Access Road (Ngcwayi)</b>	<b>3.62km Maintenance of existing AR</b>	<b>PMU</b>	<b>Maintenance Budget</b>	<b>R 217 105.02</b>
Electricity					
<b>Training, Skills and development</b>	<b>Career Exhibition</b>	<b>Career Exhibition for all wards</b>	<b>ULM</b>	<b>Equitable share</b>	<b>R350 000</b>
	<b>External Bursary</b>	<b>Awarding of bursaries to designated students – scarce skills</b>	<b>ULM</b>	<b>Equitable share</b>	<b>R450 000</b>
	<b>In-service training</b>	<b>In-service training</b>	<b>ULM</b>	<b>Equitable share</b>	<b>R100 000</b>
	<b>Experiential Training</b>	<b>Experiential learning to students of Umzimvubu</b>	<b>ULM</b>	<b>Equitable share</b>	<b>R300 000</b>
	<b>Work Exposure (take a girl-child to work)</b>	<b>Take a girl-child to work work national event</b>	<b>ULM</b>	<b>Equitable share</b>	<b>R30 000</b>
Community Halls					
Water					
Sanitation					

<b>Agrarian reform</b>	<b>Ploughing of maize fields</b>	<b>Ploughing and ripping of maize fields 60 hectors</b>	<b>LED Department</b>		<b>R100 000</b>
Fencing					
Natural and heritage management					

<b>WARD 2</b>					
<b>Construction of Roads and storm water</b>					
Maintenance of Access Road	Manyimbaneni Access Road	3.2km Maintenance of existing AR	PMU	Capital Budget	R 1 100 148.11
<b>Bridges</b>	<b>KuTisi Bridge</b>	<b>Construction of Bridge joining ward 2 and 26</b>		<b>MIG</b>	<b>R400 000.00</b>
<b>Electricity</b>	<b>Sidakeni Nkanji</b>	<b>310 H/H 275 H/H</b>		DOE	
<b>Training, Skills and development</b>	<b>Career Exhibition</b>	<b>Career Exhibition for all wards</b>	<b>ULM</b>	<b>Equitable share</b>	<b>R350 000</b>
	<b>External Bursary</b>	<b>Awarding of bursaries to designated students – scarce skills</b>	<b>ULM</b>	<b>Equitable share</b>	<b>R450 000</b>
	<b>In-service training</b>	<b>In-service training</b>	<b>ULM</b>	<b>Equitable share</b>	<b>R100 000</b>
	<b>Experiential Training</b>	<b>Experiential learning to students of</b>	<b>ULM</b>	<b>Equitable share</b>	<b>R300 000</b>

		Umzimvubu			
	<b>Work Exposure (take a girl-child to work)</b>	<b>Take a girl-child to work work national event</b>	<b>ULM</b>	<b>Equitable share</b>	<b>R30 000</b>
Community Halls					
Water					
Sanitation					
Agrarian reform					
Agrarian reform					

<b>WARD 03</b>					
<b>Construction of Roads and storm water</b>	<b>Ngwegweni to Spolweni</b>	<b>Construction of Access Road</b>	<b>PMU</b>	<b>Capital Budget</b>	<b>R 1 923 264.40</b>
<b>Maintenance of Access Road</b>					
<b>Electricity</b>	<b>Tela</b>	<b>400 H/H</b>			
Housing	Dundee & Ntlavini	500/Rural Housing	DHS	DHS	R12 777 000
<b>Training, Skills and development</b>	<b>Career Exhibition</b>	<b>Career Exhibition for all wards</b>	<b>ULM</b>	<b>Equitable share</b>	<b>R350 000</b>
	<b>External Bursary</b>	<b>Awarding of bursaries to designated students – scarce skills</b>	<b>ULM</b>	<b>Equitable share</b>	<b>R450 000</b>
	<b>In-service training</b>	<b>In-service training</b>	<b>ULM</b>	<b>Equitable share</b>	<b>R100 000</b>
	<b>Experiential Training</b>	<b>Experiential learning to students of Umzimvubu</b>	<b>ULM</b>	<b>Equitable share</b>	<b>R300 000</b>
	<b>Work Exposure (take a girl-child to work)</b>	<b>Take a girl-child to work work national event</b>	<b>ULM</b>	<b>Equitable share</b>	<b>R30 000</b>
Water					
Sanitation					
<b>Agrarian reform</b>	<b>Ploughing and Ripping of Maize fields 60 hectares</b>		<b>ULM</b>	<b>Equitable share</b>	<b>R100 000</b>

Sports Fields					
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<b>WARD 04</b>					
<b>Construction of Roads and storm water</b>	<b>Rolobile/ Myengwa access road</b>	<b>4.1km Construction of Access Road</b>	<b>PMU</b>	<b>Capital Budget</b>	<b>R1 602 877</b>
<b>Maintenance of Access Road</b>					
<b>Electricity</b>	<b>Sigidini</b>	<b>470 H/H</b>			
<b>Training, Skills and development</b>	<b>Career Exhibition</b>	<b>Career Exhibition for all wards</b>	<b>ULM</b>	<b>Equitable share</b>	<b>R350 000</b>
	<b>External Bursary</b>	<b>Awarding of bursaries to designated students – scarce skills</b>	<b>ULM</b>	<b>Equitable share</b>	<b>R450 000</b>
	<b>In-service training</b>	<b>In-service training</b>	<b>ULM</b>	<b>Equitable share</b>	<b>R100 000</b>
	<b>Experiential Training</b>	<b>Experiential learning to students of Umzimvubu</b>	<b>ULM</b>	<b>Equitable share</b>	<b>R300 000</b>
	<b>Work Exposure (take a girl-child to work)</b>	<b>Take a girl-child to work work national event</b>	<b>ULM</b>	<b>Equitable share</b>	<b>R30 000</b>
<b>Community Halls</b>	<b>Sigidini Community Hall</b>	<b>280m2 Hall</b>		<b>MIG</b>	<b>R1 623 000</b>
<b>Water</b>					

Sanitation					
Natural and heritage management	Aloe	Construction of Aloe economic infrastructure	LED Department	Equitable share	Require funding
Agrarian reform					

<b>WARD 05</b>					
<b>Construction of Roads and storm water</b>					
<b>Maintenance of Access Road</b>	<b>Marwaqa / Manxiweni Access Road</b>	<b>3.8km Maintenance of existing AR</b>	<b>PMU</b>	<b>Maintenance Budget</b>	<b>R341 802</b>
<b>Bridges</b>					
Electricity					
<b>Housing</b>	<b>Qadu 250 Constructin</b>	<b>Rural Housing</b>	<b>DHS</b>	<b>DHS</b>	<b>R2 416 500</b>
<b>Training, Skills and development</b>	<b>Career Exhibition</b>	<b>Career Exhibition for all wards</b>	<b>ULM</b>	<b>Equitable share</b>	<b>R350 000</b>
	<b>External Bursary</b>	<b>Awarding of bursaries to designated students – scarce skills</b>	<b>ULM</b>	<b>Equitable share</b>	<b>R450 000</b>
	<b>In-service training</b>	<b>In-service training</b>	<b>ULM</b>	<b>Equitable share</b>	<b>R100 000</b>

	<b>Experiential Training</b>	<b>Experiential learning to students of Umzimvubu</b>	<b>ULM</b>	<b>Equitable share</b>	<b>R300 000</b>
	<b>Work Exposure (take a girl-child to work)</b>	<b>Take a girl-child to work work national event</b>	<b>ULM</b>	<b>Equitable share</b>	<b>R30 000</b>
Water					
Sanitation					
Agrarian reform					
<b>Agrarian reform</b>	<b>Ploughing and Ripping of Maize fields 60 hectares</b>		<b>ULM</b>	<b>Equitable share</b>	<b>R100 000</b>

<b>WARD 06</b>					
<b>Construction of Roads and storm water</b>					
<b>Maintenance of Access Road</b>	<b>Skolweni A/R</b>	<b>1.6km Maintenance of existing AR</b>	<b>PMU</b>	<b>Maintenance Budget</b>	<b>R885 410</b>
<b>Housing</b>	<b>Ndarhala – Feasibility Study</b>	<b>1000/Rural Housing</b>	<b>DHS</b>	<b>DHS</b>	<b>R1 520 000</b>
Community Halls					
Water	Umzimvubu Ward 6	Provision of water to 1897 households	ANDM	ANDM	
Sanitation					
<b>Agrarian reform</b>	<b>Ploughing and Ripping of Maize fields 60 hectares</b>		<b>ULM</b>	<b>Equitable share</b>	<b>R100 000</b>

<b>Training, Skills and development</b>	<b>Career Exhibition</b>	<b>Career Exhibition for all wards</b>	<b>ULM</b>	<b>Equitable share</b>	<b>R350 000</b>
	<b>External Bursary</b>	<b>Awarding of bursaries to designated students – scarce skills</b>	<b>ULM</b>	<b>Equitable share</b>	<b>R450 000</b>
	<b>In-service training</b>	<b>In-service training</b>	<b>ULM</b>	<b>Equitable share</b>	<b>R100 000</b>
	<b>Experiential Training</b>	<b>Experiential learning to students of Umzimvubu</b>	<b>ULM</b>	<b>Equitable share</b>	<b>R300 000</b>
	<b>Work Exposure (take a girl-child to work)</b>	<b>Take a girl-child to work work national event</b>	<b>ULM</b>	<b>Equitable share</b>	<b>R30 000</b>

<b>WARD 07</b>					
<b>Construction of Roads and storm water</b>	<b>Surfacing of Streets phase 4</b>	<b>Surfacing of 3km streets in town</b>	<b>PMU</b>	<b>MIG</b>	<b>R11m</b>
<b>Maintenance of Access Road</b>	<b>Lubhalasi A/R</b>	<b>Maintenance</b>	<b>PMU</b>	<b>Operational</b>	
<b>Electricity</b>	<b>Skhemane Ntshakeni</b>	<b>101 H/H 100 H/H</b>	<b>ULM/ESKOM</b>		
	Relocation of Street Lights along N-2	Relocation of Street Lights along N-2	SANRAL, ESKOM & ULM	SANRAL, ESKOM & ULM	

	In fills and households electricity		RPS & PMU	MIG (Schedule 6)	
Housing					
	<b>Multi Purpose Centre</b>	<b>Earthworks, pool, parking, courts, drainage, stand, change rooms</b>	<b>ULM</b>	<b>MIG</b>	<b>R2M</b>
	<b>Municipal Offices</b>	<b>Revamping of the municipal Reception Areas</b>	<b>ULM</b>	<b>Equitable share</b>	<b>R100 000</b>
	Building Control Awareness Campaigns	Awareness campaigns for building control & publications	ULM	Capital Budget	
	High masts	Installation of 2 High Masts in dangerous areas	ULM	Capital Budget	
	Solar Heater Geyser and Electrification of Public Amenities	Installation of Solar Heater Geyser and Electrification of Public Amenities	ULM	Capital Budget	-
	Lubhalasi	Lubhalasi 204	Building & DHS	DHS	
<b>Housing</b>	<b>Mount Ayliff BNG 250 Social Housing</b>	<b>Feasibility Study - Mount Ayliff BNG 250</b>	<b>DHS</b>	<b>DHS</b>	<b>R1 500 000</b>
<b>Housing</b>	<b>Mount Ayliff 700/ Rectification</b>	<b>Mount Ayliff 700/ Rectification</b>	<b>DHS</b>	<b>DHS</b>	<b>R12 412 400</b>
Town Planning	Proposals for Township Developments	All the Town Planning objectives for future developments	ULM	Capital Budget	

Sanitation	Mt Ayliff - Peri - urban	Construction of sewer reticulation system	ANDM	ANDM	
<b>Economic Infrastructure</b>	<b>Construction of Trading Facility Phase 2</b>		<b>ULM</b>	<b>MIG</b>	<b>R2M</b>
<b>Training, Skills and development</b>	<b>Career Exhibition</b>	<b>Career Exhibition for all wards</b>	<b>ULM</b>	<b>Equitable share</b>	<b>R350 000</b>
	<b>External Bursary</b>	<b>Awarding of bursaries to designated students – scarce skills</b>	<b>ULM</b>	<b>Equitable share</b>	<b>R450 000</b>
	<b>In-service training</b>	<b>In-service training</b>	<b>ULM</b>	<b>Equitable share</b>	<b>R100 000</b>
	<b>Experiential Training</b>	<b>Experiential learning to students of Umzimvubu</b>	<b>ULM</b>	<b>Equitable share</b>	<b>R300 000</b>
	<b>Work Exposure (take a girl-child to work)</b>	<b>Take a girl-child to work work national event</b>	<b>ULM</b>	<b>Equitable share</b>	<b>R30 000</b>

<b>Ward 8</b>					
<b>Construction of Roads and storm water</b>	<b>Sikhumbeni A/R</b>	<b>6.4km Construction of Access Road</b>	<b>PMU</b>	<b>Capital Budget</b>	<b>R1 401 409</b>
Maintenance of Access Road					
<b>Electricity</b>	<b>Sikhumbeni</b>		<b>DOE</b>		

<b>Community Halls</b>	<b>Dutyini Lugelweni Community Hall</b>			<b>MIG</b>	<b>R3 246 000.00</b>
<b>Training, Skills and development</b>	<b>Career Exhibition</b>	<b>Career Exhibition for all wards</b>	<b>ULM</b>	<b>Equitable share</b>	<b>R350 000</b>
	<b>External Bursary</b>	<b>Awarding of bursaries to designated students – scarce skills</b>	<b>ULM</b>	<b>Equitable share</b>	<b>R450 000</b>
	<b>In-service training</b>	<b>In-service training</b>	<b>ULM</b>	<b>Equitable share</b>	<b>R100 000</b>
	<b>Experiential Training</b>	<b>Experiential learning to students of Umzimvubu</b>	<b>ULM</b>	<b>Equitable share</b>	<b>R300 000</b>
	<b>Work Exposure (take a girl-child to work)</b>	<b>Take a girl-child to work work national event</b>	<b>ULM</b>	<b>Equitable share</b>	<b>R30 000</b>
Water					
Sanitation					
Natural and heritage management	Bottled water	Bottling of water	LED Department	ULM,DEDEA and Department of Water Affairs	Require funding
Agrarian reform					

<b>WARD 09</b>					
<b>Construction of Roads and storm water</b>	<b>Sugarbush A/R</b>	<b>Construction of a new road</b>	<b>PMU</b>	<b>Capital Budget</b>	<b>R1 809 096</b>
<b>Maintenance of Access Road</b>					
<b>Training, Skills and development</b>	<b>Career Exhibition</b>	<b>Career Exhibition for all wards</b>	<b>ULM</b>	<b>Equitable share</b>	<b>R350 000</b>
	<b>External Bursary</b>	<b>Awarding of bursaries to designated students – scarce skills</b>	<b>ULM</b>	<b>Equitable share</b>	<b>R450 000</b>
	<b>In-service training</b>	<b>In-service training</b>	<b>ULM</b>	<b>Equitable share</b>	<b>R100 000</b>
	<b>Experiential Training</b>	<b>Experiential learning to students of Umzimvubu</b>	<b>ULM</b>	<b>Equitable share</b>	<b>R300 000</b>
	<b>Work Exposure (take a girl-child to work)</b>	<b>Take a girl-child to work work national event</b>	<b>ULM</b>	<b>Equitable share</b>	<b>R30 000</b>
Housing					
Community Halls					
<b>Community Facilities</b>	<b>Sugarbush Sports-field</b>	<b>Maintenance of ablution facilities in the sports field</b>	<b>ULM</b>	<b>Operational</b>	
Water					
Sanitation					
<b>Agrarian reform</b>	<b>Ploughing and Ripping of Maize fields 60 hectares</b>		<b>ULM</b>	<b>Equitable share</b>	<b>R100 000</b>

<b>WARD 10</b>					
<b>Construction of Roads and storm water</b>					
<b>Maintenance of Access Road</b>	<b>Sigundwaneni A/R</b>	<b>3.1km Maintenance</b>			<b>R451 000</b>
<b>Bridges</b>	<b>Ntsimangweni Bridge</b>			<b>MIG</b>	<b>R800 000.00</b>
<b>Electricity</b>	<b>Nomkholokotho</b>				
<b>Training, Skills and development</b>	<b>Career Exhibition</b>	<b>Career Exhibition for all wards</b>	<b>ULM</b>	<b>Equitable share</b>	<b>R350 000</b>
	<b>External Bursary</b>	<b>Awarding of bursaries to designated students – scarce skills</b>	<b>ULM</b>	<b>Equitable share</b>	<b>R450 000</b>
	<b>In-service training</b>	<b>In-service training</b>	<b>ULM</b>	<b>Equitable share</b>	<b>R100 000</b>

	<b>Experiential Training</b>	<b>Experiential learning to students of Umzimvubu</b>	<b>ULM</b>	<b>Equitable share</b>	<b>R300 000</b>
	<b>Work Exposure (take a girl-child to work)</b>	<b>Take a girl-child to work work national event</b>	<b>ULM</b>	<b>Equitable share</b>	<b>R30 000</b>
Community Halls					
Water	Siqhingeni water	Construction of water reticulation scheme	ANDM	ANDM	
Sanitation					
Agrarian reform					

<b>WARD11</b>					
<b>Construction of Roads and storm water</b>	<b>Maqabanini &amp; Voveni</b>	<b>4km</b>	<b>PMU</b>	<b>Capital Budget</b>	<b>R1 488 734</b>
Maintenance of Access Road					
<b>Electricity</b>	<b>Lutshikini Mhlotsheni</b>				
<b>Housing</b>	<b>Rhode</b>	<b>Rural housing</b>	<b>DHS</b>	<b>DHS</b>	<b>R 2 300 000.00</b>
<b>Training, Skills and development</b>	<b>Career Exhibition</b>	<b>Career Exhibition for all wards</b>	<b>ULM</b>	<b>Equitable share</b>	<b>R350 000</b>

	<b>External Bursary</b>	<b>Awarding of bursaries to designated students – scarce skills</b>	<b>ULM</b>	<b>Equitable share</b>	<b>R450 000</b>
	<b>In-service training</b>	<b>In-service training</b>	<b>ULM</b>	<b>Equitable share</b>	<b>R100 000</b>
	<b>Experiential Training</b>	<b>Experiential learning to students of Umzimvubu</b>	<b>ULM</b>	<b>Equitable share</b>	<b>R300 000</b>
	<b>Work Exposure (take a girl-child to work)</b>	<b>Take a girl-child to work work national event</b>	<b>ULM</b>	<b>Equitable share</b>	<b>R30 000</b>
Agrarian reform					
Sports Fields					

## WARD 12

Construction of Roads and storm water					
<b>Maintenance of Access Road</b>	<b>Lutatani A/R</b>	<b>5.8km Maintenance of existing AR</b>	<b>PMU</b>	<b>Capital Budget</b>	<b>R890 705</b>
<b>Housing</b>	<b>Nguse</b>	<b>Construction of 300/ Rural Housing</b>	<b>DHS</b>	<b>DHS</b>	<b>R8 898 100</b>
<b>Electricity</b>	<b>Mgungundlovu Mpoza Lutatani</b>	<b>Electrification of villages</b>	<b>ULM/ESKOM</b>		
<b>Training, Skills and development</b>	<b>Career Exhibition</b>	<b>Career Exhibition for all wards</b>	<b>ULM</b>	<b>Equitable share</b>	<b>R350 000</b>

	<b>External Bursary</b>	<b>Awarding of bursaries to designated students – scarce skills</b>	<b>ULM</b>	<b>Equitable share</b>	<b>R450 000</b>
	<b>In-service training</b>	<b>In-service training</b>	<b>ULM</b>	<b>Equitable share</b>	<b>R100 000</b>
	<b>Experiential Training</b>	<b>Experiential learning to students of Umzimvubu</b>	<b>ULM</b>	<b>Equitable share</b>	<b>R300 000</b>
	<b>Work Exposure (take a girl-child to work)</b>	<b>Take a girl-child to work work national event</b>	<b>ULM</b>	<b>Equitable share</b>	<b>R30 000</b>
<b>Agrarian reform</b>					

<b>WARD 13</b>					
<b>Construction of Roads and storm water</b>	<b>Mt Horeb to Mt White Access Road</b>	<b>4.1km Construction of Access Road</b>	<b>PMU</b>	<b>Capital Budget</b>	<b>R1 789 747</b>
Maintenance of Access Road					
<b>Bridges</b>	<b>Ntlabeni Bridge and Kinirha Bridge</b>			<b>MIG</b>	<b>R1.6m</b>
<b>Electricity</b>	<b>Bhethani Lwandlana (Mt Horeb)</b>	<b>Electification of villages</b>	<b>ULM/Eskom</b>		
<b>Housing</b>	<b>Nkungwini</b>	<b>300/ Rural Housing</b>	<b>DHS</b>	<b>DHS</b>	<b>R9 548 000</b>
Community Halls					
<b>Agrarian reform</b>	<b>Ploughing and Ripping of Maize fields 60 hectares</b>		<b>ULM</b>	<b>Equitable share</b>	<b>R100 000</b>
<b>Training, Skills and development</b>	<b>Career Exhibition</b>	<b>Career Exhibition for all wards</b>	<b>ULM</b>	<b>Equitable share</b>	<b>R350 000</b>

	<b>External Bursary</b>	<b>Awarding of bursaries to designated students – scarce skills</b>	<b>ULM</b>	<b>Equitable share</b>	<b>R450 000</b>
	<b>In-service training</b>	<b>In-service training</b>	<b>ULM</b>	<b>Equitable share</b>	<b>R100 000</b>
	<b>Experiential Training</b>	<b>Experiential learning to students of Umzimvubu</b>	<b>ULM</b>	<b>Equitable share</b>	<b>R300 000</b>
	<b>Work Exposure (take a girl-child to work)</b>	<b>Take a girl-child to work national event</b>	<b>ULM</b>	<b>Equitable share</b>	<b>R30 000</b>

<b>WARD 14</b>					
Construction of Roads and storm water					
<b>Maintenance of Access Road</b>	<b>Magontsini A/R</b>	<b>3.6km Maintenance of existing AR</b>	<b>PMU</b>	<b>Maintenance Budget</b>	<b>R998 430</b>
<b>Electricity</b>	<b>Mndini ABC Nqalweni Matyeni</b>		<b>ULM/Eskom</b>		
<b>Housing</b>	<b>Nqalweni/Matyeni</b>	<b>Construction of 802 rural housing in Nqalweni/Matyeni</b>	<b>DHS</b>	<b>DHS</b>	<b>R922 300</b>
<b>Sports Field</b>	<b>Mandileni Cluster Sports Field</b>			<b>MIG</b>	<b>R2m</b>
<b>Agrarian reform</b>	<b>Ploughing and Ripping of Maize fields 60 hectares</b>		<b>ULM</b>	<b>Equitable share</b>	<b>R100 000</b>
<b>Training, Skills and development</b>	<b>Career Exhibition</b>	<b>Career Exhibition for all wards</b>	<b>ULM</b>	<b>Equitable share</b>	<b>R350 000</b>
	<b>External Bursary</b>	<b>Awarding of bursaries to designated</b>	<b>ULM</b>	<b>Equitable share</b>	<b>R450 000</b>

		students – scarce skills			
	In-service training	In-service training	ULM	Equitable share	R100 000
	Experiential Training	Experiential learning to students of Umzimvubu	ULM	Equitable share	R300 000
	Work Exposure (take a girl-child to work)	Take a girl-child to work work national event	ULM	Equitable share	R30 000

<b>WARD15</b>					
Construction of Roads and storm water					
Maintenance of Access Road	Hagwini A/R	5.9 km Maintenance of existing AR	PMU	Capital Budget	R962 628
Electricity					
Training, Skills and development	Career Exhibition	Career Exhibition for all wards	ULM	Equitable share	R350 000
	External Bursary	Awarding of bursaries to designated students – scarce	ULM	Equitable share	R450 000

		<b>skills</b>			
	<b>In-service training</b>	<b>In-service training</b>	<b>ULM</b>	<b>Equitable share</b>	<b>R100 000</b>
	<b>Experiential Training</b>	<b>Experiential learning to students of Umzimvubu</b>	<b>ULM</b>	<b>Equitable share</b>	<b>R300 000</b>
	<b>Work Exposure (take a girl-child to work)</b>	<b>Take a girl-child to work work national event</b>	<b>ULM</b>	<b>Equitable share</b>	<b>R30 000</b>
Agrarian reform					
Community Halls					
Water					
Sanitation					

<b>WARD 16</b>					
Construction of Roads and storm water					
<b>Maintenance of Access Road</b>	<b>Galali – Moyeni A/R</b>	<b>6km Maintenance of existing AR</b>	<b>PMU</b>	<b>Capital Budget</b>	<b>R850 663</b>
Electricity					
<b>Training, Skills and development</b>	<b>Career Exhibition</b>	<b>Career Exhibition for all wards</b>	<b>ULM</b>	<b>Equitable share</b>	<b>R350 000</b>
	<b>External Bursary</b>	<b>Awarding of bursaries to designated students – scarce skills</b>	<b>ULM</b>	<b>Equitable share</b>	<b>R450 000</b>
	<b>In-service training</b>	<b>In-service training</b>	<b>ULM</b>	<b>Equitable share</b>	<b>R100 000</b>

	<b>Experiential Training</b>	<b>Experiential learning to students of Umzimvubu</b>	<b>ULM</b>	<b>Equitable share</b>	<b>R300 000</b>
	<b>Work Exposure (take a girl-child to work)</b>	<b>Take a girl-child to work work national event</b>	<b>ULM</b>	<b>Equitable share</b>	<b>R30 000</b>
Community Halls					
<b>Agrarian reform</b>	<b>Ploughing and Ripping of Maize fields 60 hectares</b>		<b>ULM</b>	<b>Equitable share</b>	<b>R100 000</b>

<b>WARD 17</b>					
<b>Construction of Roads and storm water</b>					
<b>Maintenance of Access Road</b>	<b>Ncunteni A/R</b>	<b>4.8km Maintenance of existing AR</b>	<b>PMU</b>	<b>Maintenance Budget</b>	<b>R745 463</b>
<b>Bridges</b>	<b>Lubhacweni Bridge</b>			<b>MIG</b>	<b>R800 000</b>
<b>Electricity</b>	<b>Chani Nkwazini</b>	<b>Electrification of villages</b>		<b>DOE</b>	
<b>Housing</b>	<b>Lubhacweni 1000</b>	<b>1000/Rural Housing</b>	<b>DHS</b>	<b>DHS</b>	<b>R2 300 000</b>
<b>Training, Skills and development</b>	<b>Career Exhibition</b>	<b>Career Exhibition for all wards</b>	<b>ULM</b>	<b>Equitable share</b>	<b>R350 000</b>
	<b>External Bursary</b>	<b>Awarding of bursaries to designated students – scarce skills</b>	<b>ULM</b>	<b>Equitable share</b>	<b>R450 000</b>
	<b>In-service training</b>	<b>In-service training</b>	<b>ULM</b>	<b>Equitable share</b>	<b>R100 000</b>

	<b>Experiential Training</b>	<b>Experiential learning to students of Umzimvubu</b>	<b>ULM</b>	<b>Equitable share</b>	<b>R300 000</b>
	<b>Work Exposure (take a girl-child to work)</b>	<b>Take a girl-child to work work national event</b>	<b>ULM</b>	<b>Equitable share</b>	<b>R30 000</b>
<b>Agrarian reform</b>	<b>Ploughing and Ripping of Maize fields 60 hectors</b>		<b>ULM</b>	<b>Equitable share</b>	<b>R100 000</b>

<b>WARD 18</b>					
<b>Construction of Roads and storm water</b>	<b>Surfacing of Streets Phase 4</b>	<b>Surfacing of Roads</b>	<b>PMU</b>	<b>MIG</b>	<b>R11m</b>
Maintenance of Access Road					
Electricity					
Housing	<b>Mount Frere 341/ Rectification</b>	<b>341/ Rectification</b>	<b>DHS</b>	<b>DHS</b>	<b>R 9 548 000.00</b>

	Building Control Awareness Campaigns	Awareness campaigns for building control & publications	ULM	Capital Budget	
	Solar Heater Geyser and Electrification of Public Amenities	Installation of Solar Heater Geyser and Electrification of Public Amenities	ULM	Capital Budget	
Water	Kwabaca RWS-Section 1 (WTW	Construction of water reticulation scheme	ANDM	ANDM	
	Kwabaca RWS-Section 3 (Bulk Pipeline)	Construction of water reticulation scheme	ANDM	ANDM	
Sanitation	Mt frere -peri - Urban	Construction of sewer reticulation system	ANDM	ANDM	
Local Economic Development	Waste buy back centre	Waste re use and recycling initiatives	ULM	ULM	
Agrarian reform	Fresh produce market	Construction of economic infrastructure	LED	Equitable share	
Town Planning	Proposals for Township Developments	All the Town Planning objectives for future developments	ULM	Capital Budget	
Town Planning	Proposal for Mt Frere taxi rank construction on ERF 106	Removal of the Mt Frere Police Station and construction of a taxi rank in ERF 206	ULM	Nil	Nil

Infrastructure Services	Installation of Services in new Ext. 6	Roads & Storm water, Water & Sanitation services reticulation	ULM	Capital Budget	
<b>Sports Fields</b>	<b>Badibanise Stadium - Mt Frere (Phase 1)</b>	<b>Upgrading of Badibanise Stadium - Mt Frere (Phase 1)</b>	<b>PMU</b>	<b>MIG</b>	<b>R1m</b>
Traffic Law Enforcement	Vehicle Testing Station	Ensuring that vehicles are roadworthy	ULM	ULM	
Burial records Management	Cemeteries	Consolidating historical records from two municipal cemeteries	ULM	ULM	
Community Amenities	Sophia Recreational Park	Building of Sophia	ULM	ULM	
<b>Training, Skills and development</b>	<b>Career Exhibition</b>	<b>Career Exhibition for all wards</b>	<b>ULM</b>	<b>Equitable share</b>	<b>R350 000</b>
	<b>External Bursary</b>	<b>Awarding of bursaries to designated students – scarce skills</b>	<b>ULM</b>	<b>Equitable share</b>	<b>R450 000</b>
	<b>In-service training</b>	<b>In-service training</b>	<b>ULM</b>	<b>Equitable share</b>	<b>R100 000</b>
	<b>Experiential Training</b>	<b>Experiential learning to students of Umzimvubu</b>	<b>ULM</b>	<b>Equitable share</b>	<b>R300 000</b>
	<b>Work Exposure (take a girl-child to work)</b>	<b>Take a girl-child to work work national event</b>	<b>ULM</b>	<b>Equitable share</b>	<b>R30 000</b>

<b>Ward 19</b>					
Construction of Roads and storm water					
<b>Maintenance of Access Road</b>	<b>Dungu 1 and 2</b>	<b>3.3km Maintenance of existing AR</b>	<b>PMU</b>	<b>Maintenance Budget</b>	<b>R896 547</b>
Electricity					
<b>Recreational Facilities</b>	<b>Shinta Cluster Sports Field</b>			<b>MIG</b>	<b>R2m</b>
Community Halls					
Agrarian reform					
<b>Training, Skills and development</b>	<b>Career Exhibition</b>	<b>Career Exhibition for all wards</b>	<b>ULM</b>	<b>Equitable share</b>	<b>R350 000</b>
	<b>External Bursary</b>	<b>Awarding of bursaries to designated students – scarce skills</b>	<b>ULM</b>	<b>Equitable share</b>	<b>R450 000</b>
	<b>In-service training</b>	<b>In-service training</b>	<b>ULM</b>	<b>Equitable share</b>	<b>R100 000</b>
	<b>Experiential Training</b>	<b>Experiential learning to students of Umzimvubu</b>	<b>ULM</b>	<b>Equitable share</b>	<b>R300 000</b>
	<b>Work Exposure (take a girl-child to work)</b>	<b>Take a girl-child to work work national event</b>	<b>ULM</b>	<b>Equitable share</b>	<b>R30 000</b>

<b>WARD 20</b>					
<b>Construction of Roads and storm water</b>					
<b>Maintenance of Access Road</b>	<b>Cabane</b>	<b>3.6km Maintenance of existing AR</b>	<b>PMU</b>	<b>Capital Budget</b>	<b>R1 049 924</b>
<b>Electricity</b>	<b>Lwandlana Mphemba Cabane</b>	<b>Electrification of villages</b>	<b>PMU/ESKOM</b>		
<b>Housing</b>	<b>Mphemba</b>	<b>1000/Rural Housing at a feasibility study</b>	<b>DHS</b>	<b>DHS</b>	<b>R 2 300 000</b>
<b>Training, Skills and development</b>	<b>Career Exhibition</b>	<b>Career Exhibition for all wards</b>	<b>ULM</b>	<b>Equitable share</b>	<b>R350 000</b>
	<b>External Bursary</b>	<b>Awarding of bursaries to designated students – scarce skills</b>	<b>ULM</b>	<b>Equitable share</b>	<b>R450 000</b>
	<b>In-service training</b>	<b>In-service training</b>	<b>ULM</b>	<b>Equitable share</b>	<b>R100 000</b>
	<b>Experiential Training</b>	<b>Experiential learning to students of Umzimvubu</b>	<b>ULM</b>	<b>Equitable share</b>	<b>R300 000</b>
	<b>Work Exposure (take a girl-child to work)</b>	<b>Take a girl-child to work work national event</b>	<b>ULM</b>	<b>Equitable share</b>	<b>R30 000</b>

<b>Agrarian reform</b>	<b>Milling plant and silos</b>	<b>Economic infrastructure,</b>	<b>LED Department</b>		<b>Require funding</b>
<b>Value Addition</b>	<b>Pole Treatment plant</b>	<b>Economic infrastructure</b>	<b>LED Department</b>		<b>Require funding</b>

<b>WARD 21</b>					
Construction of Roads and storm water					
<b>Maintenance of Access Road</b>	<b>Bislan A/R</b>	<b>7.4km Maintenance of existing AR</b>	<b>PMU</b>	<b>Capital Budget</b>	<b>R 1 766 586</b>
Electricity					
<b>Training, Skills and development</b>	<b>Career Exhibition</b>	<b>Career Exhibition for all wards</b>	<b>ULM</b>	<b>Equitable share</b>	<b>R350 000</b>
	<b>External Bursary</b>	<b>Awarding of bursaries to designated students – scarce skills</b>	<b>ULM</b>	<b>Equitable share</b>	<b>R450 000</b>
	<b>In-service training</b>	<b>In-service training</b>	<b>ULM</b>	<b>Equitable share</b>	<b>R100 000</b>
	<b>Experiential Training</b>	<b>Experiential learning to students of Umzimvubu</b>	<b>ULM</b>	<b>Equitable share</b>	<b>R300 000</b>
	<b>Work Exposure (take a girl-child to work)</b>	<b>Take a girl-child to work work national event</b>	<b>ULM</b>	<b>Equitable share</b>	<b>R30 000</b>

Community Halls					
<b>Agrarian reform</b>	<b>Ploughing and Ripping of Maize fields 60 hectars</b>		<b>ULM</b>	<b>Equitable share</b>	<b>R100 000</b>
Sports Fields					

<b>WARD 22</b>					
<b>Construction of Roads and storm water</b>	<b>Sodladla –Ntabankulu via Mdantsane</b>	<b>5km Construction of Access Road</b>	<b>PMU</b>	<b>Capital Budget</b>	<b>Approximately R550 000 / km</b>
<b>Maintenance of Access Road</b>	<b>Ryment Skolweni</b>	<b>3km Maintenance of existing AR</b>	<b>PMU</b>	<b>Maintenance Budget</b>	<b>Approximately R275 000 / km</b>
Electricity					
<b>Training, Skills and development</b>	<b>Career Exhibition</b>	<b>Career Exhibition for all wards</b>	<b>ULM</b>	<b>Equitable share</b>	<b>R350 000</b>
	<b>External Bursary</b>	<b>Awarding of bursaries to designated students – scarce skills</b>	<b>ULM</b>	<b>Equitable share</b>	<b>R450 000</b>
	<b>In-service training</b>	<b>In-service training</b>	<b>ULM</b>	<b>Equitable share</b>	<b>R100 000</b>
	<b>Experiential Training</b>	<b>Experiential learning to students of Umzimvubu</b>	<b>ULM</b>	<b>Equitable share</b>	<b>R300 000</b>
	<b>Work Exposure (take a girl-child to</b>	<b>Take a girl-child to work work</b>	<b>ULM</b>	<b>Equitable share</b>	<b>R30 000</b>

	<b>work)</b>	<b>national event</b>			
Community Halls					
Water	Umzimvubu Ward 22	Provision of water to 1815 households	ANDM	ANDM	
Sanitation					
<b>Agrarian reform</b>	<b>Ploughing and Ripping of Maize fields 60 hectares</b>		<b>ULM</b>	<b>Equitable share</b>	<b>R100 000</b>
Sports Fields					

<b>WARD 23</b>					
<b>Construction of Roads and storm water</b>					
<b>Maintenance of Access Road</b>	<b>Matyamhlophe – Xholothi A/R</b>	<b>6.5km Maintenance of existing AR</b>	<b>PMU</b>	<b>Maintenance Budget</b>	<b>R1 267 501</b>
<b>Training, Skills and development</b>	<b>Career Exhibition</b>	<b>Career Exhibition for all wards</b>	<b>ULM</b>	<b>Equitable share</b>	<b>R350 000</b>
	<b>External Bursary</b>	<b>Awarding of bursaries to designated students – scarce skills</b>	<b>ULM</b>	<b>Equitable share</b>	<b>R450 000</b>
	<b>In-service training</b>	<b>In-service training</b>	<b>ULM</b>	<b>Equitable share</b>	<b>R100 000</b>
	<b>Experiential Training</b>	<b>Experiential learning to students of Umzimvubu</b>	<b>ULM</b>	<b>Equitable share</b>	<b>R300 000</b>

	<b>Work Exposure (take a girl-child to work)</b>	<b>Take a girl-child to work work national event</b>	<b>ULM</b>	<b>Equitable share</b>	<b>R30 000</b>
<b>Housing</b>	<b>Chancele</b>	<b>30/ Rural Housing</b>	<b>DHS</b>	<b>DHS</b>	<b>R1 253 000</b>
<b>Electricity</b>	<b>Chancele (Nkungwini/Nxokotya/Ntshimbini/Hofisi</b>	<b>Electrification of villages</b>	<b>ULM/ESKOM</b>		
Water	Qwidlana water supply Area 1 & 2	Construction of water reticulation scheme	ANDM	ANDM	
Sanitation					
<b>Agrarian reform</b>	<b>Ploughing and Ripping of Maize fields 60 hectares</b>		<b>ULM</b>	<b>Equitable share</b>	<b>R100 000</b>

<b>WARD 24</b>					
<b>Construction of Roads and storm water</b>	<b>Njaboya via Draimora A/R</b>	<b>4.5km Construction of Access Road</b>	<b>PMU</b>	<b>Capital Budget</b>	<b>R1 887 944</b>
Maintenance of Access Road					
<b>Training, Skills and development</b>	<b>Career Exhibition</b>	<b>Career Exhibition for all wards</b>	<b>ULM</b>	<b>Equitable share</b>	<b>R350 000</b>
	<b>External Bursary</b>	<b>Awarding of bursaries to designated students – scarce skills</b>	<b>ULM</b>	<b>Equitable share</b>	<b>R450 000</b>
	<b>In-service training</b>	<b>In-service training</b>	<b>ULM</b>	<b>Equitable share</b>	<b>R100 000</b>
	<b>Experiential Training</b>	<b>Experiential learning to students of</b>	<b>ULM</b>	<b>Equitable share</b>	<b>R300 000</b>

		<b>Umzimvubu</b>			
	<b>Work Exposure (take a girl-child to work)</b>	<b>Take a girl-child to work work national event</b>	<b>ULM</b>	<b>Equitable share</b>	<b>R30 000</b>
<b>Electricity</b>	<b>Sivumela Maxhegwini</b>	<b>Electrification of villages</b>	<b>ULM/ESKOM</b>		
Community Halls					
Water	Umzimvubu Ward 24	Provision of water to 10054 households	ANDM	ANDM	
Sanitation					
Agrarian reform					

<b>WARD 25</b>					
Construction of Roads and storm water					
<b>Maintenance of Access Road</b>	<b>Mkhiwa - Nolangeni A/R</b>	<b>4.5km Maintenance of existing AR</b>	<b>PMU</b>	<b>Maintenance Budget</b>	<b>R 886 961</b>
<b>Training, Skills and development</b>	<b>Career Exhibition</b>	<b>Career Exhibition for all wards</b>	<b>ULM</b>	<b>Equitable share</b>	<b>R350 000</b>
	<b>External Bursary</b>	<b>Awarding of bursaries to designated students – scarce skills</b>	<b>ULM</b>	<b>Equitable share</b>	<b>R450 000</b>
	<b>In-service training</b>	<b>In-service training</b>	<b>ULM</b>	<b>Equitable share</b>	<b>R100 000</b>

	<b>Experiential Training</b>	<b>Experiential learning to students of Umzimvubu</b>	<b>ULM</b>	<b>Equitable share</b>	<b>R300 000</b>
	<b>Work Exposure (take a girl-child to work)</b>	<b>Take a girl-child to work work national event</b>	<b>ULM</b>	<b>Equitable share</b>	<b>R30 000</b>
<b>Housing</b>	<b>Osborn</b>	<b>1000/Rural Housing</b>	<b>DHS</b>	<b>DHS</b>	<b>R2 300 000</b>
Community Halls					
Agrarian reform					
Sports Fields					

<b>WARD 26</b>					
<b>Construction of Roads and storm water</b>	<b>Phuka - Mvalweni A/R</b>	<b>1.88km Construction of Access Road</b>	<b>PMU</b>	<b>Capital Budget</b>	<b>R 2 527 911</b>
Maintenance of Access Road					
Electricity					
<b>Housing</b>	<b>Cabazane</b>	<b>400/ Rural Housing</b>	<b>DHS</b>	<b>DHS</b>	<b>R 3 490 500</b>
<b>Training, Skills and development</b>	<b>Career Exhibition</b>	<b>Career Exhibition for all wards</b>	<b>ULM</b>	<b>Equitable share</b>	<b>R350 000</b>
	<b>External Bursary</b>	<b>Awarding of bursaries to designated students – scarce skills</b>	<b>ULM</b>	<b>Equitable share</b>	<b>R450 000</b>
	<b>In-service training</b>	<b>In-service training</b>	<b>ULM</b>	<b>Equitable share</b>	<b>R100 000</b>

	<b>Experiential Training</b>	<b>Experiential learning to students of Umzimvubu</b>	<b>ULM</b>	<b>Equitable share</b>	<b>R300 000</b>
	<b>Work Exposure (take a girl-child to work)</b>	<b>Take a girl-child to work work national event</b>	<b>ULM</b>	<b>Equitable share</b>	<b>R30 000</b>
Water	Cabazana Water	Construction of water reticulation scheme	ANDM	ANDM	
Agrarian reform					
Integrated Energy Centre	IEC and Accommodation facility	Construction of integrated energy centre and accommodation facility	LED Department	Department of Mineral resource and DBSA	Require Funding
Agrarian reform					

<b>WARD 27</b>					
Construction of Roads and storm water					
<b>Maintenance of Access Road</b>	<b>Mbodleni A/R</b>	<b>5.8km Maintenance of existing AR</b>	<b>PMU</b>	<b>Maintenance Budget</b>	<b>R 956 721</b>
<b>Training, Skills and development</b>	<b>Career Exhibition</b>	<b>Career Exhibition for all wards</b>	<b>ULM</b>	<b>Equitable share</b>	<b>R350 000</b>
	<b>External Bursary</b>	<b>Awarding of bursaries to designated students – scarce</b>	<b>ULM</b>	<b>Equitable share</b>	<b>R450 000</b>

		<b>skills</b>			
	<b>In-service training</b>	<b>In-service training</b>	<b>ULM</b>	<b>Equitable share</b>	<b>R100 000</b>
	<b>Experiential Training</b>	<b>Experiential learning to students of Umzimvubu</b>	<b>ULM</b>	<b>Equitable share</b>	<b>R300 000</b>
	<b>Work Exposure (take a girl-child to work)</b>	<b>Take a girl-child to work work national event</b>	<b>ULM</b>	<b>Equitable share</b>	<b>R30 000</b>
<b>Housing</b>	<b>Mbodleni</b>	<b>500/Rural Housing</b>	<b>DHS</b>	<b>DHS</b>	<b>R 2 300 000</b>
Community Halls					
Water					
Sanitation					
<b>Agrarian reform</b>	<b>Ploughing and Ripping of Maize fields 60 hectors</b>		<b>ULM</b>	<b>Equitable share</b>	<b>R100 000</b>
Sports Fields					
Electricity					

**SUMMARY OF PROJECTS BY MUNICIPAL DEPARTMENTS**

<b>OFFICE OF THE MUNICIPAL MANAGER</b>				
<b>Project name</b>	<b>Project Description</b>	<b>Implementing Agent</b>	<b>Funding Source</b>	<b>Budget</b>
ANNUAL REPORTS	Annual report	ULM	Operational	<b>R100 000</b>
IDP	Development and review of IDP	ULM	Operational	<b>100 000</b>
INTERNAL AUDIT SERVICES	Internal Audit	ULM	Operational	<b>R 750 000</b>
AUDIT COMMITTEE	Internal Audit	ULM	Operational	<b>R800 000</b>
IGR	Coordinate IGR Structures	ULM	Operational	<b>R50 000</b>
COMMUNITY BASED PLANNING	Conduct CBP	ULM	Operational	<b>R50 000</b>

**CORPORATE SERVICES**

**There are 3 business units**

<b>Sections</b>	<b>Proposed Budget</b>
Sound Governance	R 675 000
Information, Communication & Transformation	R 840 000
Human Resources	R3,980 300

<b>SOUND GOVERNANCE</b>		
<b>Programme</b>	<b>Project</b>	<b>Proposed budget</b>
Customer Care	Performance Rating kiosk	R200 000
	Online Customer Care Service e-mail	-
	Revamping of the municipal Reception Areas	R100 000
Batho Pele	Training of Ward Committees	R 50 000

	"Know your rights" campaign	R50 000
Strategic Support	Strategic Planning Sessions (manco & Council)	R200 000
Council Support	Decision Circular Workflow system in Orbit	-
	Consolidation of Minutes & Agenda	-
	Efficient Admin support to Council	-
	Resolution Register	-
Registry	Postage / Franking machine	R15 000
LED	Adoption of 1 SMME's: Administration Strategies	R 60 000

**INFORMATION, COMMUNICATION & TECHNOLOGY**

Network Management & Desktop Services	1 Gig bandwidth between Mt Ayliff and Mt Frère	R50 000
	Global desktop	R100 000

Website, Internet & E-Government Services	Official email Archiving system (Mimecast) for employees and councillors	R100 000
	Fax to Email Exchange	R100 000
	Video Conferencing (Cisco Jaba) Mt frère and Mt Ayliff	R100 000
	Website: intranet	R50 000
	Connect all Councillors to umzimvubu Exchange email	R50 000
	Fortigate (Email SPAM and VPN monitoring)	R50 000
	Website upgrade	R50 000
Infrastructure and Information Management Solutions and Systems	GIS for Infrastructure and planning	R100 000
	Business intelligence system	R50 000
Strategic & Development	Review of ICT strategy	-
	Schools IT Development Programme	R30 000
LED	Adoption of 1 SMME's: Becoming a credible IT Provider	R60 000

**HUMAN RESOURCES**

Employment Equity Programmes	Disability Campaign	R80 000
	Youth development Programme	R150 000
Training & Development	Training - Employees	R700 000
	Training - Cllrs Skills Development Programme	R300 000
	Recognition of Prior Learning	R100 000
	Internal Bursary	R105 300
	Learnerships x2 (Municipal)	R250 000
	Career Exhibition	R350 000
	External Bursary	R450 000
	In-service training	R100 000
	Experiential Training	R300 000
	Work Exposure (take a girl-child to work)	R30 000
	Employee Relations	Legal Resource & Compliance
Municipal Prayer Day		R50 000
Municipal 16 days of activism campaign		R50 000
Staff Orientation/ Induction		R25 000
EAP		R100 000

	Health & Safety/ Wellness	R 160 000
	Development of Employee/ Cllr Procedure Manual	-
Performance Management	Performance Plans for ALL employees	R170 000
	Year - end Function	R250 000
Job Evaluation	Training on developing Job Descriptions	R150 000
Recruitment & Selection	Development of Recruitment Form	-
LED	Adoption of 1SMME's: Investing in Human Capital	R60 000

**SPECIAL PROGRAMS AND COMMUNICATIONS**

<b>Priority Area</b>	<b>Project name</b>	<b>Project Description</b>	<b>Implementing Agent</b>	<b>Funding Source</b>	<b>Budget</b>
Internal & External Communication	Communication Strategy Review	Review the existing communication strategy	SP & Communication	Operational	<b>R190 000</b>
Adverts and Notices in Electronic & Print Media	Advert and Notices	Placing of Adverts for statutory meeting	SP & Communication	Operational	-
Staff Motivation	Strategic Plan & Team Building	Hold a Strategic Workshop	SP & Communication	Operational	-
Media Liaising	Use of the community radio		SP & Communication	Operational	<b>R 250 000</b>

Art and Cultural Activities	Sport, Art and Culture	To promote Sport, Art and Culture	SP & Communication	Operational	-
Special Programmes	SP Events and Programmes Nelson Mandela Day National Women's Day Heritage Day Sixteen Days of Activism International Day of Disabled Human Rights Day Freedom Day Workers Day Youth Day	Commemorate and Celebrate calendar events.	SP & Communication	Operational	<b>R370 000</b>
SP Programmes	SP Programmes Christmas Gifts for Elderly Hospitalised Children Learner Support material Youth Co-op / Park Co-op for the Disabled. NYDA / Youth Office	Initiate programmes for Youth, Women, Disabled, Children and Elderly	SP & Communication	Operational	<b>R 550 000</b>
Public Participation	Presidential Hotline Stakeholder mobilisation Imbizo Focus weeks Information tables IDP, Budget EXCO Outreach Public Participation Policy review Joint Programmes with CDW's Monitoring of Ward Clerks and Ward Committees Management and Monitoring of complaints from communities	Processing of all complaints received through the system.	SP & Communication	Non-Operational	No funding required
	Ward Committee Programmes	Training of ward committee and their coordination			<b>R100 000</b>

Executive Support	Speech writing and Research	Write well researched speeches for the Mayor	SP & Communication	Non-Operational	No funding required
Council Events	Council Events and Program/ Projects Handover	To ensure coordination and harmonisation of Council Events	SP & Communication	Operational	
Exco Outreach Program	Exco Outreach Program	Confirmation of Ward Priorities for IDP and Budget	SP & Communication	Operational	
Profiling the Municipality	Branding and Marketing	Production of Material to Brand and Market the ULM	SP & Communication	Operational	<b>R680 000</b>
Promoting the ULM	Promotional Material	Promotion of Newsletter, Calendars, Flyers, Posters, Leaflets etc. of ULM	SP & Communication	Operational	<b>R400 000</b>
Compliance with Budget Management	Clean Audit Report and Budget Management	Utilising of funds with Procurement Plan in line with Budget	SP & Communication	Non-Operational	No funding required
Telecommunication Infrastructure	Network Masts (Poles)	Installation of telephone (TV) Radio Masts in wards where there is no reception/signal (1,2,3,4,5,6,7,8,9,10,11,12,13,14,15,17,19,20,21,22,23,24,25 and 27)	ULM & SABC		No funding required

### BUDGET AND TREASURY

Project	Description	Budget
Implementation of SCM Policy, regulations and related legislation	To ensure prompt, efficient and timeous delivery of services to the Municipal community.	Operational: EQS
Impairment of Debtors		<b>R8 000 000</b>
Free Basic Services	To ensure that poor households benefit from the Municipal subsidies	<b>R2 500 000</b>

Indigent Support		<b>R631 800</b>
Capacity building for interns and finance staff	To ensure that all staff members in the finance department meet the requirements of the positions that they occupy.	
Enhancement of Budget working Committee Skills and Functioning	To ensure that all managers have a good understanding of their budget and how they should be managed	Operational: EQS
Capacity building of Coops	To assist local service providers dominate in the procurement of goods and services	<b>R105 300</b>
Empowerment of Co-operatives dealing with FBS implementation	To ensure that the co-operatives are well trained to manage their businesses in a sustainable manner	<b>R52 650 (LED)</b>
Fleet Rental Services		<b>R2 000 000</b>
Payment of creditors	To ensure that creditors are paid within 30 days for speedy service delivery	Operational
Payroll Administration	To ensure that staff and councilors are paid within their due dates with less discrepancies	Operational
Preparation of monthly Reconciliations of all accounts	To ensure that Municipal records are properly maintained in line with the MFMA	Operational
Budgeting	To ensure development of Municipal Budget is in line with the Municipal IDP priorities and the implementation thereof is monitored.	Operational
Credit Control and Debt Collection	To ensure that all revenue that is due to the Municipality is collected.	<b>R496 490</b>
Asset Management and Stores Management	To ensure that municipal assets are properly managed and recorded.	-

Investment Management	To ensure that Municipal funds are invested on high interest generating institutions	Operational
Reporting	To ensure that the Municipality complies with all reporting statutes and therefore conforming to the Batho Pele Principles	Operational
IDP and Budget Outreach Programme	To ensure that all residents are knowledgeable of the projects to be implemented in their wards	Operational
Communication with Community/Ratepayer's	To ensure that the community is aware of municipal priorities and reasons for them to pay rates and services	Operational

#### INFRASTRUCTURE PROJECTS

ITEM NAME	ADJUSTMENT BUDGET 2012/13	BUDGET 2013/14	BUDGET 2014/15
INFRASTRUCTURE PROJECTS	18 802 173	19 798 688	20 768 824
MIG	37 795 000	39 798 135	41 748 244
HIGH MAST	2 136 969	2 250 228	2 360 490
SERVICES	1 000 000	1 053 000	1 104 597
STAFF HOUSING	1 000 000	1 053 000	1 104 597
REHABILITATION OF MT AYLIF HA	1 004 681	1 057 929	1 109 768
DLTC	632 400	665 917	698 547
STREET NAMING	308 386	324 730	340 642
Electrification	30 000 000	31 590 000	33 137 910

#### PROJECTS BY ALFRED NZO DISTRICT MUNICIPALITY

**INFRASTRUCTURE DEVELOPMENT AND MUNICIPAL SERVICES**

**PROJECT MANAGEMENT UNIT**

Project name and Location	Funding Source	Total Budget over MTEF	Year 1 [2012/2013]	Year 2 [2013/2014]	Year 3 [2014/2015]	Year 4 (2015/2016)	Year 5 (2016/2017)
ANDM District Sanitation (all municipalities)	MIG	174 500 000.00	30 000 000.00	60 000 000.00	30 000 000.00	18 500 000.00	36 000 000.00
ANDM VIP Sanitation Umzimvubu	MIG						
Mt Ayliff - Peri – urban (Sanitation)	MIG						
Mt frere -Peri – Urban (Sanitation)	MIG						
Umzimvubu Ward 14 (Water)	MIG	34 000 000.00	0.00	4 500 000.00	15 000 000.00	15 000 000.00	0.00
Umzimvubu Ward 13 (Water)	MIG	20 000 000.00	0.00	0.00	5 000 000.00	15 000 000.00	0.00
Umzimvubu Ward 24 (Water)	MIG	25 000 000.00	0.00	0.00	5 000 000.00	20 000 000.00	0.00
Umzimvubu Ward 6 Water Supply	MIG	20 000 000.00	0.00	0.00	5 000 000.00	15 000 000.00	0.00
Umzimvubu Ward 22 (Water)	MIG	20 000 000.00	0.00	0.00	5 000 000.00	15 000 000.00	0.00
Mt. Frere Peri-Urban	MIG	8 000 000.00	0.00	3 000 000.00	5 000 000.00	0.00	0.00
Mt. Ayliff Peri-Urban	MIG	34 000 000.00	0.00	12 000 000.00	15 000 000.00	7 000 000.00	0.00
Mt. Ayliff RBIG Water Project	Grant	45 000 000.00	0.00	20 000 000.00	25 000 000.00	0.00	0.00
Cabazana Water	MIG	41 806 850.00	0.00	20 000 000.00	15 000 000.00	6 806 850.00	0.00
Hlane water supply phase	MIG	36 000 000.00	12 500 000.00	15 000 000.00	7 000 000.00	1 500 000.00	0.00
Cabazi water	MIG	22 000 000.00	0.00	15 000 000.00	7 000 000.00	0.00	0.00
KwaBhaca Regional Raw Water Pipeline	MIG	7 500 000.00	0.00	6 000 000.00	1 500 000.00	0.00	0.00
KwaBhaca Regional WTW	MIG	20 000 000.00	0.00	8 000 000.00	12 000 000.00	0.00	0.00
KwaBhaca Regional Clear Water Reservoirs	MIG	20 000 000.00	0.00	0.00	10 000 000.00	10 000 000.00	0.00
KwaBhaca Regional Clear Water Mains	MIG	15 000 000.00	0.00	0.00	5 000 000.00	10 000 000.00	0.00
Siqhingeni water	MIG	27 000 000.00	0.00	18 000 000.00	8 000 000.00	1 500 000.00	0.00
Ngqumane water supply	MIG	0.00	0.00				
Qwidlana Water Supply Area 1 & 2	MIG	31 230 353.29	12 000 000.00	17 730 353.29	15 000 000.00	0.00	0.00
Qwidlana water supply Area 3 & 4	MIG	38 000 000.00	0.00	12 000 000.00	11 000 000.00	15 000 000.00	0.00
Qwidlana water supply Area 5	MIG	9 500 000.00	0.00	4 500 000.00	4 081 880.00	418 120.00	0.00
Ntibane water supply Phase 2	MIG	80 059 350.00	9 700 000.00	18 000 000.00	15 000 000.00	20 000 000.00	0.00

**3.5.2 WATER SERVICES AUTHORITY**

Project name and Location	Funding Source	Total Budget overMTEF	Year 1 [2012/2013]	Year 2 [2013/2014]	Year 3 [2014/2015]	Year 4 [2015/2016]	Year 5 [2016/2017]
Develop Road Asset Management System	NDoT/Grant	R5,200,000.00	R1,600,000.00	R1,700,000.00	R1,900,000.00		
Ground water development in wards 5,8,911 and 21 in Umzimvubu	Equitable Share	R6,000,000.00		R6,000,000.00			
District Integrated Transport Plan in the ANDM.	Equitable Share	R3,000,000.00	R1,000,000.00	R1,000,000.00	R1,000,000.00		
Electricity Sector Plan in the ANDM.	Equitable Share	R500,000.00		R500,000			
Review of Water Services Development Plan	Equitable Share	R5,000,000.00	R1,000,000.00	R1,000,000.00	R1,000,000.00	R1,000,000.00	R1,000,000.00
Water, Sanitation, Housing Backlog Eradication Strategy	Equitable Share	R2,000,000.00	Nil	R1,000,000.00	Nil	Nil	R1,000,000.00
Review Sanitation Master Plan	Equitable Share	R1,000,000.00	Nil	R1,000,000.00	Nil	Nil	Nil
Feasibilities for 2 Clusters wards in Umzimvubu (Wards 3,14,17,19,20 and 21)	Equitable Share	R1,200,000.00	Nil	R1,200,000.00	Nil	Nil	Nil
Provide and improve peri-urban & urban.	Equitable Share	R36,000,000.00	0	R12,000,000.00	R12,000,000.00	Nil	Nil
RBIG dam feasibility studies for Kinira, Sirhoqobeni, Mkhemane & Ntabankulu bulk. Equitable Share		R8,000,000.00	Nil	R8,000,000.00	Nil	Nil	Nil
Tariff modeling and Tariff policy for the ANDM		R 1 500 000.00	R1000,000.00		R500,000.00		

Project name and Location	Funding Source	Total Budget overMTEF	Year 1 [2012/2013]	Year 2 [2013/2014]	Year 3 [2014/2015]	Year 4 [2015/2016]	Year 5 [2016/2017]
Equitable Share							
Exploring for other revenue collection system.	Equitable Share	R 500 000.00					
Installation of pre-paid & credit meters and devices in urban areas of the ANDM.	Equitable Share	R 6 500 000.00	R1 500 000.00	R 2000 000.00	R 1 000 000.00	R 1000 000.00	R 1000 000.00
Installation of automatic data logging system in all bulk meters and telemetry data logging at the WTW inlet and outlet meters.	Equitable Share	R 5 000 000.00	R1000 000.00	R 2000 000.00	R 1000 000.00	R 500 000.00	R 500 000.00
Water Inventory & Water loss Control	Equitable Share	R 4 000 000.00	R 500 000.00	R 1500 000.00	R 1000 000.00	R 500 000.00	R 500 000.00
Review of the WCDM Strategy document.	Equitable Share	R 2000 000.00	R1000 000.00	R 500 000.00	R 500 000.00		
Water Resources Monitoring	Equitable Share	R 5 000 000.00	R2000000	R 1500 000.00	R 500 000.00	R 500 000.00	R 500 000.00
Eradication of IAPs & restoration of ANDM Catchments.	Equitable Share	R 5 000 000.00	R100000	R 1 000 000.00			
Water Conservation Awareness Campaigns in the ANDM	Equitable Share	R 500 000.00	R200 000.00	R 100 000.00	R 100 000.00	R 100 000.00	
Section 78 (1)	Equitable Share	R 2 000 000	R 800 000.00	R 1 200 000.00			
Advertisement of indigent policy for LMs	Equitable Share	R100,000.00		R100,000.00			
Indigent register Verification	Equitable Share	R 2 000 000.00		R 1500 000.00			R 500 000.00

Project name and Location	Funding Source	Total Budget overMTEF	Year 1 [2012/2013]	Year 2 [2013/2014]	Year 3 [2014/2015]	Year 4 [2015/2016]	Year 5 [2016/2017]
Translation of Indigent Policy to Indigenous Languages	Equitable Share	R300,000.00		R300,000.00			
Awareness campaign about indigent	Equitable Share	R200,000.00		R200,000.00			
Workshop and Training for Councillors, CDWs, Ward Committees and Traditional leaders	Equitable Share	R200,000.00					
Pauper Burials Policy	Equitable Share	R300,000.00		R300,000.00			
Water Use Policy	Equitable Share	R 500 000.00	R 500 000.00				
Integrated Infrastructure Development Plan-Vision 2030	Equitable Share	R5000 000.00	0	R2000 000.00	R1000 000.00	R1000 000.00	R1000 000.00
Water services bylaws	Equitable Share	R250 000.00	0	R1000 000.00	R500 000.00	R500 000.00	R500 000.00
RBIG implementation : Greater Mt Ayliff	DWA	R 35 000 000.00	R 35 000 000.00				
Water Safety Plan	Equitable Share	R 1 900 000.00	R 350 000.00	R 500 000.00	R 350 000.00	R 350 000.00	R 350 000.00
RPMS	Equitable Share	R750 000.00	R150 000.00		R150 000.00	R150 000.00	R150 000.00
Ground Water Management Protocol training	Equitable Share	R 1000 000.00	R 200 000.00		200 000 00		200 000 00
Dam Safety Management	Equitable Share	R 1100 000.00	R 300 000.00		R 200 000.00		R 200 000.00

Project name and Location	Funding Source	Total Budget overMTEF	Year 1 [2012/2013]	Year 2 [2013/2014]	Year 3 [2014/2015]	Year 4 [2015/2016]	Year 5 [2016/2017]
Water Borne Disease Emergency Response Plan	Equitable Share	R 2 000 000.00	R 500 000.00		R 500 000		R 500 000.00
Environmental Management Plan Implementation	Equitable Share	R 2 500 000.00	R 500 000.00		R 500 000.00		R 500 000.00
Integrated Waste Management Plan WMP Implementation	Equitable Share	R 1300 000.00	R 500 000.00		R 500 000.00		R 100 000.00
Community Based Natural Resource Management	Equitable Share	R 2 500 000.00	R 500 000.00		R 500 000.00		R 500 000.00

### 3.5.3 WATER SERVICES PROVISION

Project name and Location	Funding Source	Total Budget over MTEF	Year 1 [2012/2013]	Year 2 [2013/2014]	Year 3 [2014/2015]	Year 3 [2015/2016]	Year 3 [2016/2017]
Tools and Equipment	Equitable Share	14 382 000.00	500 000.00	2 750 000.00	3 162 500.00	3 795 000.00	4 743 750.00
Plants Process Audits	Equitable Share	4 800 000.00	4 800 000.00				
Water Quality Testing	Equitable Share	1 000 000.00	1 000 000.00				
Laboratory Equipment	Equitable Share						
Electricity	Equitable Share	6 750 000.00	6 750 000.00				
Emergency Water	Equitable Share	3 890 250.00	1 000 000.00				
Bulk Water purchases	Equitable Share	62 805 000.00	5 000 000.00	11 000 000.00	12 650 000.00	15 180 000.00	18 975 000.00
Maintenance of water and sanitation Infrastructure schemes - Umzimvubu	Equitable Share	74 191 420.00	2 500 000.00	13 855 000.00	16 505 375.00	19 681 450.00	24 195 563.00
Refurbishment and Replacement of Water Infrastructure - Umzimvubu	Equitable Share	16 951 250.00	2 500 000.00	3 000 000.00	3 300 000.00	3 630 000.00	3 993 000.00
Refurbishment and Replacement of Water Infrastructure - Mnceba	Equitable Share &	14 602 500.00	3 000 000.00	2 500 000.00	2 750 000.00	3 025 000.00	3 327 500.00

Project name and Location	Funding Source	Total Budget over MTEF	Year 1 [2012/2013]	Year 2 [2013/2014]	Year 3 [2014/2015]	Year 3 [2015/2016]	Year 3 [2016/2017]
Water Scheme-Umzimvubu	Grant						
Refurbishment and Replacement of Water Infrastructure - Mt Ayliff	Equitable Share	7 000 000.00	7 000 000.00	0.00	0.00	0.00	0.00
Refurbishment and Replacement of Water Infrastructure - Kwa-Bhaca Southern Leg-Umzimvubu	Equitable Share & Grant	62 528 000.00	7 000 000.00	11 000 000.00	12 650 000.00	15 180 000.00	16 698 000.00
Refurbishment and Replacement of Water Infrastructure Mechanical & Electrical Installations – All Lms	Equitable Share	4 000 000.00	4 000 000.00				
Maintenance of Waste Water TW All	Equitable Share	2 500 000.00	2 500 000.00				
Building Maintenance and Alterations	Equitable Share	18 743 500.00	2 500 000.00	3 500 000.00	3 850 000.00	4 235 000.00	4 658 500.00
Plant Maintenance	Equitable Share	1 200 000.00	1 200 000.00				
Emergency Infrastructure Installations	Equitable Share	36 630 600.00	3 000 000.00	6 600 000.00	7 260 000.00	7 986 000.00	8 784 600.00
Vehicles Leasing	Equitable Share	28 083 460.00	4 600 000.00	5 060 000.00	5 566 000.00	6 122 600.00	6 734 860.00
Motor Vehicles Maintenance	Equitable Share	22 534 500.00	1 650 000.00	4 500 000.00	4 950 000.00	5 445 000.00	5 989 500.00
Maintanance of WTW all four	Equitable Share	590 000.00	590 000.00				
Materials and Stores	Equitable Share	4 000 000.00	4 000 000.00				
Protective Clothing	Equitable Share	1 500 000.00	1 500 000.00				
Maintance of water schemes-rural operators all four	Equitable Share	4 800 000.00	4 800 000.00				
Disaster rural housing		1 000 000.00	1 000 000.00	950 000.00	0.00	0.00	0.00
Fuel and Oil		3 000 000.00	3 000 000.00				
Municipal Water Infrastructure Grant (MWIG)	Grant						

**EXPANDED PUBLIC WORKS PROGRAMME**

Project name and Location	Funding Source	Total Budget over MTEF	Year 1 [2012/2013]	Year 2 [2013/2014]	Year 3 [2014/2015]	Year 4 (2015/2016)	Year 5 (2016/2017)
MT Frere Cleaning at Mt Frere Town	EPWP GRANT	979 200.00	979 200.00	909 858.69	0.00	0.00	0.00
Mt Ayliff Cleaning at Mt Frere Town	EPWP GRANT	753 600.00	753 600.00	700 234.39	0.00	0.00	0.00
ANDM EPWP interns	EPWP GRANT	236 400.00	236 400.00	219 659.51	0.00	0.00	0.00
Umzimvubu Water Treatment Works	EPWP GRANT	518 400.00	518 400.00	481 689.90	0.00	0.00	0.00
Mt Frere internal road surfacing	EPWP GRANT						
Mt Ayliff internal road surfacing	EPWP GRANT			0.00			
ANDM Home Based Care Givers (all Local Municipalities)	EPWP GRANT	540 600.00	540 600.00	502 317.82	0.00	0	0.00

### PROJECTS BY SECTOR DEPARTMENTS

#### DEPT. OF ROADS AND PUBLIC WORKS

#### ROADS MAINTENANCE

Priority Area	Program/Project Name	ACTIVITY	Budget Allocation 2013/2014	Program/Project Status Quo	Location of the Program/Project	Funder	Implementing Agency
UMZIMVU BU LMA	DR08125	SURFACING PHASE 1	R 78million	ON PROGRESS	N2 TOWARDS SIPETU	Roads and Public Works	Roads and Public Works
RRM	Umzimvubu	maintenance	R5,991million	Outsourced	Umzimvubu LMA	Roads and Public Works	Roads and Public Works
	DR08412 DR08086 DR08090 DR017 DR08094	FLOOD " " "	R 4,025million R 4.4350million R 2,8 MILLION	PLANNING On progress 89% Planning On progress 9km 90% On progress 90%	Mpharane Farm area to Zitapile Qwidlana N2 towards Cederville From N2 to Mhlotheni	Roads and Public Works	Roads and Public Works

		<b>Total indicative budget</b>	<b>R94.251 million (Total Indicative Budget not finalised)</b>				
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#### PROJECTS UNDER BUILDINGS

<b>Priority Area</b>	<b>Program/Project Name</b>	<b>ACTIVITY</b>	<b>Budget Allocation</b>	<b>Program/Project Status Quo</b>	<b>Location of the Program/Project</b>	<b>Funder</b>	<b>Implementing Agency</b>
Mt Frere	Ex-Mary Theresa Nurses Home Additions and Alterations	Addition and Alterations	R 6.5 million	Planning	Umzimvubu LMA	Department Roads and Public Works	Department Roads and Public Works
Mt Frere	Mt Frere Social Cluster Offices	New Project	R10 million	Under Construction	Umzimvubu LMA	Department Roads and Public Works	Department Roads and Public Works
Mt Ayliff	Department of Human Settlement and Health Offices	New Project	R1,5million	Planning	Umzimvubu LMA	Department Roads and Public Works	Department Roads and Public Works
		<b>Total indicative budget</b>	<b>R18 million (Total Indicative Budget not finalised)</b>				

**PROJECT UNDER BUILDINGS**

Priority Area	Program/Project Name	ACTIVITY	Budget Allocation	Program/Project Status Quo	Location of the Program/Project	Funder	Implementing Agency
Mt Frere	Elliot ndabankulu ECD Centre	New Project	R 3.5 million	Planning	Umzimvubu LMA	Department of Education	Department Roads and Public Works
Mt Ayliff	Sakhisizwe ECD centre	Construction	R2.5 Million	Under construction	Umzimvubu LMA	Department of Education	Department Roads and Public Works
Mt Frere	Sandlulube security fencing and stock fence	New Project	R580	Under construction	Umzimvubu LMA	Department of Education	Department Roads and Public Works
		<b>Total indicative budget</b>	<b>R6.580 million ( Total Indicative Budget not finalised)</b>				

**EPWP PROJECTS**

Priority Area	Program/Project Name	ACTIVITY	Budget Allocation	Program/Project Status Quo	Location of the Program/Project	Funder	Implementing Agency
Mount Frere	APTCOD	Training of Artisans	R480 000	On-going	Umzimvubu LMA	Department of Social Development	Roads and Public Works
Mount Frere & Mt Ayliff	HOUSEHOLD CONTRACTORS	Minor road maintenance	R10 383 360	On-going	Umzimvubu LMA	Roads and Public Works	Roads and Public Works

**THE DEPARTMENT OF HUMAN SETTLEMENT**

**ALFRED NZO DISTRICT/ UMZIMVUBU LOCAL MUNICIPALITY PROJECTS/PROGRAMMES 2013 TO 2017**

Project Description/Programme	Status	Budget	Year1 (2013/2014)	Year2 (2014/2015)	Year3 (2015/2016)	Year4 (2016/2017)
Dundee 500/ Rural Housing	Construction	R 49 979 500.00	R 12 777 000.00	R 8 744 000.00	R 0.00	R 0.00
Nguse 300/ Rural Housing	Construction	R 29 987 700.00	R 8 898 100.00	R 2 732 500.00	R 0.00	R 0.00
Nkungwini 300/ Rural Housing	Construction	R 31 718 646.00	R 9 548 000.00	R 2 732 500.00	R 0.00	R 0.00
Cabazane 400/ Rural Housing	Construction	R 42 572 424.00	R 3 490 500.00	R 6 940 550.00	R 10 675 800.00	R 4 744 800.00
Qadu 250/ Rural Housing	Construction	R 26 603 145.00	R 2 416 500.00	R 4 262 700.00	R 6 590 000.00	R 2 965 500.00
Ngqumane 300/ Rural Housing	Construction	R 33 768 542.00	R 2 595 500.00	R 5 191 750.00	R 6 667 300.00	R 2 951 100.00
Mount Ayliff 700/ Rectification	Construction	R 61 673 859.00	R 12 412 400.00	R 10 000 950.00	R 12 842 750.00	R 5 738 250.00
Mount Frere 341/ Rectification	Construction	R 29 574 115.00	R 9 548 000.00	R 3 880 150.00	R 4 973 150.00	R 2 186 000.00
Chancele 30/ Rural Housing	Procurement	R 2 981 275.00	R 1 253 000.00	R 1 728 275.00	R 0.00	R 0.00
Alfred Nzo 536/ Rural Housing	Planning	R 42 211 488.00	R 1 342 500.00	R 1 093 000.00	R 1 202 300.00	R 1 639 500.00
Ndarhala 1000/Rural Housing	Feasibility Study	R 1 848 500.00	R 1 520 000.00	R 3 552 250.00	R 5 465 000.00	R 6 284 750.00
Mbodleni 500	Feasibility Study	R 3 697 000.00	R 2 300 000.00	R 3 552 250.00	R 5 465 000.00	R 6 284 750.00
Osborne 1000	Feasibility Study	R 3 697 000.00	R 2 300 000.00	R 3 552 250.00	R 5 465 000.00	R 6 284 750.00
Mphemba 1000	Feasibility Study	R 3 697 000.00	R 2 300 000.00	R 3 005 750.00	R 6 011 500.00	R 6 558 000.00
Lubhacweni 1000	Construction	R 3 697 000.00	R 2 300 000.00	R 3 005 750.00	R 6 011 500.00	R 6 558 000.00
Lubhalasi 204	Feasibility Study	R 754 188.00	R 469 200.00	R 3 934 800.00	R 5 027 800.00	R 2 186 000.00
Rhode 1000	Feasibility Study	R 3 697 000.00	R 2 300 000.00	R 3 005 750.00	R 6 011 500.00	R 6 558 000.00
Mnceba 1000	Feasibility Study	R 3 697 000.00	R 2 300 000.00	R 2 459 250.00	R 6 284 750.00	R 6 284 750.00
Nqalweni/Matyeni 802/Rural Housing	Construction	R 2 964 994.00	R 922 300.00	R 2 459 250.00	R 6 284 750.00	R 6 284 750.00
Mount Ayliff 250/ Social Housing	Feasibility Study	R 1 052 400.00	R 1 500 000.00	R 546 500.00	R 3 005 750.00	R 4 098 750.00
Manqamzeni 1000/Rural Housing	Feasibility Study	R 4 209 600.00	R 12 412 400.00	R 10 000 950.00	R 12 842 750.00	R 5 738 250.00
Mabhobho 1000/Rura Housing	Feasibility Study	R 4 209 600.00	R 9 548 000.00	R 3 880 150.00	R 4 973 150.00	R 2 186 000.00
Luyengweni 1000/Rural Housing	Feasibility Study	R 4 209 600.00	R 650 000.00	R 3 559 600.00	R 0.00	R 0.00
Cancele 1000/Rural Housing	Feasibility Study	R 4 209 600.00	R 650 000.00	R 3 559 600.00	R 0.00	R 0.00
Tholeni 1000/Rural Housing	Feasibility Study	R 4 209 600.00	R 650 000.00	R 3 559 600.00	R 0.00	R 0.00

Firstgate 1000/Rural Housing	Feasibility Study	R 4 209 600.00	R 650 000.00	R 3 559 600.00	R 0.00	R 0.00
Silvercity 999 (Informal Settlement Upgrading)	Feasibility Study	R 4 205 390.40	R 650 000.00	R 3 555 390.00	R 0.00	R 0.00
Sophai 550 (FLISP)	Feasibility Study	R 2 315 280.00	R 465 000.00	R 1 850 280.00	R 0.00	R 0.00
Brooksnek/Phepheni 500/Rural Housing	Feasibility Study	R 2 104 800.00	R 465 000.00	R 1 639 800.00	R 0.00	R 0.00
Dutyini 500/Rural Housing	Feasibility Study	R 2 104 800.00	R 465 000.00	R 1 639 800.00	R 0.00	R 0.00
Bhetshwana 1000/Rural Housing	Feasibility Study	R 4 209 600.00	R 780 000.00	R 3 429 600.00	R 0.00	R 0.00
Gugwini 500/Rural Housing	Feasibility Study	R 2 104 800.00	R 465 000.00	R 1 639 800.00	R 0.00	R 0.00
Lubaleko 1000/Rural Housing	Feasibility Study	R 4 209 600.00	R 780 000.00	R 3 429 600.00	R 0.00	R 0.00
<b>TOTAL</b>		<b>R 426 384 646.40</b>	<b>R 111 123 400.00</b>	<b>R 121 683 945.00</b>	<b>R 115 799 750.00</b>	<b>R 85 531 900.00</b>

**DEPARTMENTS NAME: DEPARTMENT OF SAFETY AND LIAISON**

Priorities	Strategic Objective/s	Programmes/Projects	Bud get	Source of Funds	2013 /2014	2014/2015	2015/2016	2016/2017
<b>Safety and Security (Crime Prevention)</b>	<b>2 X Public Education Crime Awareness campaign rolled out within Districts, in support of the PCPS</b>	<b>Mt Ayliff</b> (November 2013) Crime aware campaign) on School Safety and Bullysim  <b>Cedarville</b> (March 2014) Crime awareness)	R90 000.00	Department of Safety and Liaison	R90 000.00	-	-	-

Priorities	Strategic Objective/s	Programmes/Projects	Bud get	Source of Funds	2013 /2014	2014/2015	2015/2016	2016/2017
Safety and Security (Crime Prevention)	8 X Police stations implemented the crime prevention protocol	Mt Frere ( April 2013) Mt Ayliff (September 2013) Lukholweni (March 2014)	R21 000.00	Department of Safety and Liaison	R21 000.00	-	-	-
Safety and Security (Crime Prevention)	3 X Support of School Safety Patrollers within 3 schools in the DISTRICT	Dangwana SSS (Mount Frere) Santombe SPS (Mount Ayliff)	R70 000.00	Department of Safety and Liaison	R70 000.00	-	-	-
Safety and Security (Crime Prevention)	5 X Community safety Fora supported	UMzimvubu CSF (May 2013) Alfred Nzo District (October 2013)	R16 000.00	Department of Safety and Liaison	R16 000.00	-	-	-
Safety and Security (Crime Prevention)	3 X Monitor SAPS Crime Prevention meetings	Mt Ayliff Cluster (July 2013) Mount Frere Cluster (October 2013)	R12 000.00	Department of Safety and Liaison	R12 000.00	-	-	-
Safety and Security (Service Delivery Improvement and Anti-Corruption)	8 X Unannounced visits conducted to Police Stations within district	Lukholweni (June 2013) Mount Ayliff (August 2013) Mount Frere (February 2014)	R24 000.00	Department of Safety and Liaison	R24 000.00	-	-	-
Safety and Security (Service Delivery Improvement and	08 Service Delivery evaluations conducted at police stations by district offices, utilizing the Monitoring Tool	Mount Frere (June 2012) Mount Ayliff (February 2014)	R21 000.00	Department of Safety and Liaison	R21 000.00	-	-	-

Priorities	Strategic Objective/s	Programmes/Projects	Bud get	Source of Funds	2013 /2014	2014/2015	2015/2016	2016/2017
Anti-Corruption)								
Safety and Security (Service Delivery Improvement and Anti-Corruption)	4 X Accountability meetings hosted with local communities across the district	Mt Ayliff (May 2013) Lukholweni (August 2013) Mt Frere (February 2014)	R20 0 000. 00	Department of Safety and Liaison	R20 0 000. 00	-	--	-
Safety and Security (Service Delivery Improvement and Anti-Corruption)	Monitor service delivery complaints reported against SAPS members on 14 Police Stations in the District	Lukholweni Mt Ayliff Mt Frere	NCI	Department of Safety and Liaison	NCI	-	-	-
Safety and Security (Crime Prevention)	8 X Assessment on the functioning of 8 CPF structures within Districts	Mount Frere ( May 2013) Mount Ayliff (August 2013)	R24 000. 00	Department of Safety and Liaison	R24 000. 00	-	-	-
Safety and Security (Social Crime Prevention)	Facilitate 3 capacity building programmes for CPF's through CPF cluster Boards	Mount Ayliff Cluster (October 2013) Mount Frere Cluster (November 2013)	R60 000. 00	Department of Safety and Liaison	R60 000. 00	-		-

**THE DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT**

<b>Program / Project Name</b>	<b>Location of the Program / Project</b>	<b>At what stage is the project (e.g. planning, implementation...)</b>	<b>Proposed budget 2013/2014</b>	<b>Proposed budget 2014/2015</b>	<b>Proposed budget 2015/2016</b>
1.Tlomanco	Ntlabei	Procuring of the materials will commence at the beginning of the new financial year and community will erect the fence	314 950	-	-
2.Malibenye	Indigenous chickens	Chickens have been introduced and Inputs like feed, and were medications supplied	33000-00	50000-00	-
3.Nqalweni	Indigenous chickens	Some already introduced the chicken structures and brooding	34000-00	50000-00	-
4.Matyeni	Indigenous chickens		33000-00	50000-00	-
5. VMB Spray race	Mt Ayliff Town		Spray races completed and functional ,equipping with stock water will be done by putting a borehole for each tank	250 000.00	-
6.Shushu spray race	Shushu		25 000.00	-	-
7.Nqalweni spray race	Nqalweni		25000 .00	-	-
Osborne spraying race	Osborne	Site has been identified and siting and drilling will start on the new financial year	200 000.00	700 000.00	-



## **13 Interactions with Community**

The Umzimvubu local Municipality has developed and adopted a communication strategy which have been guided and informed by government policy for the achievement of maximum public participation and improved internal communications. The communication strategy has been developed in response to section 6 (3) B of the Constitution of the Republic of South Africa which stipulates that the municipality must take into account the language usage and the preference of their communities in communication. The Municipality uses the following channels of communications:

- Schools
- Ward committees
- Media: Electronic and Print
- Community Meetings
- Events
- Posters
- NGO's
- CBO's
- Newsletter : internally and Externally
- FBO's
- Traditional Authorities
- Exhibition and Information Days
- Councillors
- Imbizo Outreach
- Government Officials
- Fora
- Word of Mouth
- Local Community Radio Station
- Information Resource Centre

## **14 Sectoral Alignment**

### **14.1 ULM Communication Strategy**

Umzimvubu Local Municipality prepared and adopted the Communication Strategy in October 2010. The purpose of the communication strategy is to enable the municipality, both Council and Management, to communicate in an efficient, co-ordinated, integrated and coherent fashion thus building capacity, both human and capital, within the Municipality with a view of ensuring that the municipality's central messages will be well articulated at all spheres of government.

### **14.2 Local Economic Development Strategy**

The municipality is currently reviewing its Local Economic Development Strategy and it is assisted by the Alfred Nzo District Municipality. The development of an LED Strategy therefore would focus on the strengths of the economy (sectors with locational, comparative and

competitive advantage) and overcoming the weaknesses in the current LED approach. The LED strategies would need to be crafted in a manner that will guide the Umzimvubu on how to take advantage of economic opportunities, mitigate weaknesses in the economy and assist in the development of an appropriate institutional environment (internally and externally). This should also ensure that the institutional environment is conducive to partnerships and co-ordinated action when initiating the economic growth initiatives.

### **14.3 Umzimvubu Risk Management Plan**

The municipality is currently having the draft plan (RMP) and it is in the process of submitting it to council for approval. The purpose of this plan is to ensure the efficient and effective internal controls within the institution.

### **14.4 Fraud and Anti-corruption Strategy**

The municipality has developed a FAC plan and was adopted by Council in 2011. The purpose of this plan is to ensure that the municipal institution is free from illegal activities relating to fraud and corruption.

Further to this, the municipality has a Complaints Management system inclusive of the adhoc committee chaired by the Speaker of the Council and suggestion boxes placed in the municipality. The presidential hotline is part of the complaints management.

### **14.5. ULM Housing Sector Plan**

In 2011 Council adopted its housing sector Plan. The Department of Human Settlements has appointed a service provider to review a Housing Sector Plan and will be adopted by council once it is completed in 2013/14. The current housing sector plan highlights challenges regarding the housing backlog in the municipality, informal settlements, proposed housing developments and roles and responsibilities of each stakeholder regarding human settlements.

### **14.6 Spatial Development Framework**

The Council has developed and adopted a Spatial Development Framework in 2010/11 financial year. The SDF has not been reviewed as it is still relevant.

### **14.7 Investment Plan**

The Council have developed and adopted an investment plan.

### **14.8 Disaster Management Plan**

The Council has a disaster management plan which was adopted in April 2011.

## **15 Institutional financial and governance priorities**

### **15.1 Institutional**

The most critical vacancies on the senior management structure need to be filled.

The Municipality needs to implement its Performance Management system in accordance with the provisions of the Municipal Systems Act.

The Municipality needs to conduct a compliance audit to ensure that it complies with all applicable legislation, especially the MFMA.

### **15.2 Finance**

The Municipality needs to reduce its dependence on grants and expand its own resource base.

The Municipality urgently needs to expand its rates base. This exercise will also enable it to review its billing system to ensure that all households are billed for their services. It is acknowledged that the majority of the community will qualify for indigent support but accurate billing will ensure that resources are accounted for and used responsibly.

A culture of payment needs to be encouraged, especially with respect to rates and service fees.

The Municipality needs to increase its allocation to repairs and maintenance, especially in respect of infrastructure.

The Municipality needs to enhance its legislative compliance with the MFMA, especially sections 62, 63, 64, 65, 74, 121 and 125 which relate to asset and liability management, revenue management, expenditure management, general reporting obligations, performance information and compulsory disclosures.

The Municipality needs to develop a comprehensive risk management framework.

### **15.3 Governance**

The existing communication mechanisms must be utilised to develop the capacity of the community in terms of governance issues. This should include encouraging them to participate in matters of local government, developing their understanding of the financial management of the municipality and encouraging a culture of payment.

IGR structures need to be strengthened to ensure that they function effectively and that they provide an effective platform for communicating needs to other sector departments.

### **Functional priorities where the municipality should play a significant co-ordinating and facilitating role:**

#### **15.4 Social**

Youth development and empowerment programmes

Gender development and empowerment programmes

Elderly development and empowerment programmes

Local economic development programmes especially programmes in the sectors identified for development such as tourism and agriculture. Existing LED programmes of the Municipality need to be assessed in terms of strengths and weaknesses and developed in accordance with this assessment.

Poverty alleviation mechanisms

Access to social grants by qualifying beneficiaries

Improving education levels and literacy levels in the area through enhanced access to secondary and tertiary education and the provision of library facilities

Access to improved health care facilities by lobbying the Department of Health to improve its services at existing facilities, provide additional facilities and ensure that all facilities provide a full range of services.

Access to improved HIV/AIDS treatment through registration of the District Hospital in Mount Frere as an ARV treatment site

HIV/AIDS awareness campaigns.

The development sports and recreational programmes

Additional library provisioning. Mobile library services need to be encouraged to bring literacy to rural communities.

Encourage the establishment of Community Police Forums and participate in their activities

Multi stakeholder development and implementation of crime prevention strategies.

### **15.5 Infrastructure**

The development of library infrastructure

Provision of adequate housing especially rural housing

Access to electricity areas of jurisdiction

Improved telecommunication networks to ensure effective communication and effective functioning of all organs of state

The provision, upgrading and maintenance of roads in the district

Improved public transport

Access to water (RDP standard)

Access to sanitation (RDP Standard)

### **15.7 Functional priorities where the municipality can play a leading role**

- Tourism development
- The development sports and recreational infrastructure
- The development sports and recreational programmes
- The provision, upgrading and maintenance of roads in the area
- Improvement of Community Halls
- Provision of extended cemetery services to ensure that entire area has access to services.
- Expansion of refuse removal services and facilities to prevent indiscriminate dumping in rural areas
- Establish a local safety forum and develop a community safety plan to address community safety issues.
- Job creation

## **16 Municipal Turnaround Strategy**

The Cabinet has approved a turnaround strategy aimed at overhauling municipalities that had been pinned for poor service delivery. The Department of Cooperative Governance rolled out the programme to municipalities including Umzimvubu Local Municipality.

The MTAS was aimed at involving communities more, a sector which had largely been left out in decision making. It hoped to ensure behavioural changes are implemented at Executive Level of the municipality and that corruption is routed out.

In its deliberations, the Cabinet approved an action plan with critical milestones to address the local governance challenges with view to take sphere of government onto trajectory of delivery.

The municipality has customized the strategy to respond to challenges highlighted in the Provincial Rollout visits. The report on the turnaround strategy is attached and was adopted by Council.

## **17 Conclusion**

Umzimvubu Local Municipality faces a number of challenges in meeting the local government objectives, one of the primary challenges being that the priority areas identified in this situational analysis do not all fall within the functional area of the ULM. This has the effect that the ULM will play a dual role namely that of implementing agent and that of facilitator and coordinator.

Pivotal to both roles is ensuring that ULM has the capacity and resources to play the roles required of it. It is on this premise that it is recommended that the municipality firstly review its institutional framework, financial viability and governance.

This situational analysis has revealed a number of priority issues that the Municipality needs to address. Broadly defined priorities are divided into three categories, namely institutional priorities, functional priorities where the municipality should play a significant coordinating and facilitating role and functional priorities where the municipality can play a leading role. It will be noted that there is some overlap as a result of different aspects of one priority falling within more than one category.

## **Glossary of Terms and Abbreviations**

*AG*: Auditor General

*ABP*: Area Based Plan

*BBBEE*: Broad Based Black Economic Empowerment

*COGTA*: Cooperative Governance and Traditional Affairs

*DPW*: Department of Public Works

*DM*: District Municipality

*DEAT*: Department of Environmental Affairs and Tourism

*DLG*: Provincial Department of Local Government

*DME*: Department of Minerals and Energy

*DoT*: Department of Transport

*DPLG*: Department of Provincial and Local Government

*DTI*: Department of Trade and Industry

*DWAF*: Department of Water Affairs and Forestry

*DAFF*: Department of Agriculture, Forestry and Fisheries

*EIA*: Environmental Impact Assessment

*EPWP*: Expanded Public Works Programme

*ES*: Equitable Share

*FBS*: Free Basic Services

*GIS*: Geographic Information System

*IDP*: Integrated Development Plan

*IGR*: Intergovernmental Relations

*ITP*: Integrated Transport Plans

*KPA*: Key Performance Area

*KPI*: Key Performance Indicator

*LED*: Local Economic Development

*LM*: Local Municipality

*MEC*: Member of Executive Council responsible for Local Government issues.

*MFMA*: Municipal Finance Management Act, Act 56 of 2003

*MIG*: Municipal Infrastructure Grant

*MSA*: Municipal Systems Act, Act 32 of 2000

*MTEF*: Medium Term Expenditure Framework

*NSDP*: National Spatial Development Perspective

*OPMS*: Organisational Performance Management System

*OTP*: *Office of the Premier*

*PGDS*: Provincial Growth and Development Strategy

*RED*: *Regional Electricity Distributor*

*RF*: Representative Forum

*SDBIP*: Service Delivery Budget Implementation Plan

*SDF*: Spatial Development Framework

*SMP*: Sector Master Plans

*SMME*: Small, Medium and Micro enterprises

*WSA*: Water Services Authority

*WSP*: Water Service Provider

*WSDP*: Water Services Development Plan