

UMZIMVUBU LOCAL MUNICIPALITY



UMZIMVUBU
— LOCAL MUNICIPALITY —

INTEGRATED DEVELOPMENT PLAN
2020/2021 FINANCIAL YEAR

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CHAPTER 1 - STRATEGIC OVERVIEW

1.1 MAYORS' FOREWORD

I am privileged to present the Integrated Development Plan for 2020/2021 financial year. This document contains the IDP Review for this elected Council and it is for the IDP Cycle: 2017 to 2022. We appreciate the strides made by all stakeholders in changing the lives of the citizen of Umzimvubu for the better.

We acknowledge and appreciate the citizen of Umzimvubu for the giving this Council the mandate on the 03rd August 2016 on the polls. We do not disregard their trust, hope and faith they have in these democratically elected leaders. We shall strive on to do our best to change the prevailing circumstances of the scourge of poverty, unemployment, underdevelopment and crime.

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, this document is prepared in response to that compliance requirement as we the municipality that upholds and the rule of law.

A collective of Umzimvubu Local Municipality Council has embarked on IDP Outreach programmes in collaboration with the Alfred Nzo District Municipality and Sector Departments in October 2019. The outreach was meant to solicit ward priorities as part of the Analysis Phase. The priorities will form the basis for the projects that will be implemented by this Council, in close consideration of the available Budget. This IDP will 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. Whenever we fall short on delivering on our mandate, we will consult our

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 along N2 which cuts across our municipality. We expect the 2nd phase of this initiative to start soon from Ngcweleni in Mt Ayliff to Mt Frere.

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. The municipality is implementing the 30% local beneficiation to capacitate local contractors. Equally important is our commitment to payment of service providers within days to ensure that their cashflows are not negatively affected by non-payment.

Our IDP focus relates more strongly to the capital budget in infrastructure development. We remain determined and dedicated to serve the populace of Umzimvubu to meet the expectations of our people through this integrated approach of development.

Clr N.Mnukwa

Mayor, Umzimvubu Local Municipality

1.1. 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 2019 that guides processes towards development of its Integrated Development Plan that informs development trends in the municipal space for the period of 5 year IDP in alignment with the current term of 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), National Development Plan (NDP) and the Eastern Cape Provincial Growth Development Plan (PGDP) 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 development of our IDP for 2020/2021 FY, the following have been considered:

- The NDP Vision 2030
- Umzimvubu Municipality Vision 2030
- The IDP Framework Guide
- Stats SA – Census results 2011
- Stats SA – Community Survey 2016
- 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
- Municipal Standard Chart of Accounts
- 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.

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
Municipal transformation and Institutional Development	<ul style="list-style-type: none"> • Municipal Administration • Human Resources • Research • Legal Services (even though the unit is still not established as yet) cases are referred to external legal firms. • A record of all litigations register is compiled and is attached to the Annual Report • Information & Communication Technology
Financial Viability and Management	<ul style="list-style-type: none"> • Budget and Treasury • Revenue Enhancement • Supply Chain Management • Clean Audit
Socio-Economic Development	<ul style="list-style-type: none"> • Agriculture • Manufacturing • Tourism • SMME Development • Forestry • Municipal/Environmental health • HIV/ AIDS • Disaster Management and Fire Fighting • Primary Health Care • Environmental Services • Waste Management • Law Enforcement • Community Safety
Infrastructure Development and service delivery	<ul style="list-style-type: none"> • Water and Sanitation • Roads • Telecommunication and electricity • Land and Housing • Public Transport • Community Facilities • Building Control
Good governance and public participation	<ul style="list-style-type: none"> • Intergovernmental Relations • Communications • IDP Co-ordination • Performance Management System • Public Participation • Special Programmes

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

Phase	Structures Involved	Activity
<i>Analysis</i>	Category B's and the District Municipality	<ul style="list-style-type: none"> • Re-defining priority issues • Incorporating aspects of sector information (assessing plans from relevant sectors) • Agree on parallel process
<i>Strategies</i>	Category B's and the District Municipality	<ul style="list-style-type: none"> • Vision, goals and objectives • Aligning strategies to the ISRDS, Social Plan etc.
<i>Projects</i>	Relevant Government Departments, Sector Specialists, Project Task Teams – Category B's and District	<ul style="list-style-type: none"> • Technical inputs by relevant sectors and governments • Relevant sector plans in order to align with project proposals accordingly • Business plans <p>Project proposals with budgets</p> <ul style="list-style-type: none"> • Alignment of projects and plans with government department plans and budget
<i>Integration</i>	Category B's, District Municipality and Government departments – Technical Specialists	<ul style="list-style-type: none"> • Screening of project proposals and making the necessary adjustments • Developing integrated programmes
<i>Approval</i>	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 2017. 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 & BUDGET PROCESS PLAN FOR 2020 TO 2021

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. The process plan was adopted by Council in August 2019.

IDP Review Process Plan 2020/2021

PHASE	PROCESS	ACTIVITIES	TIMEFRAMES	RESPONSIBLE PERSON
Q1 JULY – SEPTEMBER 2019				
PLANNING PHASE	IDP	Preparation of the Draft IDP / Budget and PMS Process Plan. Section 27, 28 & 29 of MSA No.32 Of 2000 and Section 21 of MFMA No.56 of 2003	July 2019	AM:IDP, IGR & PMS
		Special Exco - consideration of draft IDP, PMS & Budget Process Plan.	August 2019	AO
		Tabling of the IDP, PMS & Budget Process to Council for adoption. Section 28 of MSA No.32 of 2000	30 August 2019	Honourable Mayor
		Submission of IDP, PMS and Budget Process Plan to the District Municipality and DLGTA. Section 27 of MSA N. 32 of 2000	4 September 2019	AM:IDP, IGR & PMS
		Advertise IDP, PMS and Budget Process Plan in Municipal Website and in local newspapers. Section 28 of MSA No.32 of 2000	8 September 2019	AM:IDP, IGR & PMS
		Consolidation of Situational Analysis Reports	1-29 September 2019	All HODs & Sector Departments
		IDP Steering Committee- Presentation of IDP Process Plan and MEC's Comments on the Previous IDP	September 2019	AO
		IDP Representative Forum – Presentation of IDP Process Plan and MEC's Comments on the Previous IDP	September 2019	Honourable Mayor
		IDP Outreach - Feedback on IDP Implementation, Data Collection & Analysis continues	September 2019	Honourable Mayor, Exco, AO & All HODs
	PMS	Signing of new performance contracts for Section 57 Managers and submission to EXCO. Section 69 of the MFMA and Section 57 of the MSA	28 July 2019	AO
	Submission of June, July & August B2B Reports to National COGTA Department	15th of every month	AM:IDP, IGR & PMS	
Submission of the Annual Performance Reports to Council for	31 August 2019	AM:IDP, IGR & PMS & AO		

PHASE	PROCESS	ACTIVITIES	TIMEFRAMES	RESPONSIBLE PERSON
		Adoption Section 46 of MSA 2000 to Council		
		Submission of Annual Performance Report to Auditor General		
	BUDGET	Submission of Section 71 Report to Provincial & National Treasuries Section 71(1) –The accounting officer of a municipality must by no more than 10 working days after the end of each month submit to the mayor of the municipality and the relevant provincial treasury a statement in the prescribed format on the state of the municipality’s budget.	14th July 2019	CFO and AM: Budgeting & Reporting
		Submission of Section 52 (d) Report to council Section 52(d) –The Mayor must ,within 30 days of the end of each quarter ,submit a report to the council on the implementation of the budget and the financial state of affairs of the municipality	30th September 2019	Honorable Mayor
Develop process and timetable for the 2020/2021 Budget Section 21(1)(b -)At least 10 months before the start of the budget year the mayor of the Municipality must table in the municipal council a time schedule outlining key deadlines for the preparation , tabling and approval of the annual budget ; annual review of the integrated development plan in terms of section 34 of the Municipal Systems Act and the budget related policies ; the tabling and adoption of any amendments to the integrated development plan and the budget related policies and any consultative processes forming part of the processes		15th July 2019	CFO and AM: Budgeting & Reporting	
Submission of Section 71 Report to Provincial & National Treasuries Section 71(1) –The accounting officer of a municipality must by no more than 10 working days after the end of each month submit to the mayor of the municipality and the relevant provincial treasury a statement in the prescribed format on the state of the		14th August 2019	CFO and AM: Budgeting & Reporting	

PHASE	PROCESS	ACTIVITIES	TIMEFRAMES	RESPONSIBLE PERSON
		municipality's budget.		
		Council adopts Budget process plan Section 21(1)(b -)At least 10 months before the start of the budget year the mayor of the Municipality must table in the municipal council a time schedule outlining key deadlines for the preparation , tabling and approval of the annual budget ; annual review of the integrated development plan in terms of section 34 of the Municipal Systems Act and the budget related policies ; the tabling and adoption of any amendments to the integrated development plan and the budget related policies and any consultative processes forming part f the processes	30 August 2019	Honorable Mayor
		2018/19 Annual Financial Statements submitted to Auditor-General	30 August 2019	AO & CFO
		Submission of Section 71 Report to Provincial & National Treasuries. Section 71(1) –The accounting officer of a municipality must by no more than10 working days after the end of each month submit to the mayor of the municipality and the relevant provincial treasury a statement in the prescribed format on the state of the municipality's budget.	14th September 2019	CFO and AM: Budgeting & Reporting
Q2 OCTOBER - DECEMBER 2019				
SITUATIONA ANALYSIS	IDP	Consolidation of situational analysis report	2-31 October 2019	AM:IDP, IGR & PMS & All HODs
		Conduct IDP Outreach to solicit Ward Priorities	October 2019	EXCO, All HODs & Assistant Managers
		Review of objectives, strategies, programmes, KPI's, targets (operational plans)	01 – 30 November 2019	All Internal Depts. & Sector Depts.
		IDP Steering Committee Meeting to present consolidated	November 2019	AO, All HODs & Sector

PHASE	PROCESS	ACTIVITIES	TIMEFRAMES	RESPONSIBLE PERSON
		situational analysis report		Departments
		IDP Rep Forum Meeting to present consolidated situational analysis report	December 2019	Honourable Mayor
	Performance Management System			
	PMS	Submission of September, October & November B2B Reports	15 th of every month	AM:IDP, IGR & PMS
		Compilation of First Quarter Performance Report	16 October 2019	AM:IDP, IGR & PMS & All HODs
		Finalize the draft 2018/2019 Annual Report incorporating financial and Non-financial on performance, audit reports and annual financial statements.	11 December 2019	AM:IDP, IGR & PMS & All HODs
	Budgeting Process			
	BUDGET	Submission of Section 71 Report to Provincial & National Treasuries Section 71(1) –The accounting officer of a municipality must by no more than10 working days after the end of each month submit to the mayor of the municipality and the relevant provincial treasury a statement in the prescribed format on the state of the municipality’s budget	14 th October 2019	CFO and AM: Budgeting & Reporting
		Submission of Section 52 Report to council Section 52(d) –The Mayor must ,within 30 days of the end of each quarter ,submit a report to the council on the implementation of the budget and the financial state of affairs of the municipality	31 st October 2019	Honourable Mayor
		Submission of Budget Request Forms General Expenses-Capital outlay ,Capital Budget ,Operating Projects and Review of Tariffs Section 21 of the MFMA 56 of 2003:Budget Preparation Process	29 th November 2019	All HODs
Check with National, Provincial Governments and District Municipalities for any information in relation to budget and adjustment budget to projected allocations for the next three years.		06-30 November 2019	AM: Budgeting & Reporting /CFO	

PHASE	PROCESS	ACTIVITIES	TIMEFRAMES	RESPONSIBLE PERSON	
		Submission of Section 71 Report to Provincial & National Treasuries Section 71(1) –The accounting officer of a municipality must by no more than 10 working days after the end of each month submit to the mayor of the municipality and the relevant provincial treasury a statement in the prescribed format on the state of the municipality’s budget.	14 th November 2019	CFO & AM: Budgeting & Reporting	
		Submission of Section 71 Report to Provincial & National Treasuries Section 71(1) –The accounting officer of a municipality must by no more than 10 working days after the end of each month submit to the mayor of the municipality and the relevant provincial treasury a statement in the prescribed format on the state of the municipality’s budget.	14 th December 2019	CFO & AM: Budgeting & Reporting	
Q3 JANUARY - MARCH 2020					
PROJECTS PRIORITISATION	IDP	Prioritization of IDP projects	January 2020	Honourable Mayor & EXCO	
		Integration & alignment of projects and programmes of LM, DM, sector departments and parastatals.	February 2020	AM:IDP, IGR & PMS	
		IDP Steering Committee sit to discuss prioritized projects for 2020 / 2021 period	February 2020	AO & AM:IDP, IGR & PMS	
		Consolidation of draft IDP Document	01– 16 March 2020	AM:IDP, IGR & PMS	
		IDP Steering Committee - presentation of draft IDP 2020/2021	March 2020	AO	
		Draft IDP & Budget adopted by Council	30 March 2020	Honourable Mayor	
	Performance Management System				
	PMS	Submission of December, January & February B2B Reports to National Cogta department	15 th of every month	AM:IDP, IGR & PMS	
	All HODs to submit Mid - year Assessment Report (MFMA S72)	08 January 2020	AM:IDP, IGR & PMS & All		

PHASE	PROCESS	ACTIVITIES	TIMEFRAMES	RESPONSIBLE PERSON	
		reports)		HODs	
		Municipal Manager submits Midterm/Midyear Report to Exco & Council	25 January 2020	AO/ Honourable Mayor	
		Revise SDBIP in accordance with adjusted budget	January 2020		
		Submit report to AG, Provincial Treasury and DLGTA.	05 February 2020		
		2018/2019 Oversight report on the Annual Report	February 2020	AO/ Honourable Mayor	
		Council adopts the 2018/19 Annual report with the comments of the Oversight Committee.	31 March 2020		
	BUDGET	Obtain any projected adjustment allocations from National, Provincial Governments & District Municipality for the next three years. Section 21 of the MFMA 56 of 2003: Budget Preparation Process	25 th Jan 2020	Manager: Budgeting & Reporting /CFO	
		Submission of Section 71 Reports to Provincial & National Treasuries Submission of Mid-year assessment report to council Section 71(1) –The accounting officer of a municipality must by no more than 10 working days after the end of each month submit to the mayor of the municipality and the relevant provincial treasury a statement in the prescribed format on the state of the municipality’s budget.	14 th January 2020	CFO and AM: Budgeting & Reporting	
		Special Council Meeting – Table in to the Council an annual report, the audit report for 2019/2020, and Mid –year report 2019/2020 Section 72 (1) of the MFMA: The Accounting Officer of a Municipality must by 25 January of each year assess the performance of the Municipality during the first half of the financial year. Section 121 of the MFMA: Preparation and adoption of the annual report	25 Jan 2020	Honourable Mayor	
Submission of Section 52 Report to council		30 January 2020	Honourable Mayor		

PHASE	PROCESS	ACTIVITIES	TIMEFRAMES	RESPONSIBLE PERSON
		Section 52(d) –The Mayor must ,within 30 days of the end of each quarter ,submit a report to the council on the implementation of the budget and the financial state of affairs of the municipality		
		Budget adjustment Consultation Process begins Section 28 of the MFMA the Municipality May revise an approved annual budget though an adjustment budget	20 th January 2020	AM: Budgeting & Reporting/CFO
		ULM Mid-Year Engagement	13 th February 2020	EC Provincial Treasury
		Submission of 71 Report to Provincial & National Treasuries Section 71(1) –The accounting officer of a municipality must by no more than10 working days after the end of each month submit to the mayor of the municipality and the relevant provincial treasury a statement in the prescribed format on the state of the municipality’s budget.	14 th February 2020	CFO and AM: Budgeting & Reporting
		Budget Steering Committee - To discuss the and Finalize the Draft MTREF Budget and Adjustment Budget Section 21 of the MFMA 56 of 2003:Budget Preparation Process	20 th January 2020	AO/ Honourable Mayor
		Council to approve Adjustment Budget Section 28 of the MFMA the Municipality May revise an approved annual budget though an adjustment budget and read together with Section 72(3) The Accounting Officer must as part of the review make recommendations as to whether an adjustment budget is necessary and recommend revised projection of revenue and expenditure to the extent that this may be necessary	28 February 2020	AO/ Honourable Mayor
		Consultation with departments for submission of 2020/2021First Draft Budget Section 16(2) Annual Budget: The Mayor of a Municipality must table the annual budget at a council meeting 90 days before the start of the budget year Section 43 of the MFMA	5 th March 2020	CFO, all HODs and AM: Budgeting & Reporting

PHASE	PROCESS	ACTIVITIES	TIMEFRAMES	RESPONSIBLE PERSON
		2021/2022 First Draft Budget to Budget Steering Committee Section 16(2) Annual Budget: The Mayor of a Municipality must table the annual budget at a council meeting 90 days before the start of the budget year Section 43 of the MFMA	10 th March 2020	Portfolio Head: BTO
		Council adopts First Draft Budget for 2020/2021 Section 16(2) Annual Budget: The Mayor of a Municipality must table the annual budget at a council meeting 90 days before the start of the budget year Section 43 of the MFMA	30 March 2020	Honourable Mayor
		Submission of Section 71 Report to Provincial & National Treasuries Section 71(1) –The accounting officer of a municipality must by no more than 10 working days after the end of each month submit to the mayor of the municipality and the relevant provincial treasury a statement in the prescribed format on the state of the municipality's budget.	14 th March 2020	CFO and AM: Budgeting & Reporting
Q4 APRIL – JUNE 2020				
APPROVAL PHASE	IDP	Publicize / advertise the IDP & Budget Road - show schedule.	03 April 2020	AM:IDP, IGR & PMS
		Submission of Draft IDP documents, Provincial Treasury and the MEC for Local Government and Traditional Affairs	17 April 2020	AM:IDP, IGR & PMS
		Draft IDP advertised for public reviewing & comments	May 2020	AM:IDP, IGR & PMS
		IDP & Budget Road-shows	April 2020	Local & DM Mayors
		IDP Steering Committee– consideration and incorporation of public comments in the IDP & Budget	April 2020	AO/ Honourable Mayor
		Incorporation of community inputs into the IDP	11 - 17 May 2020	AM:IDP, IGR & PMS
		Draft IDP Presented to the IDP Representative forum	May 2020	AO/ Honourable Mayor

PHASE	PROCESS	ACTIVITIES	TIMEFRAMES	RESPONSIBLE PERSON	
		Mayor tables 2020/2021 IDP and Budget to Council for final adoption.	31 May 2020	AO/ Honourable Mayor	
		Public notices on approval of the final IDP 2020/2021	05 June 2020	AM:IDP, IGR & PMS	
		Uploading the adopted IDP and Budget to the Municipal Website	05 June 2020		
		Submission of the final IDP to COGTA	05 June 2020		
	Performance Management System				
	PMS	Submit Annual report to AG, Provincial Treasury, Legislature and DLGTA.	02 April 2020	AM:IDP, IGR & PMS	
		Submission of March, April & May B2B Reports to National COGTA Department.	15 th of every month		
		Compilation of Third Quarter Performance Reports	17 April 2020		
		Drafting of new scorecards by s56 managers	18 June 2020	All HODs	
		Draft SDBIP & Performance Agreements to the Mayor 14 days after adoption of IDP & Budget	18 June 2020	MM, All HODs & All AMs	
		The Mayor approves Institutional SDBIP within 28 days of Budget approval	18 June 2020	AO/ Honourable Mayor	
		Submit Approved SDBIP to National & Provincial Treasury	22 June 2020	AM:IDP, IGR & PMS	
	Budgeting				
	BUDGET	Submit to National Treasury, Provincial Treasury and the MEC responsible for Local Government Draft Annual Budget Regulation 15(4)a: The Municipal Manager must send copies of the annual budget and supporting documentation as tabled in the Municipal Council in both printed and electronic form	14 th April 2020	AO	
		Budget advertised for public comments, Public Meetings & Consultation Section 22(a) after an annual budget is tabled in the municipal Council ,the Accounting Officer must make public the annual budget and documents referred to in section 17(3) and invite the local Community to submit representation in connection with the	05 th April 2018	AO /CFO	

PHASE	PROCESS	ACTIVITIES	TIMEFRAMES	RESPONSIBLE PERSON
		budget		
		Submission of Section 71 Report to Provincial & National Treasuries Section 71(1) –The accounting officer of a municipality must by no more than 10 working days after the end of each month submit to the mayor of the municipality and the relevant provincial treasury a statement in the prescribed format on the state of the municipality’s budget.	14 th April 2020	CFO and AM: Budgeting & Reporting
		ULM 2020 Budget Benchmark Engagement	20 th April 2020	EC Provincial Treasury
		Section 23(1)a when the annual budget has been tabled the Municipal council must consider views of local community	30 th April 2020	Honourable Mayor and All Councilors
		Section 71(1) –The accounting officer of a municipality must by no more than 10 working days after the end of each month submit to the mayor of the municipality and the relevant provincial treasury a statement in the prescribed format on the state of the municipality’s budget the start of the budget year consider approval of the annual budget Submission of Section 71 Report to Provincial & National Treasuries	14 th May 2020	CFO & AM : Budget & Accounting
		2020/2021 Final Draft Budget to IDP, Budget and PMS Steering Committee Section 24(1) the Municipal Council must at least 30 days before the start of the budget year consider approval of the annual budget	20 th May 2020	Portfolio Head Finance
		Council consider adoption of Final Draft Budget for 2020/2021 Section 24(1)-The municipal council must at least 30 days before the start of the budget year consider approval of the annual budget	29 th May 2020	AO/ Honourable Mayor
		MTREF Budget, Budget related policies, annual report published on Council website. Section 75(1)(a,b)The Accounting Officer of a Municipality must	5 th June 2020	AM: Budgeting & Reporting and AM: ICT

PHASE	PROCESS	ACTIVITIES	TIMEFRAMES	RESPONSIBLE PERSON
		place on the website referred to in section 21A of the systems Act the following documents: Annual and Adjustment budget and all related policies		
		Annual Budget Reports to National & Provincial Treasury. Regulation 20(1) The Municipal Manager must comply with section 24(3) of the Act within 10 working days after the council has approved the annual budget ,The Municipal Manager must submit to National Treasury and relevant provincial Treasury in both electronic and printed form	14 th June 2020	CFO and AM: Budgeting & Reporting
		Submission of Section 71 Report to Provincial & National Treasuries Section 71(1) –The accounting officer of a municipality must by no more than 10 working days after the end of each month submit to the mayor of the municipality and the relevant provincial treasury a statement in the prescribed format on the state of the municipality’s budget.	14 th June 2020	CFO and AM: Budgeting & Reporting

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 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.

2. 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 state¹. The state has an obligation to respect, promote and fulfil the rights contained in the Bill of rights². 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 to³.

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.

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.

¹ Republic of South Africa Constitution Act 108 of 1996: (8)

² Republic of South Africa Constitution Act 108 of 1996: (7)(2)

³ Republic of South Africa Constitution Act 108 of 1996 (40 &41)

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.⁴

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.

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”

⁴ Local Government Structures Act 117 of 1998: 88

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 IDP⁵

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”.⁶

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.⁷

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.

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.

⁵ Local Government Municipal Systems Act 32 of 2000 section 36

⁶ Local Government Municipal Systems Act 32 of 2000 section 35 (1)

⁷ Local Government Municipal Systems Act 32 of 2000 section 36

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 (**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 & food security.</p> <p>Massive programme to build economic & 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 & transforming economy to create decent work and sustainable livelihoods;</p> <p>Comprehensive rural development strategy linked to land and agrarian reform & food security.</p>	<p>Speeding up growth & transforming the economy to create decent work & sustainable livelihoods;</p> <p>Rural development, land & agrarian reform and food security;</p> <p>Massive programme to build social & economic infrastructure.</p> <p>Building cohesive & 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

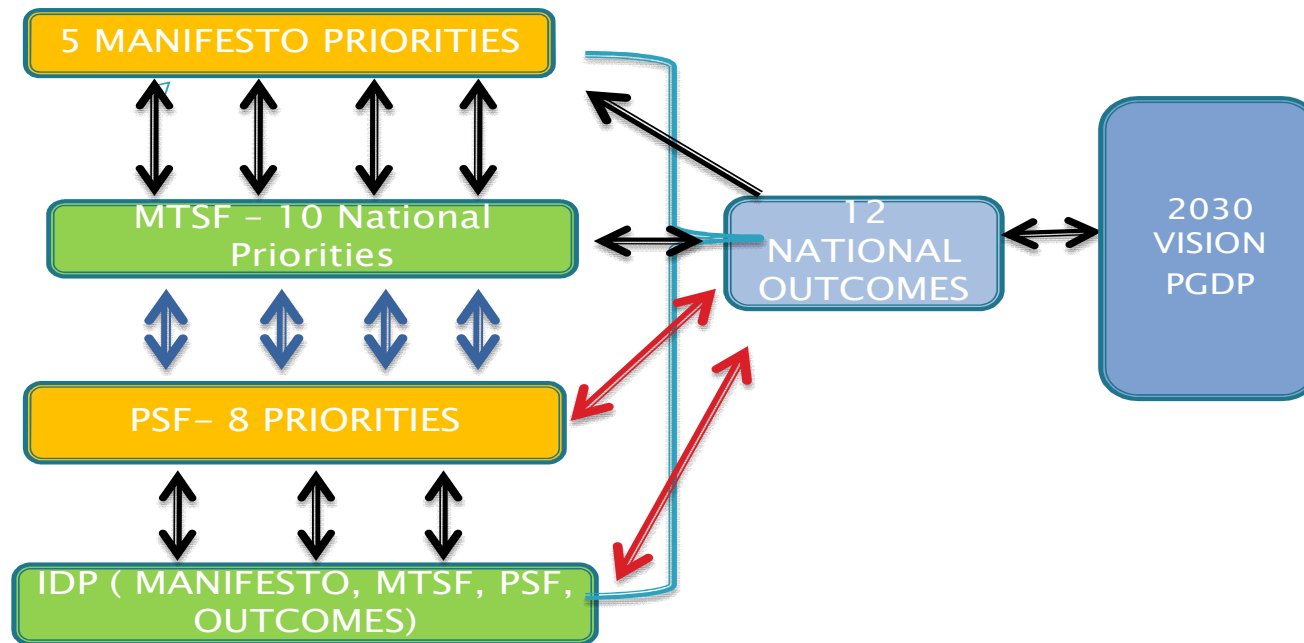
National Priorities	Provincial Priorities	Local Gov K PA	Outcomes
<p>Intensifying the fight against crime and corruption.</p> <p>Build cohesive, caring and sustainable communities.</p> <p>Pursuing African advancement and enhanced international cooperation.</p> <p>Building a developmental state including 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, dairy, 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 National Development Plan (NDP) Vision 2030

The National Development Plan (NDP) offers a long-term perspective. It defines a desired destination and identifies the role different sectors of society need to play in reaching that goal. The NDP aims to eliminate poverty and reduce inequality by 2030. According to the plan, South Africa can realize these goals by drawing on the energies of its people, growing an inclusive economy, building capabilities, enhancing the capacity of the state, and promoting leadership and partnerships throughout society. The Diagnostic Report of the National Planning Commission, released in June 2011, sets out South Africa’s achievements and its shortcomings since 1994. The Vision Statement of the NDP is a step in the process of charting a new path for our country. The NDP has the following objectives:-

- Seeks to eliminate poverty and reduce inequality;
- Seeks a country wherein all citizens have the capabilities to grasp the ever-broadening opportunities available;
- Plans to change the life chances of millions of our people, especially the youth; life chances that remain stunted by the apartheid history.

2.3.12 Back to Basics – COGTA Programme for change

The programme is a national initiative aimed at ensuring that municipalities perform their core mandate of delivering basic services to local communities, as enshrined in

Chapter seven (7) of the Constitution of South Africa. The Back to Basics approach is based on five principles which are:-

- Putting people first and engaging with the community;
- Delivering basic services;
- Good governance ;
- Sound financial management; and
- Building capabilities.

2.3.13 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 2016 to 2021. 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

2.3.14 Other relevant legislation

There is a myriad of other legislation making that municipalities need to take cognisance 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

Legislation	Overview
<i>Legislation giving effect to Constitutional rights</i>	
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
<i>Municipal legislation</i>	
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

Legislation	Overview
Legislation that applies to all organs of state	
Development Facilitation Act, 1995	To provide for Integrated Development Plans, reflecting current planning and to institutionalise development tribunals for evaluating applications
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
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	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

Legislation	Overview
107,1999	local governments in housing delivery
Employment and labour relations	
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 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: **(P) indicating function performed**

- Air pollution
- Building regulations
- Child care facilities

P

• Local tourism		P
• Municipal airports		
• Municipal planning		P
• Municipal public transport		
• Storm water		P
• Trading regulations		
• Billboards and the display of advertisements in public places	P	
• Cemeteries, funeral parlours and crematoria	P	
• Cleansing		P
• Control of public nuisance	P	
• Control of undertakings that sell liquor to the public	P	
• Facilities for the accommodation, care and burial of animals	P	
• Fencing and fences		P
• Licensing of dogs		
• Licensing and control of undertakings that sell food to the public		P
• Local amenities		P
• Local sports facilities		P
• Markets		P
• Municipal abattoirs		
• Municipal parks and recreation		P
• Municipal roads		P
• Noise pollution		P
• Pounds		P
• Public places		P
• Refuse removal refuse dumps and solid waste management	P	
• Street lighting		P
• Street trading		P
• Traffic and parking		P

3. 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:

- The 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 municipal area covers an area approximately 2506 km² with a total population of about 191 620 of which 07% of the total population live in the urban area. The municipal area accommodates a significant rural/traditional population, both community-based and communal farming.

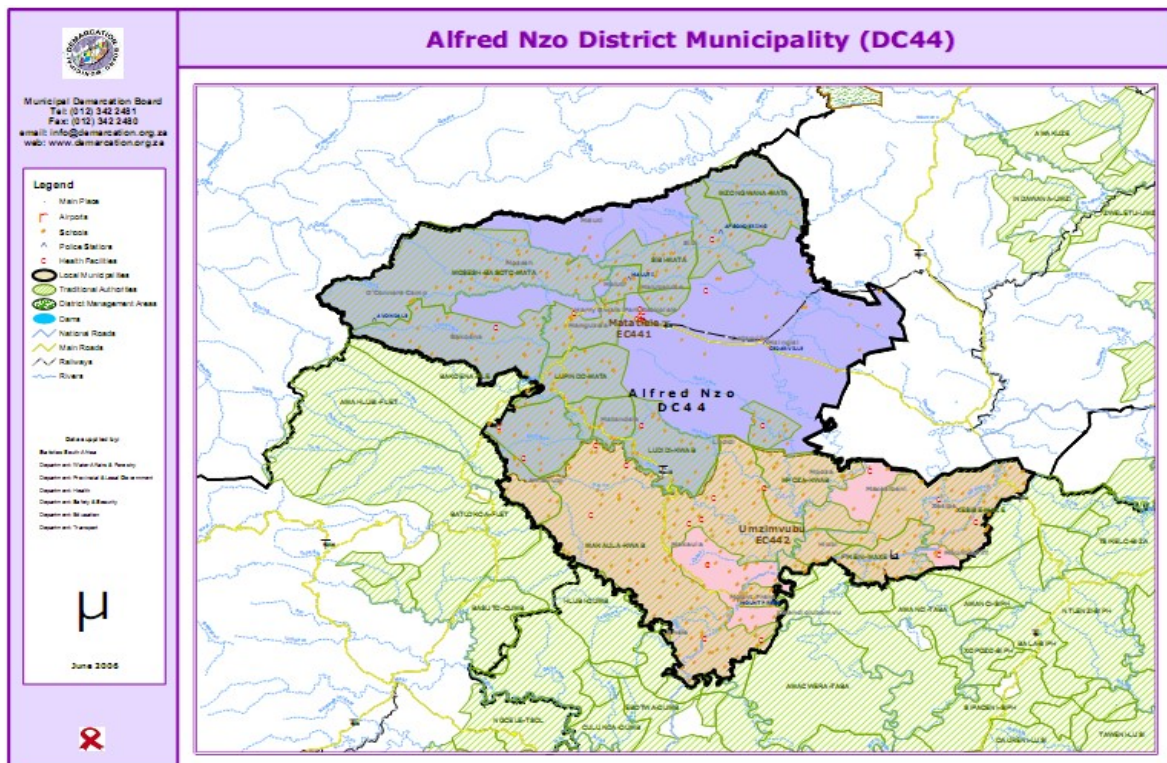
ULM is an inland Local Municipality in the North-Eastern extremities of the Eastern Cape Province, neighboring the Kwa-Zulu Natal province. The municipal area comprise of 27 administrative wards and two main urban centers known as Mount Frere and Mount Ayliff. The municipality is located in the Alfred 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, Mbitjana and Ntabankulu. The municipal area covers an area of approximately 2506 km². 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. 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 ²	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.

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. ULM has conducted land audit and 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 ²)	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

Total	1495	19045634	1904.563
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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 (m²)	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
Total	1301	21389596	2138.960

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 2016, 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. The problem has now been exacerbated by the re-opening the land claims which has resulted in a magnitude of claims registered with the land claims commission. 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.

The municipality has a housing sector plan which was approved by Council in March 2017. The housing sector plan outlines how issues of urbanization, migration plan, planned housing projects including rental stock housing public servants, blocked projects informal settlement formalization, housing needs register in terms of the housing database should be dealt with by the municipality

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 2016 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

Total population	199,620 (Community Survey 2016)	191,620 (Census 2011)
Young (0-14)	36.6%	38.3%
Working Age (15-64 Years)	57.0%	55.0%
Elderly (65+)	6.4%	6.7%
Dependency ratio (per 100)	75.4%	81.9%
Growth rate Per Annum	0.91%	0.55%
Population density		74 persons/km ²
Unemployment rate		45,9%

Youth unemployment rate

54,5%

Census 2011 & Community Survey 2016

The Umzimvubu IDP (2020/2021) estimates that **83% 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 thus 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

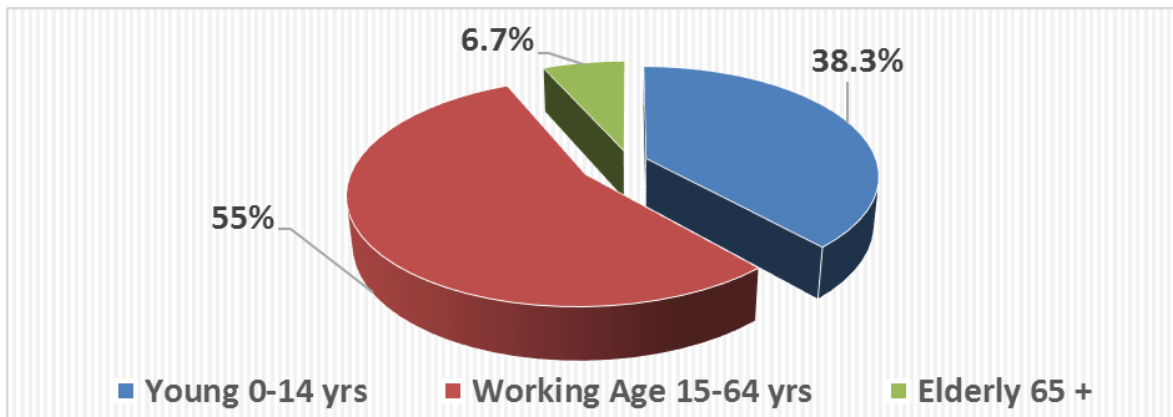


Table 3.3.2 Age

The chart shows that Umzimvubu is largely characterized by people who are in the working age (55%), however, not everybody in the working age is willing and able to work.

The percentage of young people (0-14 yrs) and Elderly (65+) stands at 38.3 and 6.7% respectively.

Gender profile

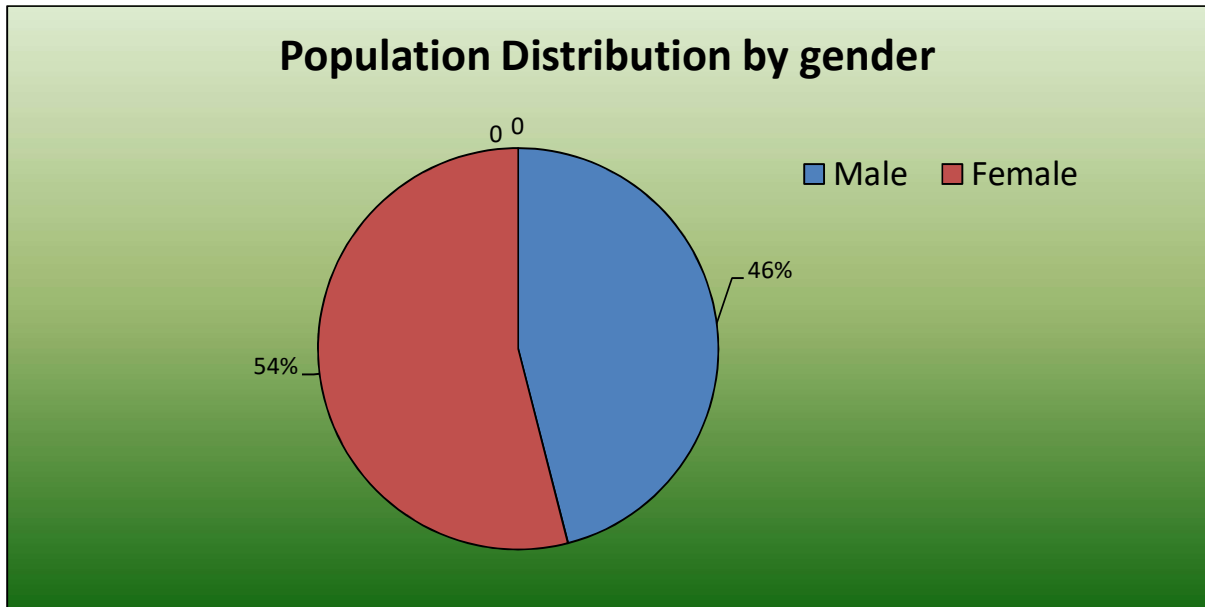


Figure 3.3.1 Population Distribution by Gender

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.

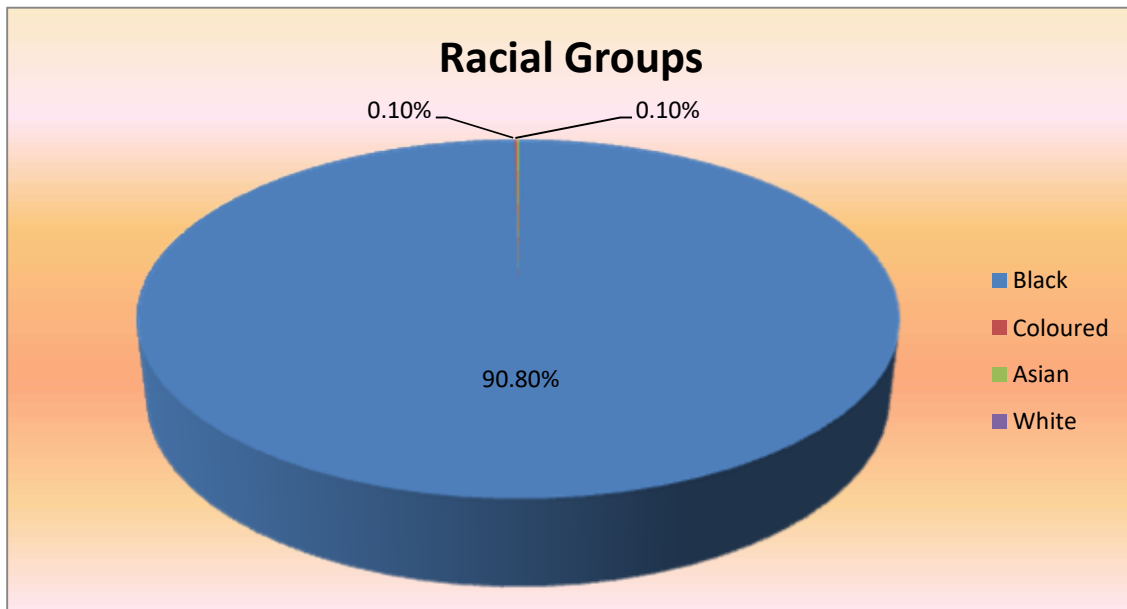


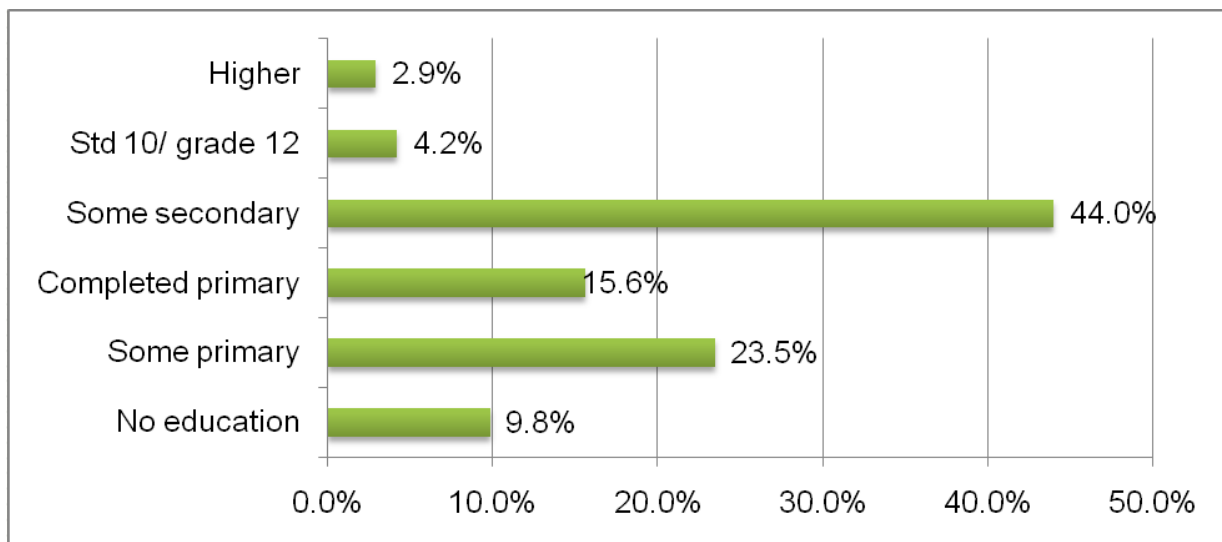
Figure 3.3.3 Racial Groups

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, 2015), 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 characterized economy 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.)

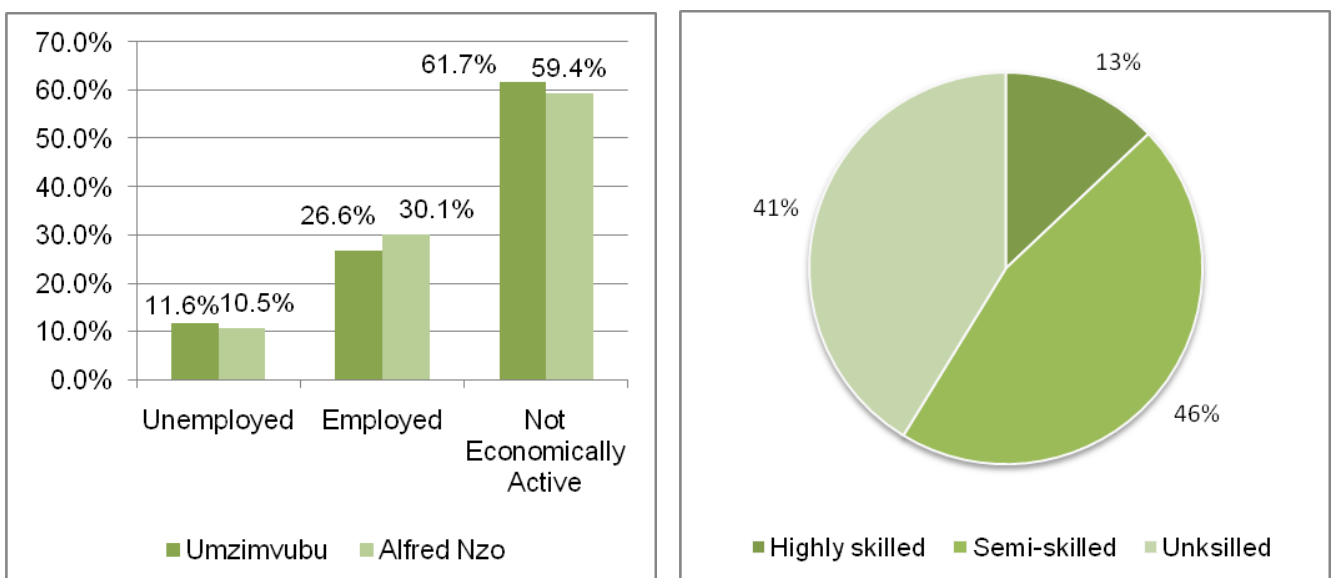
Not economically active (i.e. A person who is not working and not seeking work not available for work)

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 poor is compromised**, giving rise to a small base of employable individuals from the area.

Employment levels are very low, with less 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.

Average income	Percentage
None income	16,3%
R1 - R4,800	7,2%
R4,801 - R9,600	14%
R9,601 - R19,600	25,7%
R19,601 - R38,200	21,1%
R38,201 - R76,4000	6,9%
R76,401 - R153,800	4,7%
R153,801 - R307,600	2,8%
R307,601 - R614,400	1%
R614,001 - R1,228,800	0,1%
R1,228,801 - R2,457,600	0,1%
R2,457,601+	0,1%

About 63.2% of the total population earn less than R19, 600.

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.

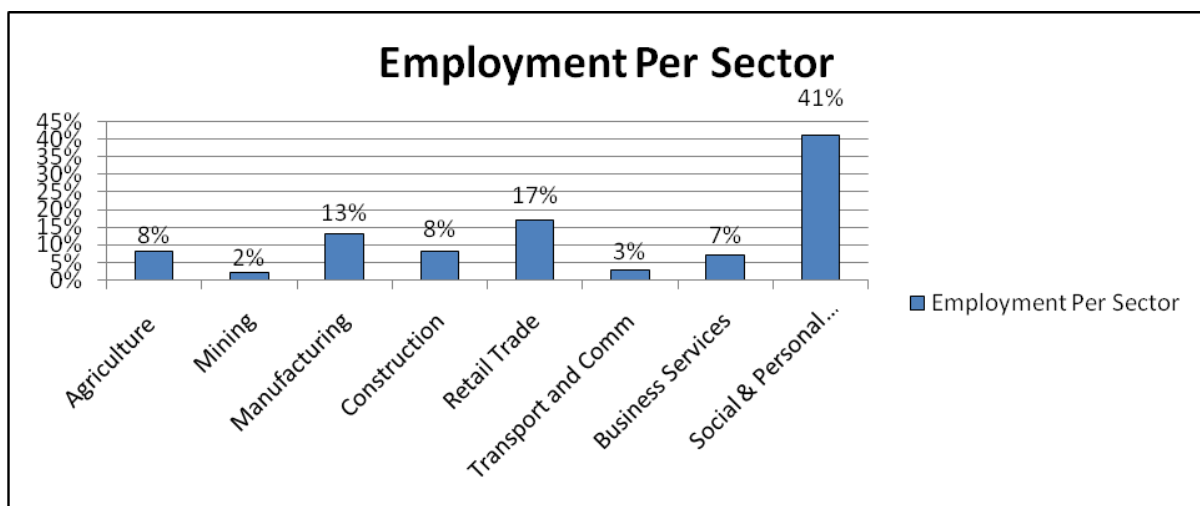
Umzimvubu has made a provision for economic infrastructure in a form of a trading facility in Mt Ayliff, Fresh produce market in Mt Frere, Nursery in Mt Frere, Aloe treatment plant in Mt Ayliff and Peach value addition in Mt Ayliff in a attempt to uplift the economic standard of the area.

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 2016 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.

3.5 SOCIAL INFRASTRUCTURE

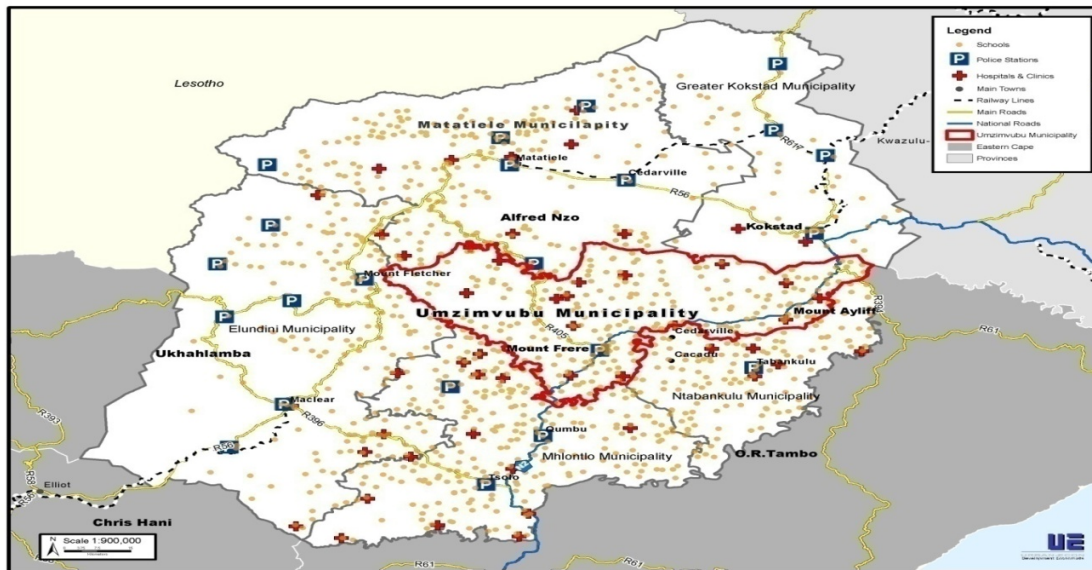
Investment decisions are based on the availability of resources, infrastructure that supports the extraction and processing of such resources and a third element which is often under-looked, but plays a pivotal in shaping the Umzimvubu business environment. Social and institutional capital factors have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

The development of a multi-purpose centre in Mt Ayliff sports field is underway, 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 amenities 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 – gymnasium is under upgrading.

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

- **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 regulars 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. The municipality is at a verge of achieving a target of having atleast one hall per ward. The halls are in a good to fair state.

The municipality prioritized construction of four community halls in four wards in 2019/2020 Financial Year.

- **Integrated Waste Management Plan (IWMP)**

The municipality is operating on the basis of an Integrated Waste Management Plan which was approved by Council.

- **Domestic Waste Collection**

Umzimvubu Municipality is responsible for Domestic Waste collection in their own area of jurisdiction. There is a manager appointed to head the community services directorate who is also responsible among others for waste management and horticultural services. The Municipality performs waste collection services (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 cab 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:

There are waste management by-laws that were approved by Council in March 2017, however, they are still in a process of being gazette for enforcement.

- **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 proper working face areas. access control, logging of vehicles that access the facilities and direct vehicles for proper working face. The landfill sites have been budgeted for rehabilitation in 2017-2018 financial year through MIG funding.

- **Illegal Dumping sites**

Approximately 150 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. No illegal dumping signs have been erected to curb this behaviour. The municipality has also developed a trade effluent policy that was approved by Council in March 2017. Affected stakeholders are engaged on the contents of the policy. The municipality is further planning to have awareness champaigns on litter and waste management involving schools and local communities. Rural communities have stated debating how to handle the issue of used baby towels that have thrown everywhere in the local space. It is believed that If one person stops littering the world can change for the better.

- **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.

- **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 2016, 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.

- **Air Quality Management**

The municipality is considering Air quality by-laws to regulate and minimize Air Pollution. However, there is currently no industries that are operating in our municipal space that may be a major source of air pollution, but provisions regarding regulatory framework have to be made.

- **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 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. 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.

Umzimvubu has its disaster management plan that was approved by Council. The Local Municipality cooperates with the ANDM in the provision of these services. The municipality makes provision in its disaster management plan for procurement of materials without following the proper procedures in cases of emergency, and no materials are on stores.

- **Roads and transportation**

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 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. These would 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

Figure 3.5.2: population density and transport routes

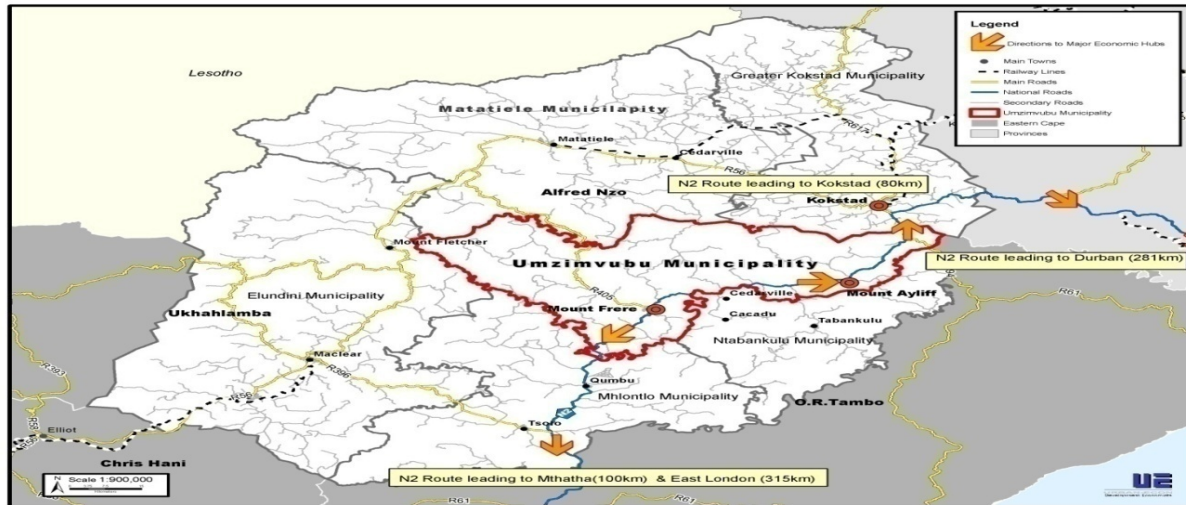


Figure 3.5.2 shows the extent of the secondary road network in Umzimvubu as compared to that in neighbouring municipalities. Umzimvubu has 658.68km of secondary roads that provide access to a municipal area of 2506 km². This is a low figure when consideration is made of the fact that Umzimvubu has over 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 (2015) 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
- Siqhingeni 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.

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) 2007/08 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.

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 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. 25713 Households are estimated to be without access to electricity. Use of a range of alternatives for lighting and cooking, such a candles, gas, paraffin, and solar forms of energy are being utilized. Communities have lost patience and resort to strikes and other forms of communicating their dissatisfaction because of electricity challenges/backlog. The municipality is investigating means of obtaining an electricity licence to provide electricity as only Eskom currently has the licence for provision of electricity to all residence in the municipal space.

Implementation of the Indigent Policy

- The municipality has an indigent policy in place and it was approved by council.
- The indigent register is reviewed annually whereby all beneficiaries are invited to verify their economic status.
- There is an indigent steering committee consituted for this purpose and is functional.
- 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 spend about R8 million over the past two years in the provision of indigent support to beneficiaries.
- The indigent support is managed by the Manager: Revenue with FBS Officer within the revenue unit.

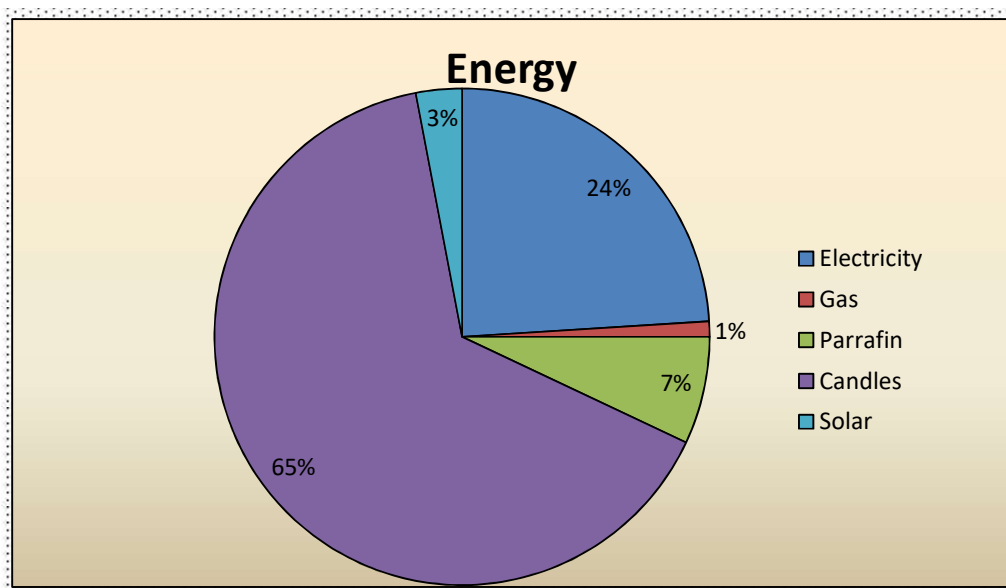


Figure 3.6.3 Access to Energy

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.

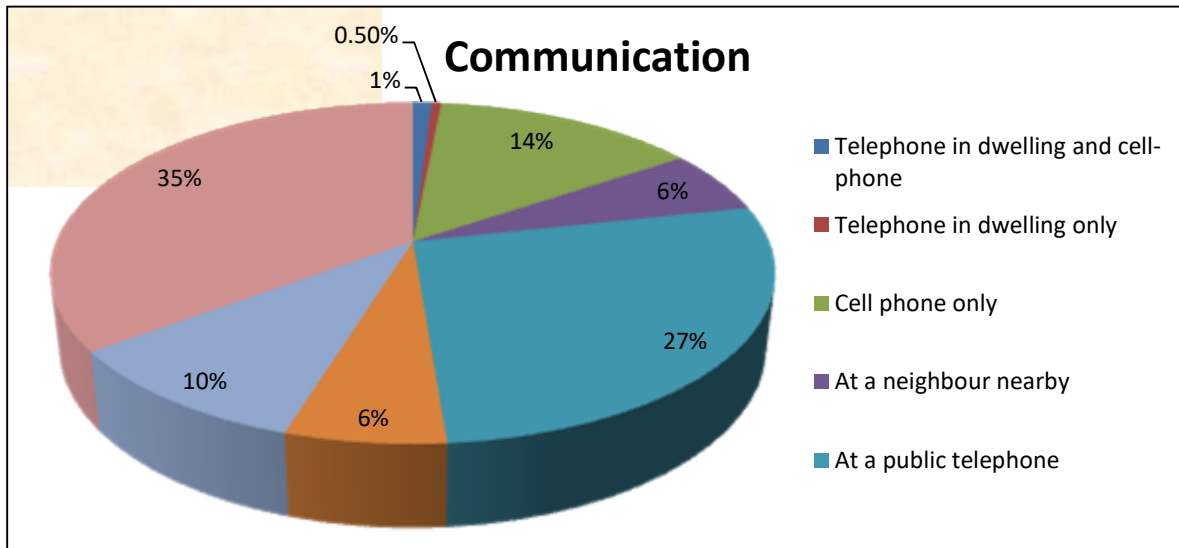


Figure 3.6.4 Access to telecommunications

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.

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 and the Department of Roads and Transport 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 continues. Mt Frere Solis Street is a master piece which the municipality prides itself, which is a dream for all streets in urban areas to be like.
- Development of underway bridges.
- The Shova Kalula bicycle project which benefited a number of schools in the District.
- 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.

- The district municipality has responsibility for a District Transport Plan for all local municipalities under its jurisdiction. Locals participate in the District Wide Infrastructure and Transport forums.
- The Vehicle testing station is located in Mt Frere and is fully operational. The Driving Licence Testing Centre is in Mt Ayliff and is fully operational.
- The municipality is in a process of constructing a taxi rank in Mt Frere through the consortium that was appointed consisting of the taxi owners association. The construction will be fully funded by the consortium, however, the municipality has provided land in collaboration with the National Department of Public Works and Rural Development and Land Reform. Further to this, SANRAL will be providing bus shelters upon construction/rehabilitation of the N2 route from Mt Ayliff to Mt Frere which should commence within the financial year.
- Plans to construct surfaced roads along N2 are underway. These will be used as well for non-motorized facilities.
- Pedestrian crossings are also in the pipeline of provision for non-motorized means of traveling.
- **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. A comprehensive study of the municipal backlogs was done as is attached hereto for further reference. The infrastructure delivery plan seeks to balance service delivery throughout the municipal space. The planned Capital project undergo a determination as to whether they require the Environmental Impact Assessment, understanding that the EIA's requirements were a bit relaxed to enable speedily facilitation of service delivery over the years, however without compromising the environmental standards set. Such projects include economic infrastructure, sports and recreational facilities, bridges and roads. The municipality has an asset register which is updated regularly on the roads and other infrastructure that is completed. The register states the condition, determination of a lifespan, depreciation of the asset, timeframes for which it may require maintenance and its value upon completion. Storm water management has always been inbuilt in roads construction. However, the approach that Umzimvubu will now embark on is to have a storm water management to regulate storm water mainly in the built up areas such as urban centres. The rehabilitation of N2 by Sanral will include storm water management to ensure that our towns do not get flooded whenever there would be heavy storms.

The municipality has social facilitators that play a huge role in the social aspects of the project implemented by the municipality. The establishment of Project Steering Committees, introduction of project and facilitation of ownership and regular stakeholder meetings are amongst the responsibilities of the social facilitation office, often named the ISD. The social facilitators also participate in the roads forum and the district transport forum. These forums help the municipality to have a coordinated approach planning 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

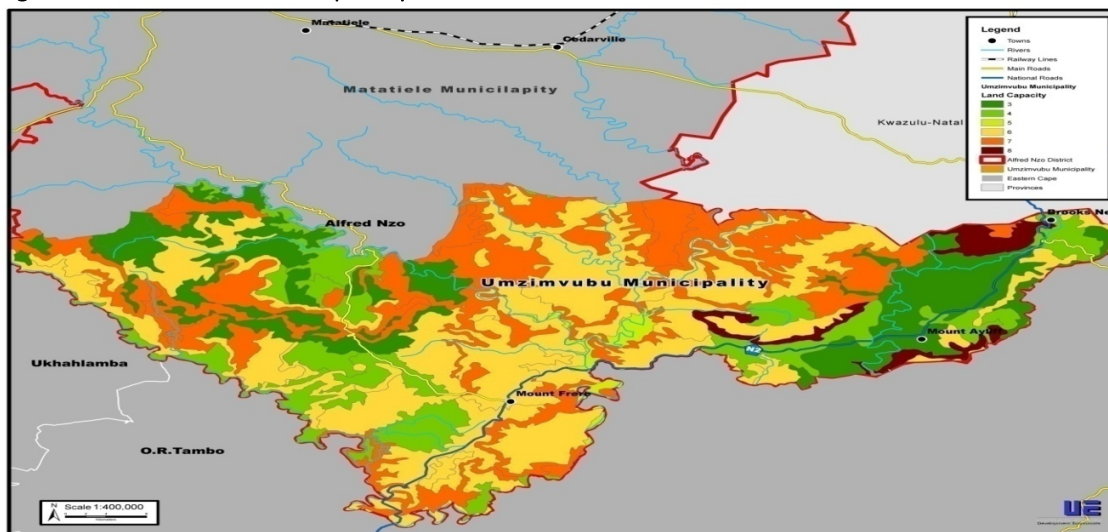
Description	Hectares	%
Cultivated: commercial dryland	84	0.03
Cultivated: semi-commercial/ subsistence	30 672	12.22
Degraded: unimproved grassland	82 589	32.89
Forest	3 041	1.21
Forest plantations	5 587	2.23
Thicket and bushland	12 284	4.89
Unimproved grassland	106 398	42.38
Urban/ built up land	10 010	3.99
Water bodies	41	0.02

(DAFF, 2010)

Table 3.7.1 shows the different land cover classifications in Umzimvubu, and reveals that:

- A negligible amount of land is currently used for commercial agriculture
- **Almost a third of all land is categorized as degraded.** This is made up of permanent or seasonal man-induced changes such as removal of trees, bush or herbaceous cover in comparison to surrounding natural vegetation.
- Land covered by forests is limited and comparable in extent to that occupied by the built up areas.
- The availability of land to purchase or lease is a significant impediment to development in Umzimvubu.
- In urban areas vacant land is often under-utilised because of delays in zoning applications and a reluctance by present land-owners in and around urban areas to either sell their land or develop it. This means that **land (which is well situated, serviced and accessible to markets) as a factor of economic production is under-supplied in Umzimvubu.** Areas that are earmarked for the expansion of urban areas cannot be developed.
- In rural areas **unresolved land claims** limit the potential for private sector involvement in agricultural and tourism initiatives as most land is under tribal authority through various occupation and usage regimes.
- These two factors mean that the ease of doing business in Umzimvubu is reduced by difficulty in acquiring land
- The municipality has put in place a policy which was adopted by Council in March 2017 to combat land invasion. The municipality has again appointed a panel of attorneys to be instructed whenever there are urgent matters to be dealt with in court. There are boards placed in municipal borders warning citizens about land invasion and the consequences thereof.

Figure 3.7.1: Umzimvubu land capability



(AGIS, 2015)

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			
Arable	Classes	Forestry	Veld	Pastures	Limited	Moderate	Intensive	Very Intensive
	I	x	x	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, 2012)

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 76haracte.

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:

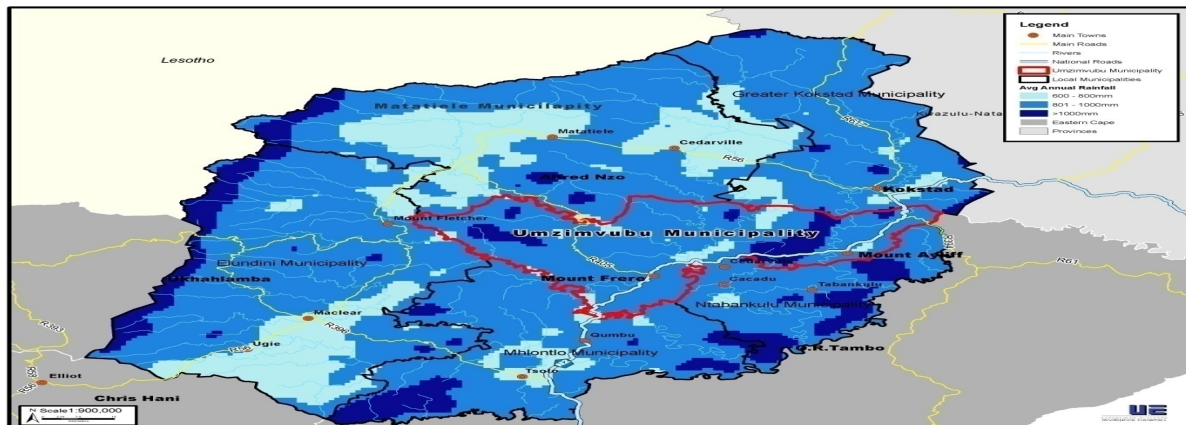
- The perennial Umzimvubu River which crosses from the North-East to the South-Western. It is crossed by three bridges at Ndarala, Mhlotsheni and the N2 between Rode and Mount Frere.
- The Umzintlava river which cuts across the eastern boundary
- The Mkemane and Mvenyane rivers which flow from northwest, 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, 2015)

Figure 3.7.2: Rainfall in Umzimvubu and surrounding areas



(Agis, 2015)

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 78characterize on the economic opportunities linked to the river systems in Umzimvubu.

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.

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, 2015)

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, 2015)

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, 2015)

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. 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 tributarie 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 mult-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 2011 Census and the annual Labour Force surveys. The 2016 Community Survey is used as the primary source of data. However it is 80characteri 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 80characteri 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 80characterize 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 81characterized81i 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 81characteriz 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 May 2015. The SDF 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 character of existing and potential future the development opportunities of the local municipality;
- Rural and urban development; and
- Increased tourism development
- Disaster Vulnerability of the area

It identifies Mt Frère & Mt Ayliff as primary nodes for investment in infrastructure. There is a Precinct plan and a rural settlement development plan in place which was approved by Council in 2014 which further outlines developmental priorities of the municipality in relation to land.

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.

Umzimvubu is one of the two municipalities in Alfred Nzo District that have a planning tribunal which is a stand alone. The planning tribunal was approved by Council in June 2016 and is functional. The officials were appointed to serve in the tribunal. The appointed town planner is qualified and guides the processes for SPLUMA implementation.

The municipality has the rural settlement development plan which was approved by Council in 2014. The municipality has by-laws which regulate town planning as the planning of our towns was not properly done. This is seen by the shops in our towns that do not have offloading provisions, creating a traffic congestion in the CBD. The town-planning by-laws have been approved by Council in January 2017 and are in process of Gazetting for them to be enforced. There is a team consisting of traffic officers, officials from LED, Community Services, Building, Town Planning and coopted officials from other agencies such as the District Municipality – Environment, which are appointed and responsible for by law enforcement.

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: 0.09%	2002-2009: 5.26%	1995-2009: 2.52%
Eastern Cape Average Annual GGP Growth Rate	1995-2002: 2.61%	2002-2009: 4.34%	1995-2009: 3.19%

(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**

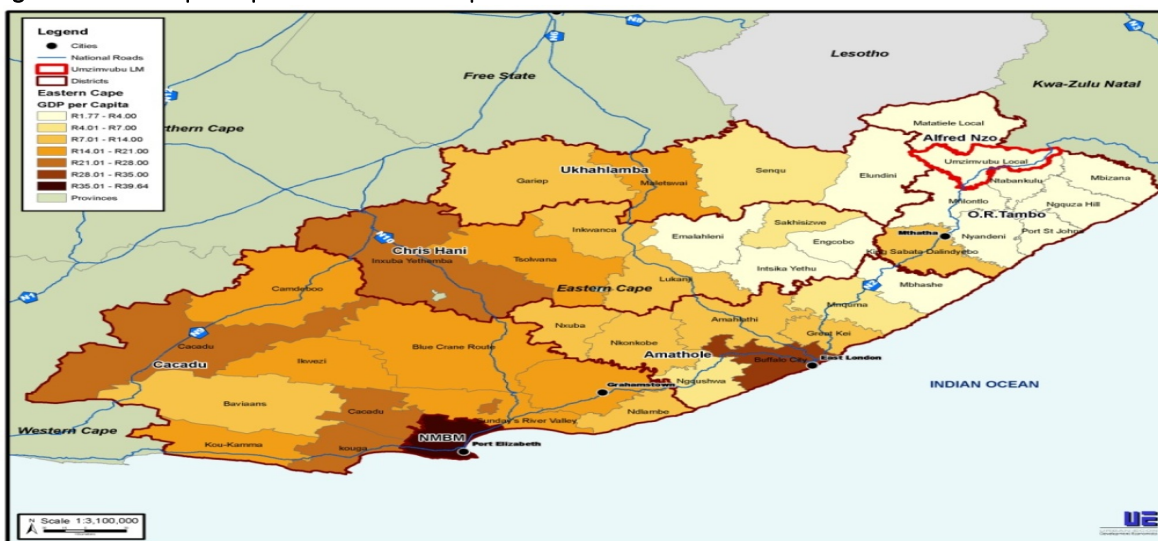
Formal sector output lagged the province throughout the period from 1995 to 2009, despite this growth coming off a small base to begin with. It also grew at a slower pace than its neighboring locality, Matatiele in the same time period.

- **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

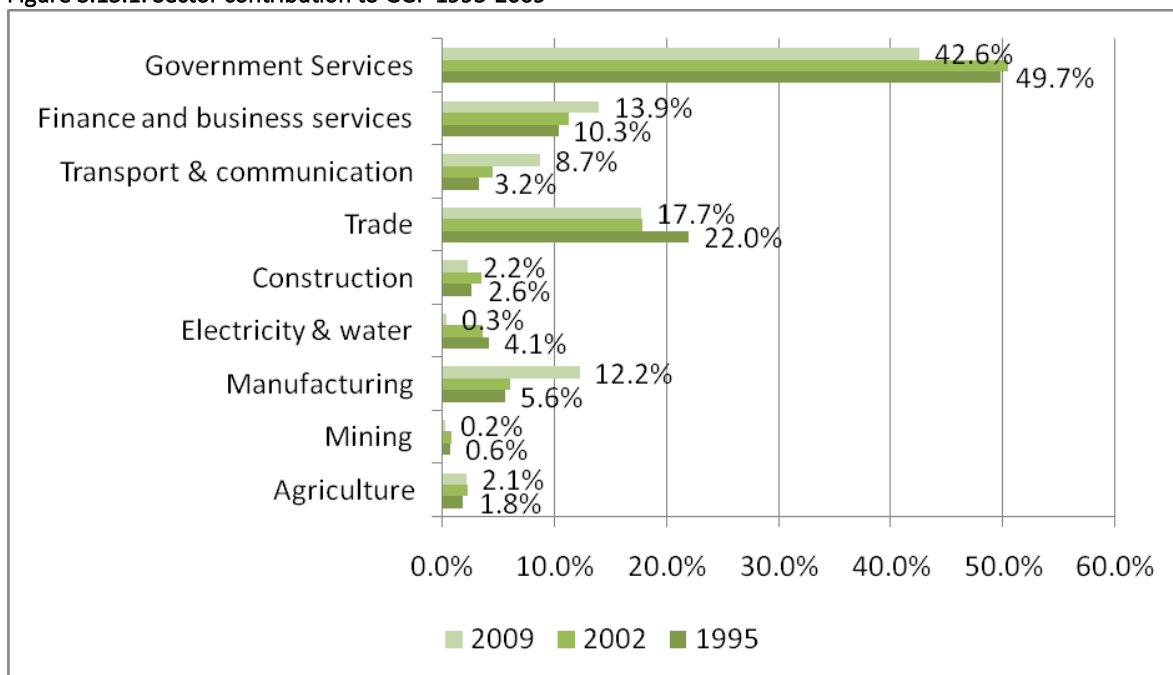
The poor performance of the Umzimvubu economy from 1995 to 2009 will have been detrimental to efforts to accelerate output growth as set out in the policy and planning context. Slow growth means that the economy may not generate and sustain enough activity to balance out the youth population growth discussed 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:

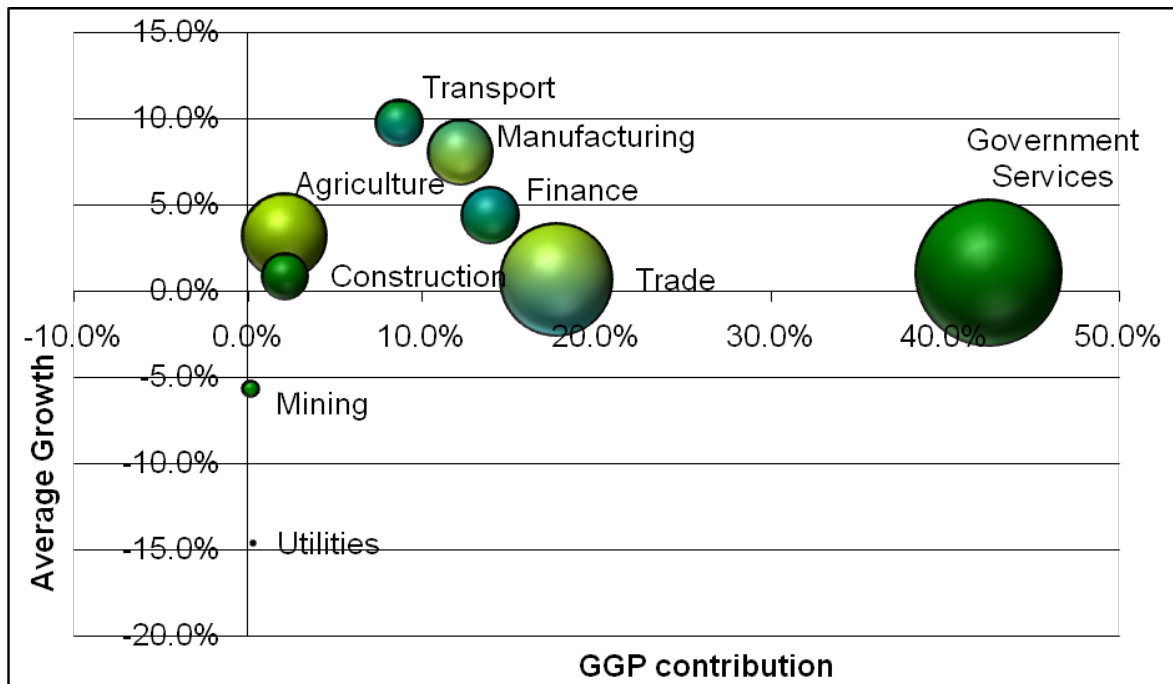
Average R-GDP Growth rates from 1995 to 2007

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 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 88 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 copared 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 a development of Mt Ayliff Mall – ward 07 underway that would ensure that retail shops that were ordinarily not found in Umzimvubu Area are attracted and are retained within the local space.

There is initiation of a development of a shopping, truck in stop, filling station and other facilities in Ward 11 – Rode A/A of Umzimvubu Local Municipality. This development would ensure that the dream of rural development is attained in our local communities with people developing themselves in areas where they reside. The Hlubi Traditional Council are the main drivers of the project with secondary stakeholders such as the municipality and all other departments that would need to render their support in line with their legislative mandate.

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, toilet paper production 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. NAFCOC 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.

The LED forum is functional and is used as a platform to initiate LED related programmes. Community involvement is always key in the LED related projects. There is local chamber of business that is in good working relations with the municipality. Periodically the municipality engages the business forum to improve on the working relations.

The municipality is in a process of supporting local contractors so as to be able to implement projects on town beautification and other small town revitalisation projects implemented by LED, Community Services and Infrastructure Departments.

- **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.

- **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 92characteri 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 92characterize 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 95characterized95ion 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.

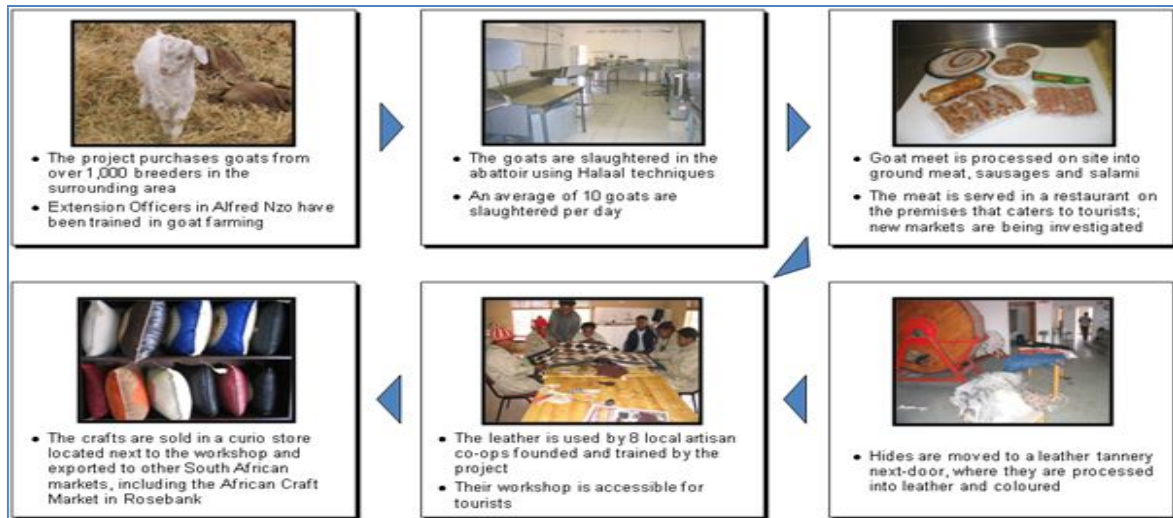
As such, most of the manufacturing sub-sectors listed above are not present in Umzimvubu, with the only activity linked to **food**, **textiles** and **wood** products. These forms of activity are not capital intensive, and are linked to the area's rural background which involves resource-intensive production.

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 97characterize 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 97characterize 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 97haracteri that Umzimvubu has no 97haracteri 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 Umzintlawa, 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, 2015)

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.

Umzimvubu has further developed a Precinct Plan which was purposed at urban regeneration as a way to restructure our towns. The plan is in line with the municipality's long term vision 2030 which is aligned to the aspirations of the National Development Plan. In the South African context, the notion emerged later, in the 1990s, when a combination of contextual factors was in favour:

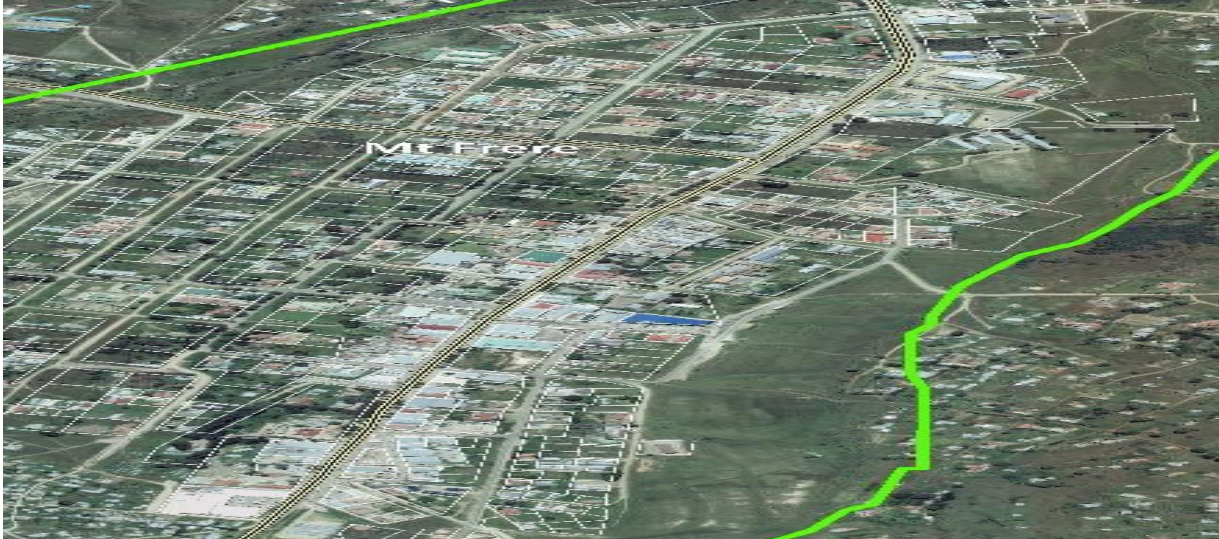
- The accelerated decay of the inner cities;
- The entrepreneurial turn of the 1990's when concerns over efficiency, fiscal discipline,
- Growth and competitiveness became dominant and impacted on the city fabric; and
- The decentralisation of urban governance and administration, more specifically the creation of the metropolitan municipalities.

The Precinct Plan is developed for the CBD's of Umzimvubu. The plan serves to synchronise the efforts of all agencies functioning within ULM and immediate surrounds who are and who can contribute to the regeneration AND renewal of the towns. These agencies include some of the following: Umzimvubu LM Alfred Nzo District Municipality, Alfred Nzo Development Agency, NGO's and Small Business Entrepreneurs.

The purpose of the conceptual framework plan is to capture the existing and proposed major CBD development initiatives and programmes in a single document. Cognisance has also been given to projects directed towards the development of the identified nodes which will positively contribute to a synergistic relationship between the CBD and nodes. This will encourage improved coordination of efforts and mobilisation of resources, better institutional management and identification of areas for attention.

The focus areas of the Precinct Plans are around the two CBD's of Mt Frere and Mt Ayliff, Ntenetyana Dam, as well as the nodal junctions of Phuti and Phakade are situated along the N2. The sites are identified below. The precinct plan is a futuristic strategy to unlock land use. PTO's and ROD's have already been obtained from relevant authorities for land use. The precinct plan compliments the Rural Settlement Development plan and the SDF that the municipality adopted for future land use in rural areas.

Mt Frere



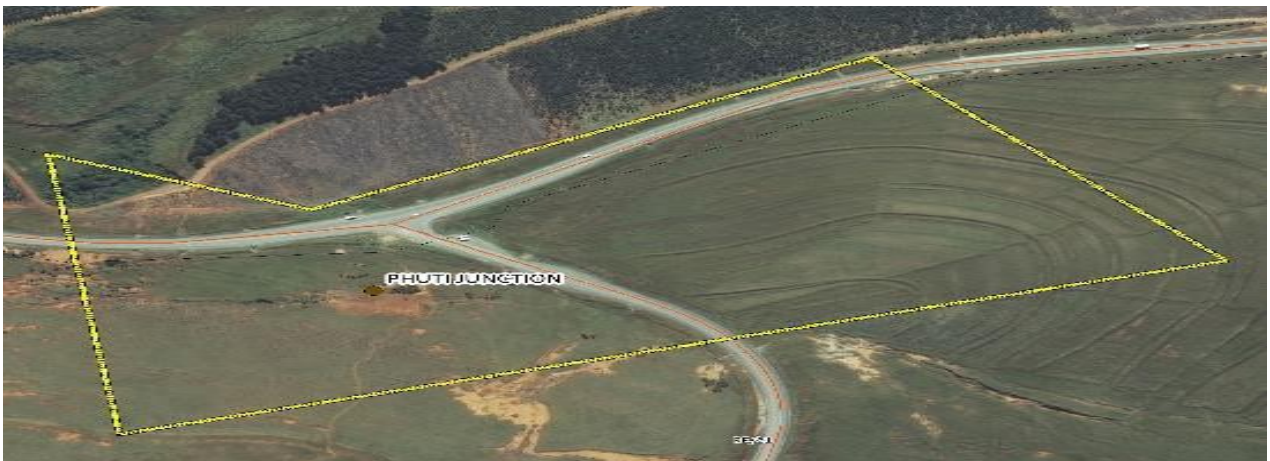
Mt Ayliff



Ntenetyana Dam



Phuthi Junction



Phakade Junction



Climate Change Integration and mainstreaming process for Alfred Nzo District Municipality

Climate change is a global phenomenon, the impacts of which require clear planning and decision making through multi-stakeholder collaboration in order to cope with its adverse impacts as well as take advantage of opportunities to drive sustainable development. South Africa has climate change response objectives to effectively adapt to already unavoidable and projected climate change impacts and also to make a fair contribution to the global goal of stabilizing green-house gas concentrations in the atmosphere to levels that do not cause dangerous interference with the climate system.

National policy has identified municipal climate change response as a crucial element that needs to be included in the planning process to develop Integrated Development Plans (IDPs) and create an enabling local environment for a sustainable Economic

Development/ green economy. The National Climate Change Response Policy sets out priorities for achieving climate resilient development in the short, medium and long term. Included in the priorities is integrated planning and informed decision making.

The former involves mainstreaming climate change considerations and responses into all relevant sectors, including at the local level into Integrated Development Plans (IDPs) while the latter includes systemic observation, knowledge generation, information management and planning that enhances our ability to measure and predict climate change and the implications of its adverse effects on society, economy and the environment.

The Eastern Cape Climate Change Response Strategy (2011) indicates that due to local changes in the climatic system, in the next 30 years there is a high probability the Eastern Cape Province will experience:

- Higher temperatures (an increase of 1.5 to 2.5oC), also associated with increases in evaporation rates and increased intensity of droughts;
- Altered rainfall patterns;
- More frequent and intense and extreme weather events; and
- Rising sea-levels and tidal surges.

Description of the Project

Conservation South Africa (CSA) is implementing a vulnerability assessment project with Alfred Nzo District Municipality, looking at socio-economic, institutional and environmental vulnerability within Alfred Nzo district and

the four local municipalities that fall under it. The project will also assess adaptation response options for the district, underpinned by an ecosystem based adaptation (EbA) approach to climate change that uses biodiversity and sustainable ecosystems as a means of improving the livelihoods and resilience of local communities to adverse climate change impacts. In addition, a process to mainstream climate change into the Alfred Nzo District Municipal vision and goals by integrating climate change into its Integrated Development Plan (IDP) and the IDPs for Matatiele, Umzimvubu, Mbizana and Ntabankulu local municipalities will be undertaken.

This process will be informed and guided by the Lets Respond - Toolkit Guide (A Guide to Integrating Climate Change Risks and Opportunities into Municipal Planning, 2012) developed jointly by the Departments of Environmental Affairs (DEA) and Cooperative Governance (CoG) and in collaboration with South Africa Local Government Association (SALGA). A Climate Change Committee for Alfred Nzo District will be set up to oversee and give guidance on the vulnerability assessment process, integrating climate change into the district and municipal IDPs and on matters concerning climate change response options and actions, including disaster risk reduction for the District.

Action plans specifically addressing climate change adaptation and mitigation in the Eastern Cape Climate Change Response Strategy

Adaptation Themes	Mitigation Themes
Coastal Infrastructure and Livelihoods	Mainstreaming greenhouse gas mitigation in provincial and local government and in industry
Water scarcity	Promotion of renewable energy in the eastern cape
Flood management	Mitigation and opportunities for sustainable livelihoods
Responses to increased risk of wild fires	Mitigation in solid waste and waste water treatment
Managing the effects of increased temperature on human lives	Greenhouse gas mitigation in transport
Food security	

Ecosystem-based adaptation has been described by the Convention on Biological Diversity as ‘the use of biodiversity and ecosystem services as part of an overall adaptation strategy to help people adapt to the adverse impacts of climate change’ Systems approach to sustainable development.

The process to undertake the vulnerability assessment and mainstreaming climate change into the IDPs is a participatory and actively engaging multi-stakeholder process, therefore a wide range of government, public, private players will be involved.

Our desired outcomes

1. A climate change Vulnerability Assessment for Alfred Nzo District – has formed the basis for a climate change response or adaptation plan and includes a set of maps that can act as a spatial planning tool highlighting particularly vulnerable areas, including priority areas for ecosystem based adaptation (EbA) actions.
2. A Climate Change Committee to oversee climate adaptation response options in the district.
3. An IDP that includes climate change in its vision and objectives, and includes climate response projects based on EbA options for building local resilience.
4. Useful lessons learned that will inform local policy planning and resource allocation. This includes local Green Economy Strategy, Disaster Risk Reduction Plan, and Climate Action Plan etc. Useful lessons can also

inform provincial and national policy, including Provincial Climate Change Response Strategy, National Water Resources Strategy, and National Long-term Adaptation Scenarios.

5. CSA will use the lessons learned to profile local climate change response and EbA demonstrations at international forums to inform negotiations e.g. climate change negotiations at the COP and other UNFCCC climate change response platforms as the Nairobi Work Plan.
6. Establishment of a vibrant personnel within the local municipality to complement the District unit. Currently, environmental issues are dealt with in the the LED and Environment directorate, with Community Services coopted to assist whenever necessary.
7. ULM has to continue the programmes addressing environment, such as land care, rehabilitation of soil degradation areas, and inspite of the challenge of resources. The Department of Environment has assisted in the previous financial year in the rehabilitation of donga programme which was funded by the department. Further engagements are considered to revive the project. Meanwhile, the municipality has earmarked two wards to rehabilite dongas nearby grave sites in rural areas.
8. Development of environmental related by-laws to address and regulate waste related issues.
9. The municipality continues to capacitate communities on the programmes that seek to protect the environment. The municipality is collecting a database per village/ward for all residence with cellphones in an attempt to communicate effectively through sending of sms's containing information that is useful to households regarding any changes in climate conditions which may endanger their lives.

4. CHAPTER 4

4.1 LESSONS LEARNT FROM PROVINCIAL IDP ASSESSMENT

4.1.1 The MEC for Local Government comments on the analyzed Integrated Development Plan (2019/2020)

The IDP analysis session took place in Port Alfred in 2019 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 2014/2015	RATING 2015/2016	RATING 2016/2017	RATING 2017/2018	RATING 2018/2019	RATING 2019/2020
Spatial Development Framework	High	High	High	High	High	High
Service Delivery	High	High	High	High	Medium	High
Financial Viability	High	High	High	High	High	High
Local Economic Development	High	High	High	High	High	High
Good Governance & Public Participation	High	High	High	High	High	High
Institutional Arrangements	High	High	High	High	High	High
Overall Rating	High	High	High	High	High	High

5. CHAPTER 5 - 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,

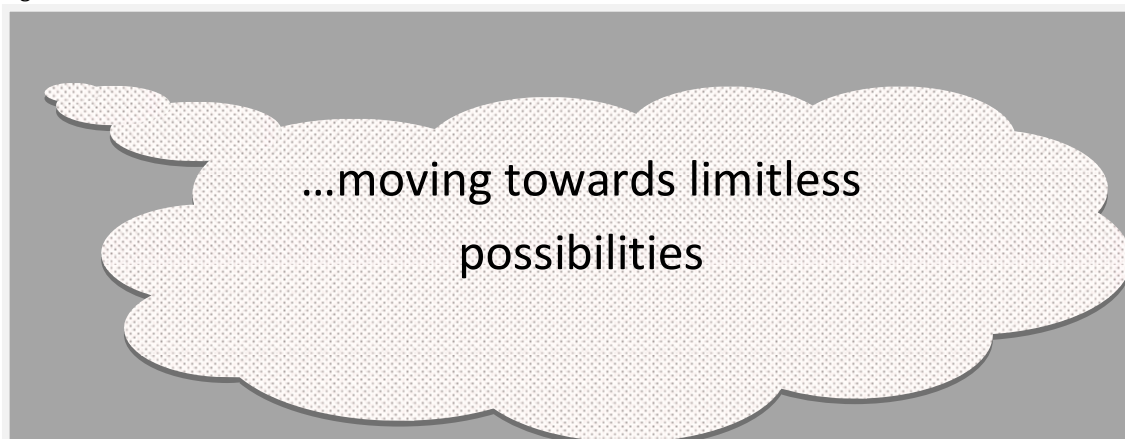
It creates a unified and single minded long term goal of where the leadership wants to take the municipality in the next five years and far beyond,

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 moving to limitless possibilities.

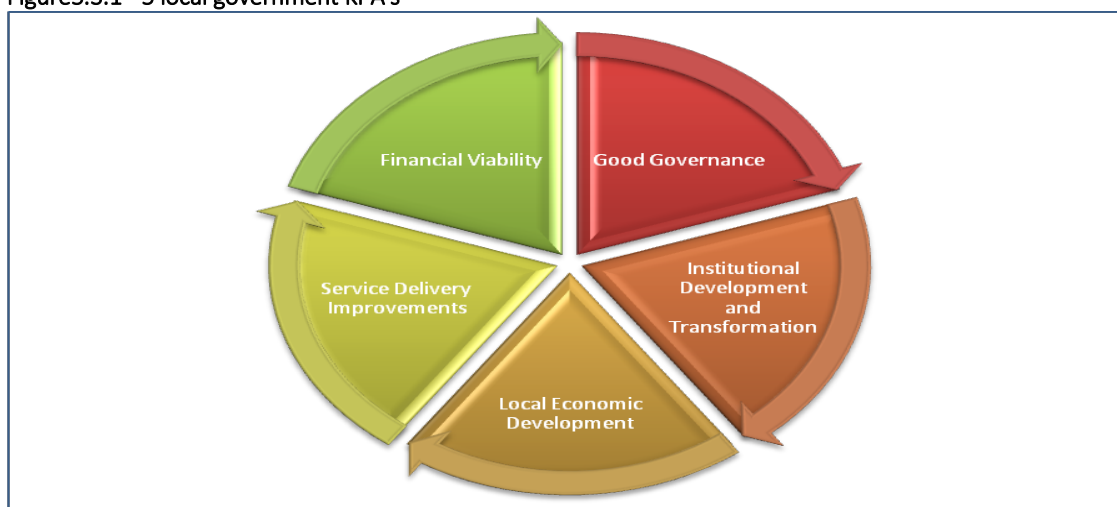
Figure 5.2.1 - the mission

... is to properly plan, deliver quality and sustainable services to improve the socio-economic status within the broader Umzimvubu community

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 fulfils 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 organisation,

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 rationalise 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 provides 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

Strategic goals	Supporting strategic objectives
Financial viability	To achieve a 100% of rate collections Consistently (over the five years) maintain the unqualified audit status rating by the auditor general and to earn the clean audit political tag,
Good governance	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,
Institutional development and transformation	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, recognition of good performance, etc), 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, 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,
Local economic development	The development of agriculture as a primary and number one economic base for the municipality, To sustain epwp financed and run programmes and project beyond the partnership through effective planning and prudent budgeting, To create conditions that are conducive for investment and to attract investors for job opportunities and other economic development, To increase business opportunity of local businesses (smme) through ulm scm policies and processes, To develop a comprehensive spatial planning f(environment) or the entire municipality including rural areas, The development of the smakamaka mountain lodge and entertainment centre, To build the municipality's human capital by lobbying for increased provisioning of educational institutions to cater for the needs of the municipality,
Service delivery improvements	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,

Strategic goals	Supporting strategic objectives 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, To develop a modern civic centre with conference facilities to ensure the reduction of reliance on other municipality's and the kzn province, To sustain the access roads maintenance programme and build on this success in coordinating efforts to modernise the municipality's road network, To expand the municipality's service offerings to include municipal services previously not performed by the municipality, To coordinate bulk services provisioning and eradication of backlogs .e.g. Electricity, water and sanitation to.
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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
P	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.
A	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.
C	Competitiveness	In line with the vision of our municipality to move to limitless possibilities, our employees and leaders will strive for excellence and to be competitive in their endeavours.
D	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 Political stability in the municipal area Public participation is enhanced, 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 LED policies in place and adopted by Council, Increased EPWP created jobs, Existing potential market for economic expansion, Growing trade and retail centres in the two towns within the municipality, The natural beauty and cultural heritage found in the municipal area, Umzimvubu river basin</p>	<p>Low levels of education amongst the population of the municipality, Reliance on social grants by the majority of the citizens within the municipality, High levels of unemployment and economic inactive by many citizens, Low household incomes by the majority of the citizens of the municipality, Low and provisioning of bulk services especially electricity, water and sanitation, Traffic congestion in Mt Frere,</p>
Social Factors	<p>Social cohesion and unity in diversity within the municipality, Public participation through structures of people's power through formalised structures and policies , 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, 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, Strong legislation that governs the business of municipalities, e.g. ; Municipal Systems Act, Municipal Structures Act, Division of Revenue Act, Municipal Finance Management Act, Municipal by-laws and policies, Fixed assets register,</p>	<p>Non-compliance with some legislations that prescribes the performance of legislative functions, Failure to enforce municipal by-laws, Non-compliance with some policies of the municipalities, Lack of understanding of legislation by communities and individual citizens, Over legislation.</p>

5.6 OPPORTUNITIES AND THREATS

	Opportunities	Threats
Political Factors	<p>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,</p>	<p>Intra-political squabbles within the ruling party spills over to council, Limited funding for service delivery purposes,</p>

	Opportunities	Threats
	Improvement working relations between the municipality and traditional leaders.	
Economic Factors	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,
Social Factors	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.
Legislative Factors	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
Institutional Development and Organizational Transformation	Organizational Structure	<ul style="list-style-type: none"> To fulfill the strategic management task of the Organization i.e. linking input to outcomes. 	<ul style="list-style-type: none"> Organogram adopted Recruitment done as per the adopted organogram
	Employment Equity	<ul style="list-style-type: none"> To institute strategic measures that seek to 	<ul style="list-style-type: none"> The EEP was developed. Annual report is submitted

	Plan	ensure equitable representation of suitable qualified people in all occupational categories and level of the municipality as requires by the act.	to the Dept. of Labour. <ul style="list-style-type: none"> The EEP is always considered during recruitment process
	Smoking Policy	<ul style="list-style-type: none"> To establish a smoke-free environment for non-smoking employees, visitors and clients 	<ul style="list-style-type: none"> The Policy was developed and adopted by Council. It is being implemented
	Sexual Harassment Policy	<ul style="list-style-type: none"> 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 	<ul style="list-style-type: none"> The Policy was developed and adopted by Council. It is being implemented
	Occupational health and Safety Policy	<ul style="list-style-type: none"> 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. 	<ul style="list-style-type: none"> The Policy was developed and adopted by Council. It is being implemented
	Municipal Bereavement & Funeral Policy	<ul style="list-style-type: none"> To provide a framework for management of bereavement processes for a deceased municipal Councillor and employee. 	<ul style="list-style-type: none"> The Policy was developed and adopted by Council. It is being implemented
	Inclement Weather Policy	<ul style="list-style-type: none"> To establish and maintain a safe and healthy work environment for Municipal employees on bad weather days and to provide regulations for managing work environment on bad weather days. 	<ul style="list-style-type: none"> The Policy was developed and adopted by Council. It is being implemented

	HIV and AIDS policy	<ul style="list-style-type: none"> • 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. • Provide support for employees who are affected and/or infected by the virus 	<ul style="list-style-type: none"> • The Policy was developed and adopted by Council. • It is being implemented
	Employee Assistance Policy	<ul style="list-style-type: none"> • To offer confidential assistance to employees who have the potential to be adversely affected by personal problems and work related problems 	<ul style="list-style-type: none"> • The Policy was developed and adopted by Council. • It is being implemented
	Training and development Policy	<ul style="list-style-type: none"> • To equip Municipal Human Capital with the necessary skills for better service delivery. 	<ul style="list-style-type: none"> • The Policy was developed and adopted by Council. • It is being implemented
	Subsistence Abuse Policy	<ul style="list-style-type: none"> • 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 	<ul style="list-style-type: none"> • The Policy was developed and adopted by Council. • It is being implemented
	Standby Policy	<ul style="list-style-type: none"> • To ensure that there is always personnel that is on standby for all emergency services 	<ul style="list-style-type: none"> • The Policy was developed and adopted by Council. • It is being implemented
	Overtime Policy	<ul style="list-style-type: none"> • To regulate circumstances under which overtime, undertime and flexitime are worked within the Municipality 	<ul style="list-style-type: none"> • The Policy was developed and adopted by Council. • It is being implemented
	Dress code, uniforms and protective	<ul style="list-style-type: none"> • To ensure that uniforms and protective clothing 	<ul style="list-style-type: none"> • The Policy was developed

	clothing Policy	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	and adopted by Council. <ul style="list-style-type: none"> • It is being implemented
	Acting Policy	<ul style="list-style-type: none"> • To provide a framework for appointing employees to act in senior positions within the Municipality 	<ul style="list-style-type: none"> • The Policy was developed and adopted by Council. • It is being implemented
	Recruitment Policy	<ul style="list-style-type: none"> • To inject uniform, transparent, fair and sound recruitment procedures and practices 	<ul style="list-style-type: none"> • The Policy was developed and adopted by Council. • It is being implemented
	Performance Management Policy	<ul style="list-style-type: none"> • To set a scene/platform for management and monitoring of organizational and individual performance. • To set rules, regulations and standards for effective and successful management of performance in the work place 	<ul style="list-style-type: none"> • The Policy was developed and adopted by Council. • It is being implemented
	Induction Policy	<ul style="list-style-type: none"> • 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 	<ul style="list-style-type: none"> • The Policy was developed and adopted by Council. • It is being implemented
	Retention Strategy	<ul style="list-style-type: none"> • Retaining municipal employees and also attracting employees to join the municipality 	<ul style="list-style-type: none"> • The Strategy was developed and adopted by Council. • It is being implemented
	Leave Policy	<ul style="list-style-type: none"> • To ensure that leave is taken by all the employees accordingly 	<ul style="list-style-type: none"> • The Policy was developed and adopted by Council. • It is being implemented

	Human Resources Strategy	<ul style="list-style-type: none"> To ensure that there is a match between the municipality's needs, the budget and the individual needs resulting into an outcome which will result in improved service delivery 	<ul style="list-style-type: none"> The Strategy was developed and adopted by Council. It is being implemented
	Records Management Manual	<ul style="list-style-type: none"> To ensure that institutional memory is always sustained through a sound records management system 	<ul style="list-style-type: none"> The Manual was developed and adopted by Council. It is being implemented
	Delegation framework	<ul style="list-style-type: none"> 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 	<ul style="list-style-type: none"> The framework was developed and adopted by Council. It is being implemented
	Rules of order	<ul style="list-style-type: none"> Setting general council and special council and committee procedures and setting the rights of residents and human rights 	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> <p>What type of catering is allowed</p>	<ul style="list-style-type: none"> The Policy was developed and adopted by Council. It is being implemented
	Customer Care Policy	<ul style="list-style-type: none"> when customers come into contact with the municipality, they will always experience standards of service excellence 	<ul style="list-style-type: none"> The Policy was developed and adopted by Council. It is being implemented

	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"> • The Charter was developed and adopted by Council. • It is being implemented
	Section 14 Manual	<ul style="list-style-type: none"> • foster a culture of transparency and accountability in its affairs by giving effect to the right of access to information; • actively promote and create an enabling environment in which requesters have effective access to information 	<ul style="list-style-type: none"> • The Manual was developed and adopted by Council • It is being implemented
	Events Management Policy	<ul style="list-style-type: none"> • To ensure committment 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 	<ul style="list-style-type: none"> • The Policy was developed and adopted by Council. • It is being implemented
	Account and Password Management Policy	<ul style="list-style-type: none"> • To prevent unauthorised user access to Umzimvubu local municipality information through deployment of user account and password management processes. 	<ul style="list-style-type: none"> • The Policy was developed and adopted by Council • It is being implemented
	ICT Security Policy	<ul style="list-style-type: none"> • Establish and maintain management and staff accountability for the protection of information resources 	<ul style="list-style-type: none"> • The Policy was developed and adopted by Council • It is being implemented
	ICT Strategy	<ul style="list-style-type: none"> • To ensure that the municipality and ICT will allocated resources and establish priorities using the municipalities broader vision to enhance the business processes 	<ul style="list-style-type: none"> • The Strategy was developed and adopted by Council • It is being implemented

	Windows 2008 Server Baseline Security Policy	<ul style="list-style-type: none"> 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 	<ul style="list-style-type: none"> The Policy was developed and adopted by Council It is being implemented
	Backup Policy	<ul style="list-style-type: none"> 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. 	<ul style="list-style-type: none"> The Policy was developed and adopted by Council It is being implemented
	Change Management Policy	<ul style="list-style-type: none"> To manage changes in a rational and predictable manner so that staff and stakeholders can plan accordingly 	<ul style="list-style-type: none"> The Policy was developed and adopted by Council It is being implemented
	Cellphone Policy	<ul style="list-style-type: none"> To regulate the procurement for, and use of cell phones by, councillors and staff of the Municipality 	<ul style="list-style-type: none"> The Policy was developed and adopted by Council It is being implemented
	Landline Telephone Policy	<ul style="list-style-type: none"> To ensure the effective and efficient use of municipal telephones; 	<ul style="list-style-type: none"> The Policy was developed and still has to be adopted by Council on the Council meeting due to sit on 30 May 2013
	ICT Disaster Recovery Plan	<ul style="list-style-type: none"> 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. 	<ul style="list-style-type: none"> The Plan was developed and adopted by Council It is being implemented
Basic Service Delivery	Building Regulations/By-Law	<ul style="list-style-type: none"> To fulfill the legislative requirement of National Building Regulation and Building Standards Act, and other relevant legislation For prescribing of building standards within Urban 	

		Area jurisdiction and matters connected therewith.	
	By-Laws relating to dumping, littering and waste collection	<ul style="list-style-type: none"> To guide and regulate refuse removal and dumping 	
	Fencing By-law		
	Hiring of TLB Policy		
Local Economic Development			
	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"> Sets LED targets that are aligned to national and provincial priorities Coordinates efforts of private and public sector stakeholders in LED 	Adopted by the Council
	Trading and Investment Policy	<ul style="list-style-type: none"> 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.</i> To regulate trading in line with applicable legislation 	<ul style="list-style-type: none"> Adopted by Council
	By laws relating to sale of meals/food, and perishable foodstuffs.	<ul style="list-style-type: none"> To amplify the Council’s powers to regulate handling; importation and exportation of foodstuffs, the inspection of food producing institutions, the medical examination of food handlers and the water used for food processing. 	

	Advertising by laws	<ul style="list-style-type: none"> To enable Council in exercising its functions of: <ul style="list-style-type: none"> - 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 	
Financial Viability	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 Policy	The policy seeks to ensure adherence to section 217 of the Constitution; and Part 1 of Chapter 11 and other applicable provisions of the Act (MFMA);	Bid Committees established Procedures developed and 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.	
Good Governance &	Functioning of ward	- seeks to fulfill the legislative	Public Participation Policy was

Public Participation	committee policy	<p>call to ensure</p> <ul style="list-style-type: none"> - that participatory democracy is encouraged and an enabling environment is created for the optimum functioning of ward committees 	<p>adopted by Council. All the Ward Committees were inaugurated and trained in line with the new term of Council which took office in August 2016.</p> <p>They report on a monthly basis at the Office of the Speaker.</p>
	Social Assistance Policy	<ul style="list-style-type: none"> - 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. 	
	Customer Care Policy	<ul style="list-style-type: none"> • when customers come into contact with the municipality, they will always experience standards of service excellence • to deal the customer care and complaints management • to give effect to complaints handling mechanisms such as boxes that are installed in every municipal building and customer rating kiosk. • The system is linked to the presidential hotline • The system also makes provision of how petitions are dealt with in the municipality. The chairperson of the petitions committee remains the Speaker. 	<ul style="list-style-type: none"> • The Policy was developed and adopted by Council. <p>It is being implemented</p>
	Communication Strategy	<p>To provide guidance on how communication matters in and out of the municipality are handled</p>	<p>The strategy was adopted by Council in November 2016 and is reviewed annually</p>
	Pound Policy & Pound By-Law	<ul style="list-style-type: none"> - 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"> - The provision of procedures and guidelines for the subsidization of basic charges and the - provision of free basic energy to indigent households; - The provision of basic services to the community in a sustainable manner within the financial and administrative capacity of the Council 	
	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"> - Promote speedy occupation of the completed houses; thus reallocating unclaimed houses to the next beneficiaries in the list 	
	Cemetery, Funeral Undertakers and Crematoria By-Law	<p>To preserve the heritage value of the cemeteries</p> <ul style="list-style-type: none"> - To improve the management, landscaping and maintenance of the 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.	The Risk Management Strategy & Policy & Fraud Prevention Strategy was approved by Council in March 2017.
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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 three 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 8 non-executive councilors from parties in the council. The MPAC Committee is chaired by a non-executive councilor. The sitting is as follows:

Meetings	Frequency of meetings
Troica	Monthly
Manco	Monthly
Standing Committees	Monthly
Exco	Monthly
Council	Bi-monthly
MPAC	Bi- monthly
Local Labour Forum	Monthly
Employment Equity & Training	Quarterly
Health & Safety	Quarterly

Stakeholders Meeting	Quarterly
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5.8.2 Municipal Administration

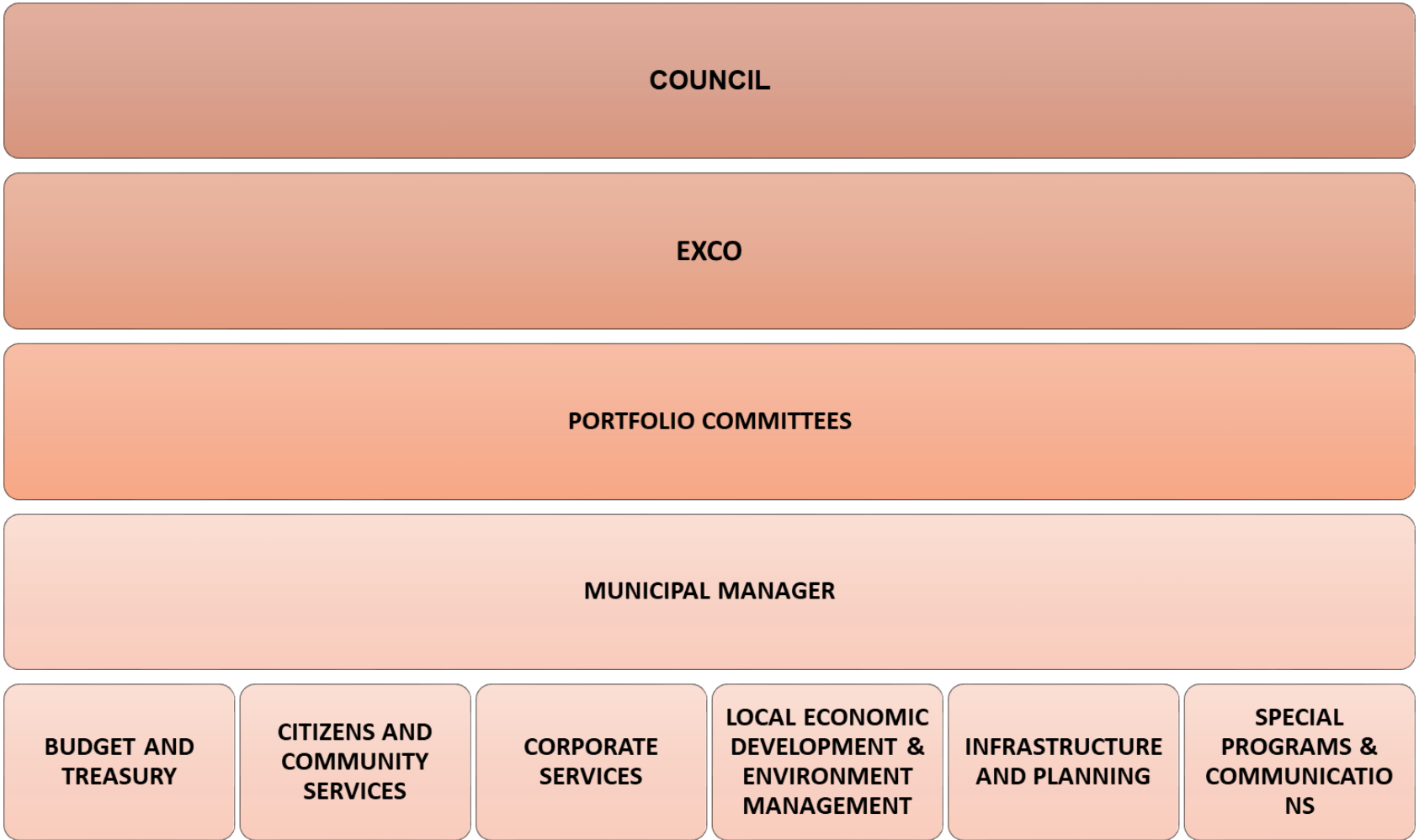
The municipality has a staff compliment of 271 full time staff as provided in the revised Organogram. The municipal organogram makes provision for a Municipal Manager, 6 Senior Managers (Head of Departments) and 21 Assistant Managers. The figure below is an adopted ULM organogram for 2019/2020.

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



UMZIMVUBU
— LOCAL MUNICIPALITY —

ORGANOGRAM
2019/2020 - 2020/2021



OFFICE OF THE SPEAKER

SPEAKER



COUNCIL



WARD COMMITTEES

OFFICE OF THE MAYOR

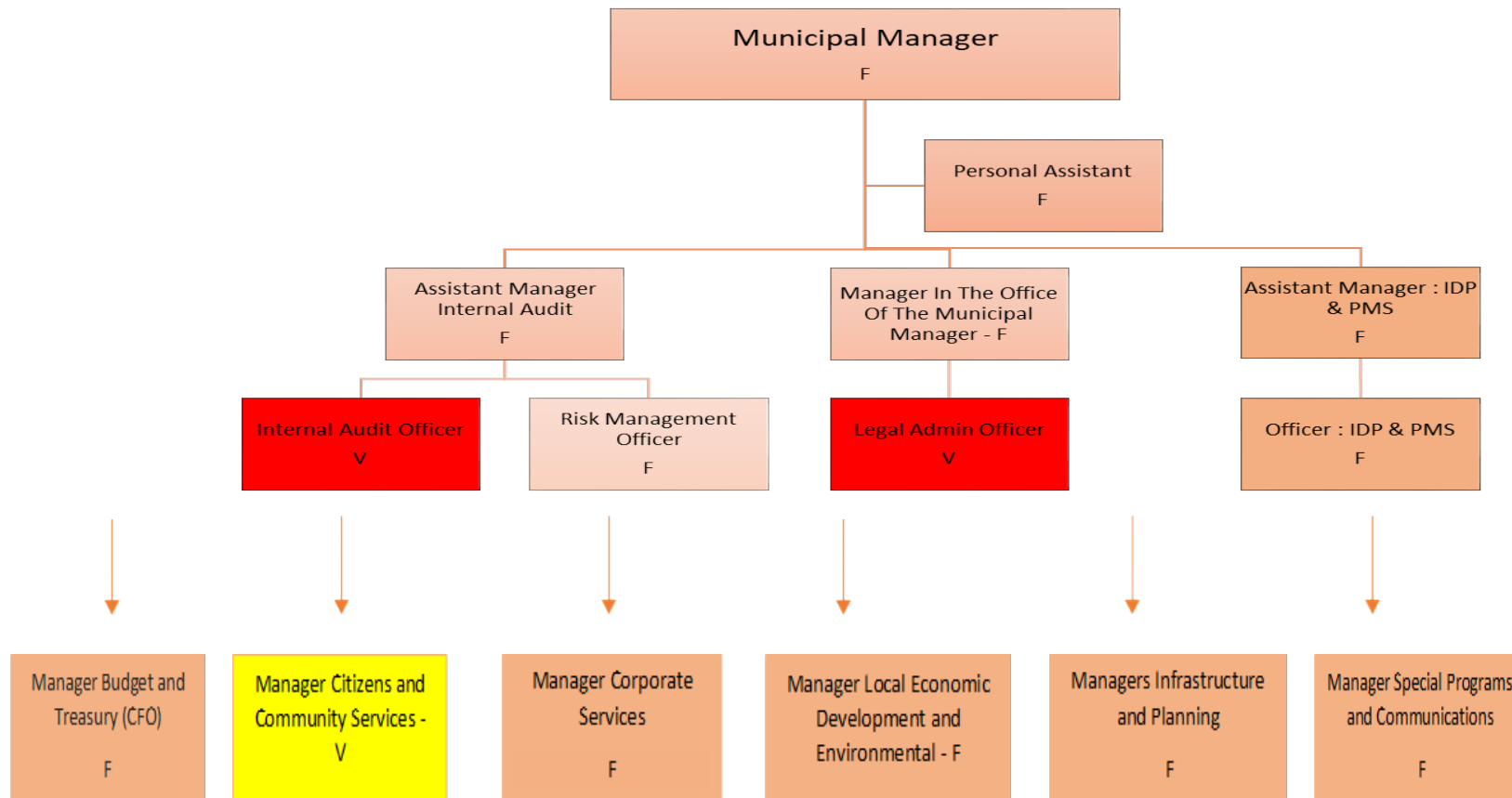
MAYOR



EXECUTIVE COMMITTEES

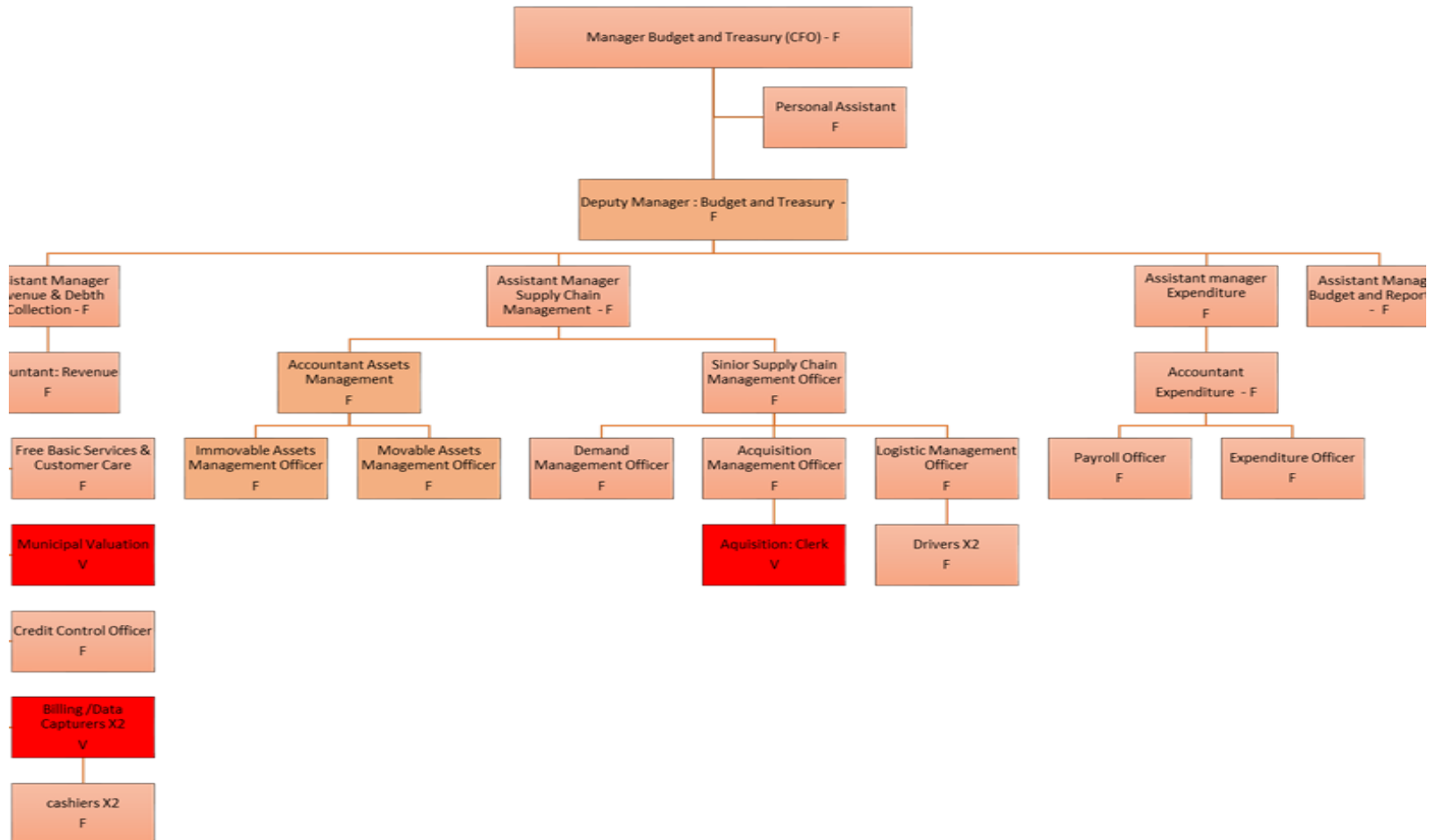
OFFICE OF THE MUNICIPAL MANAGER

No of Posts: 09



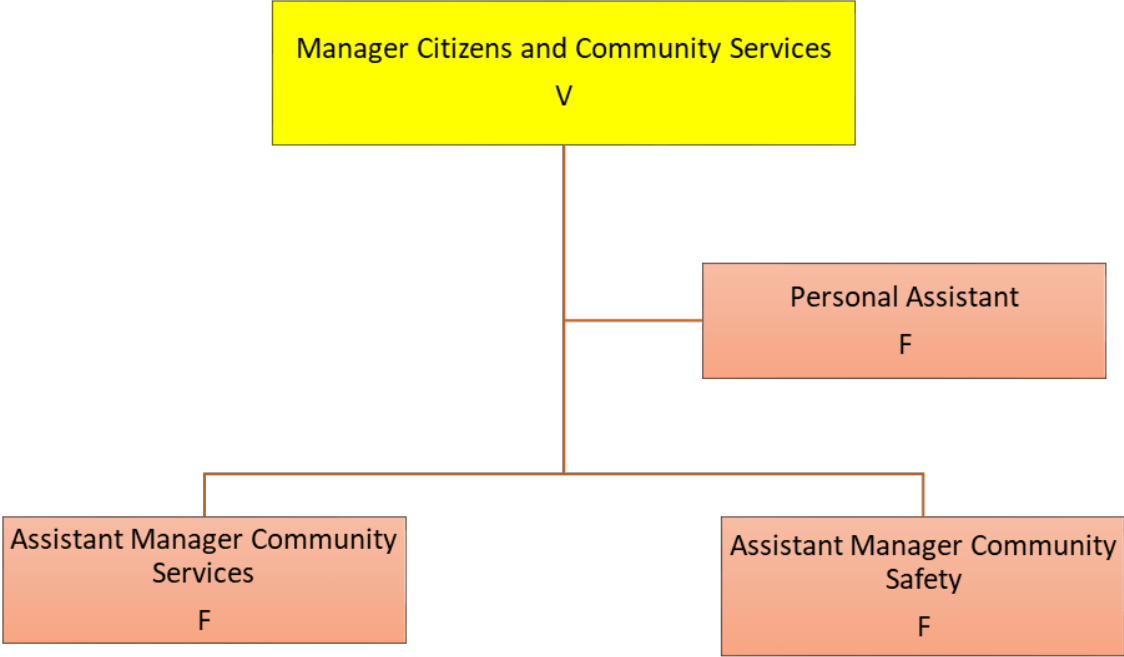
BUDGET AND TREASURY

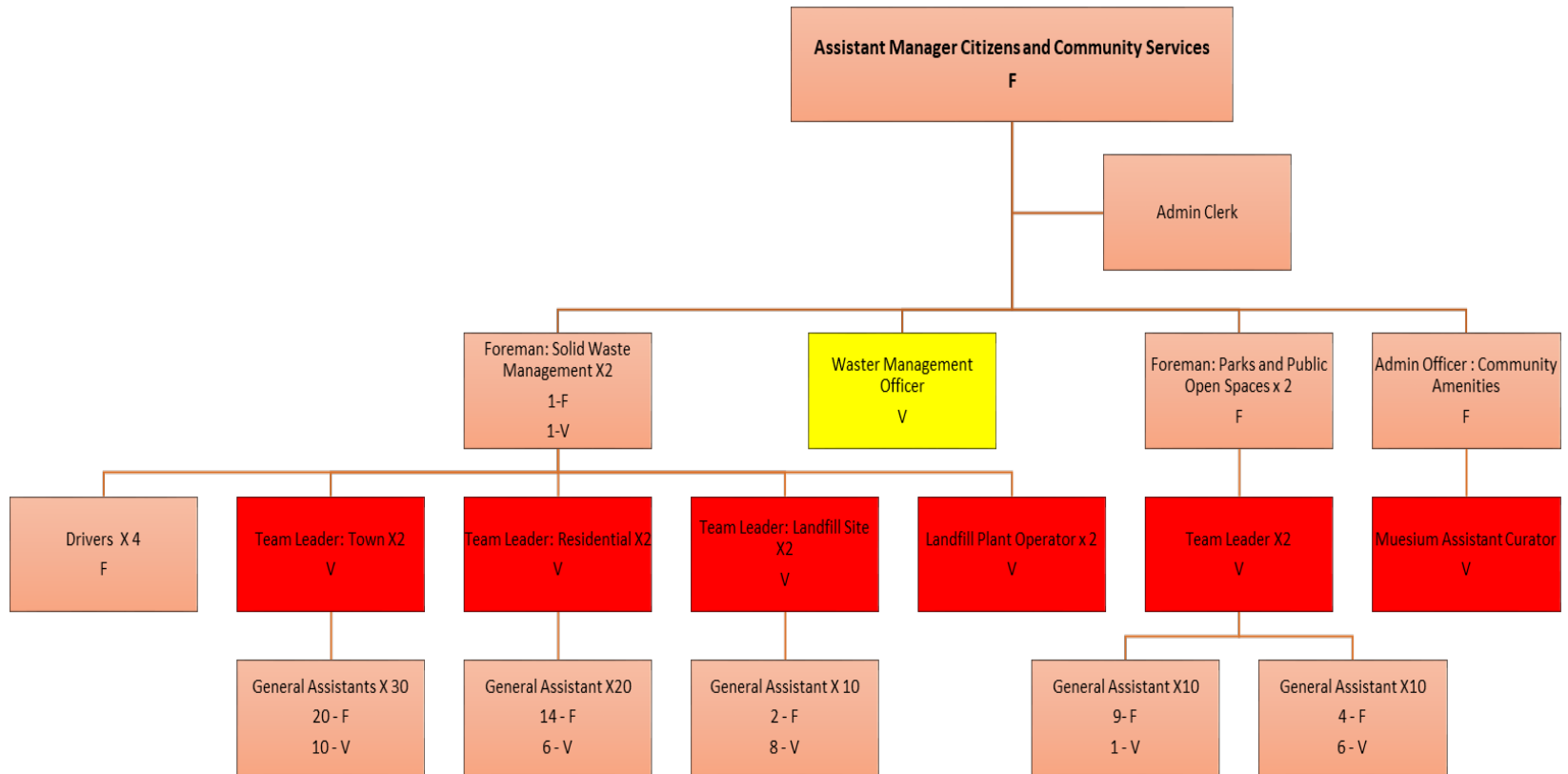
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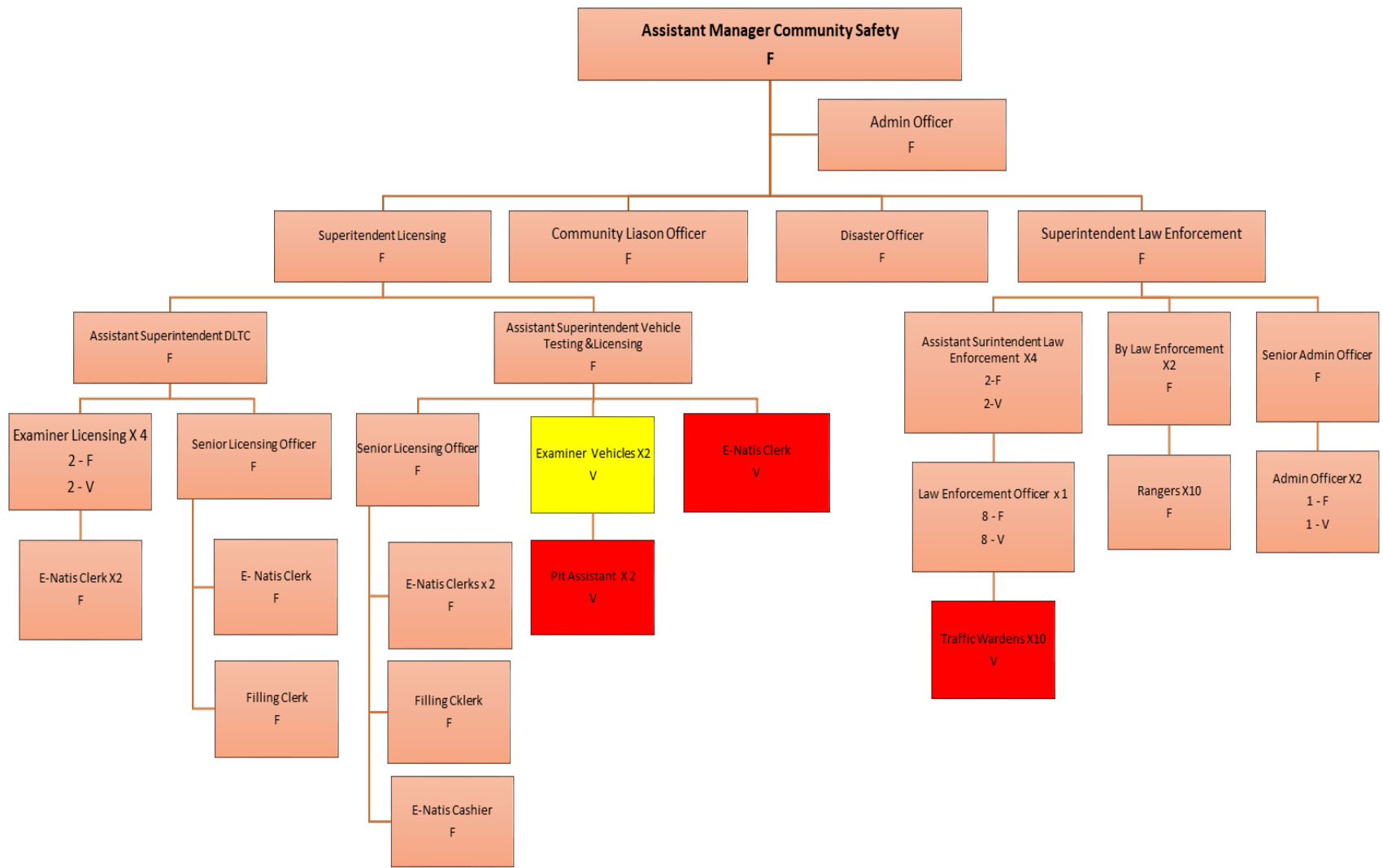


CITIZENS AND COMMUNITY SERVICES

No of Posts: 47

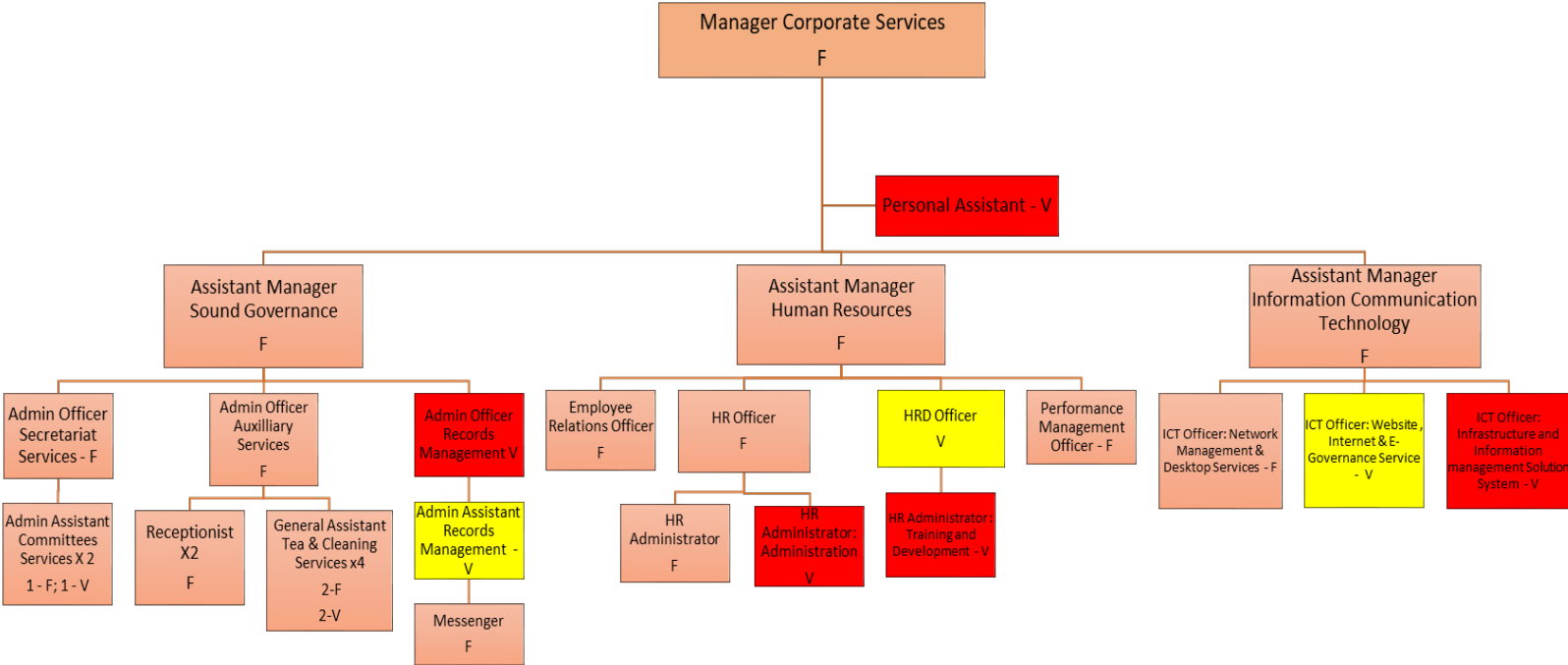






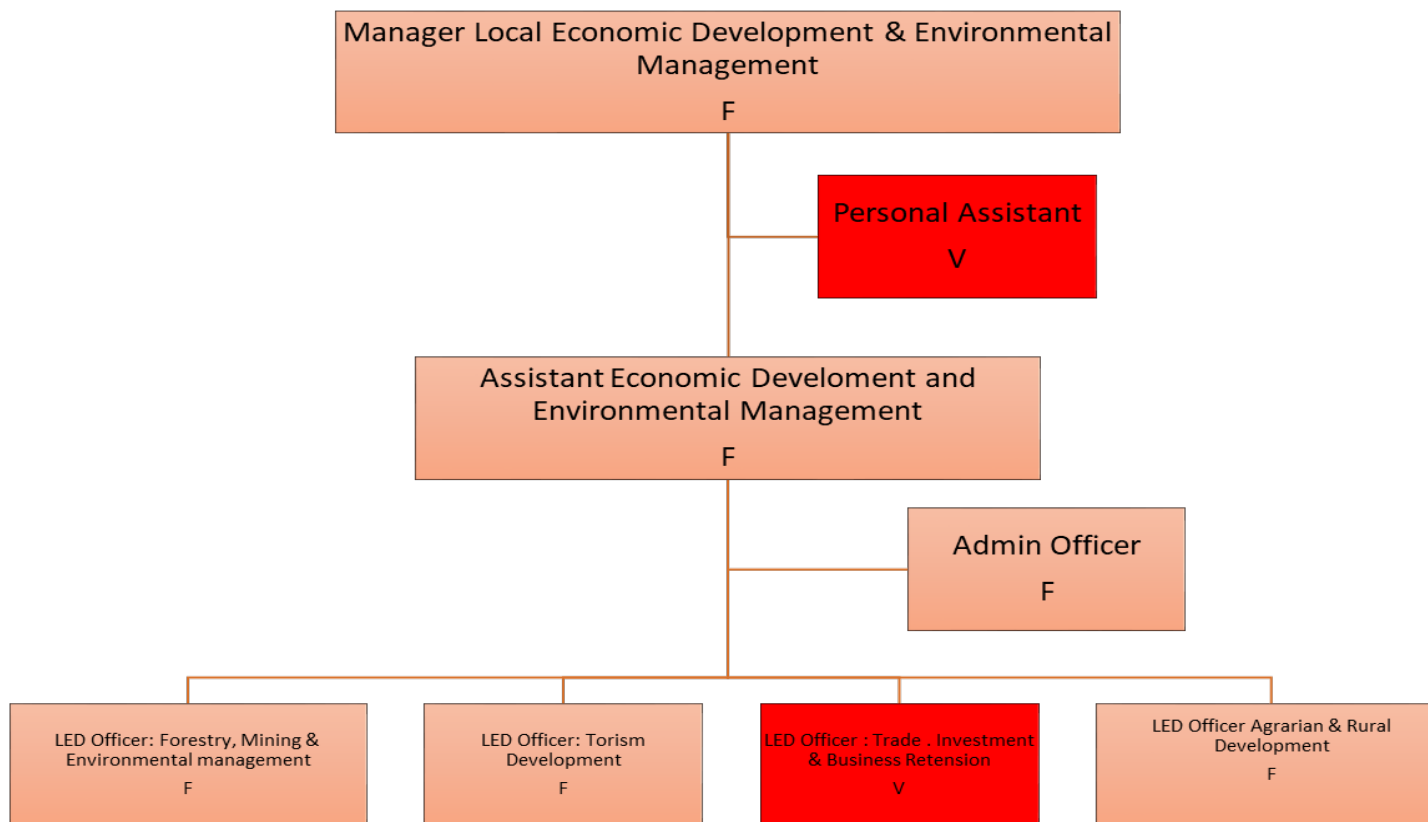
CORPORATE SERVICES

No of Posts: 23



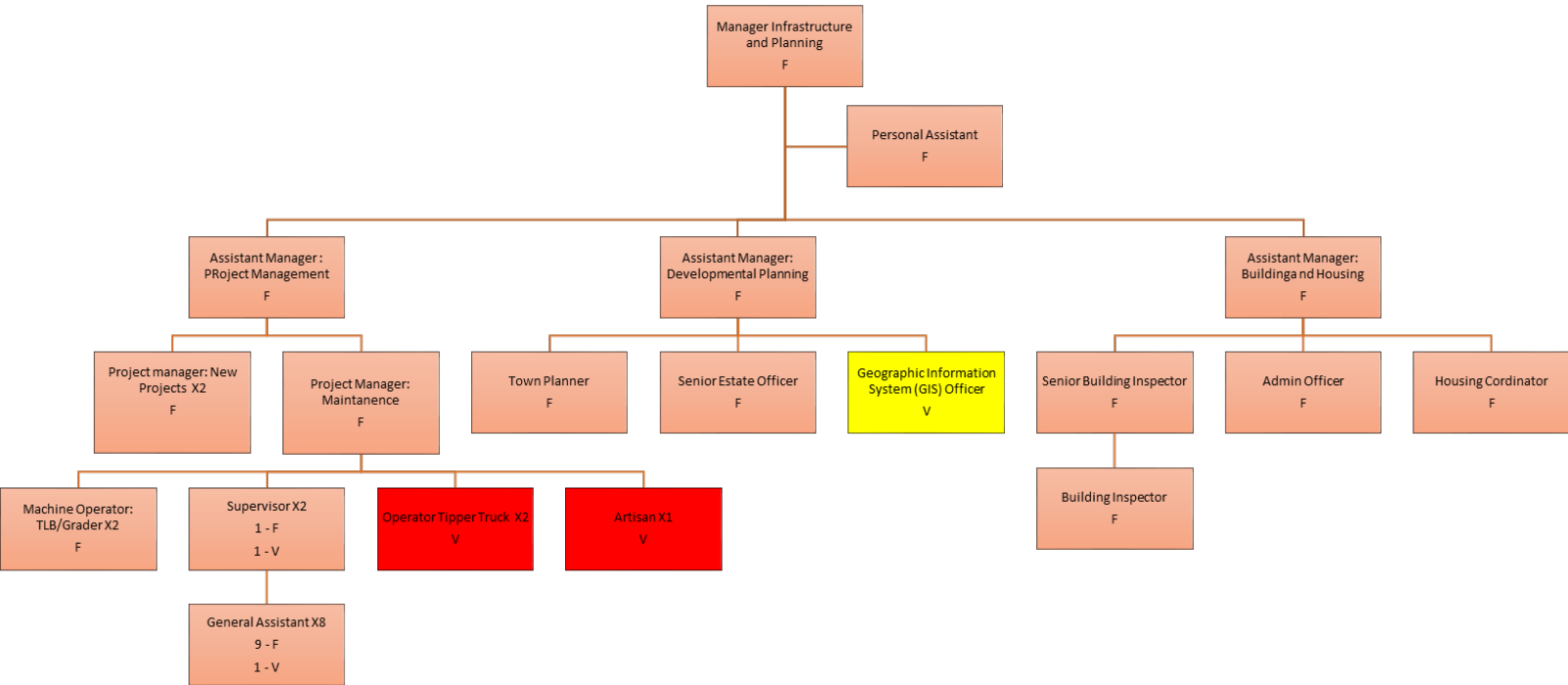
LOCAL ECONOMIC DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT

No of Posts: 08



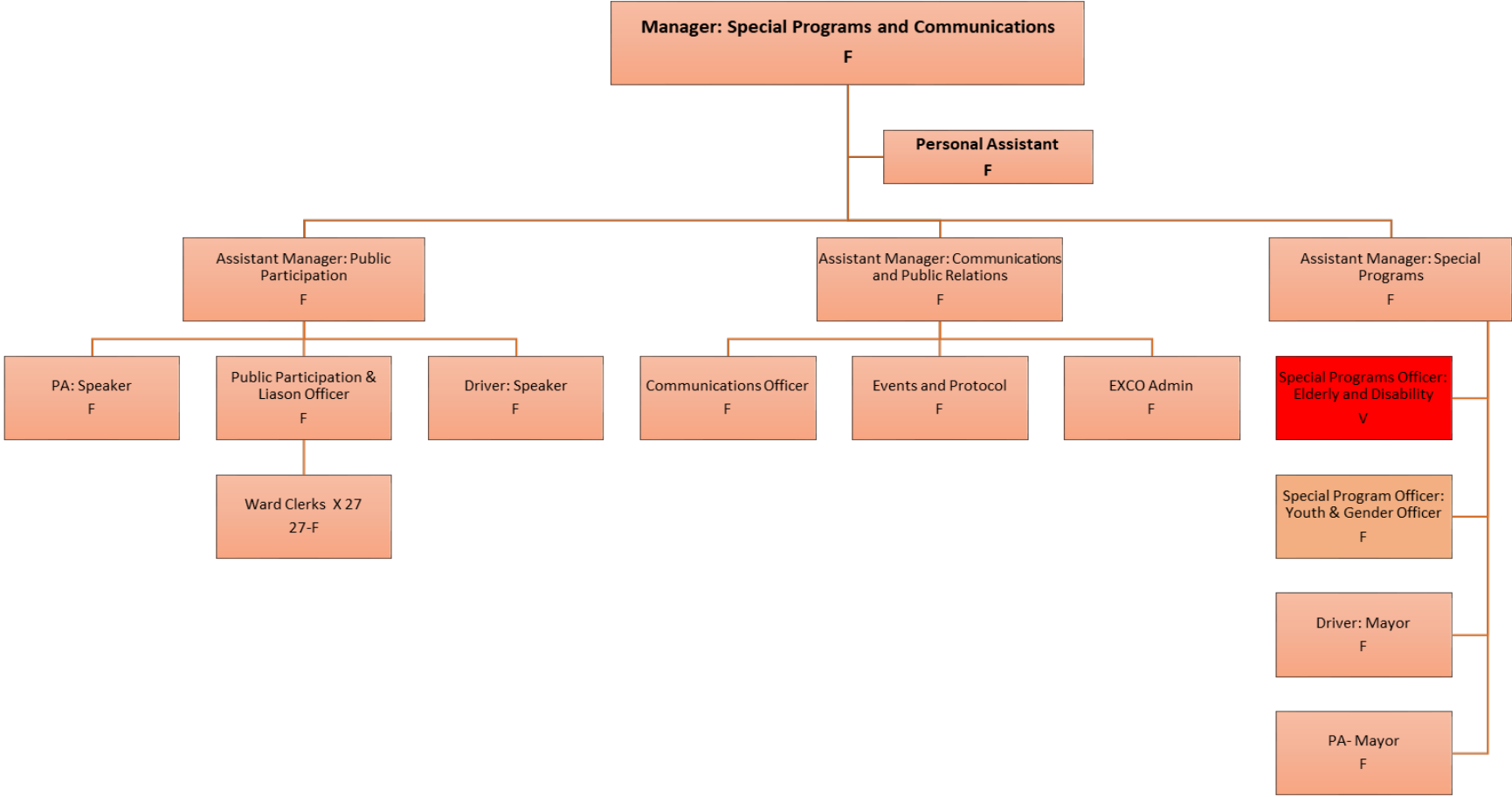
INFRASTRUCTURE AND PLANNING

No: Posts 19



SPECIAL PROGRAMMES AND COMMUNICATIONS

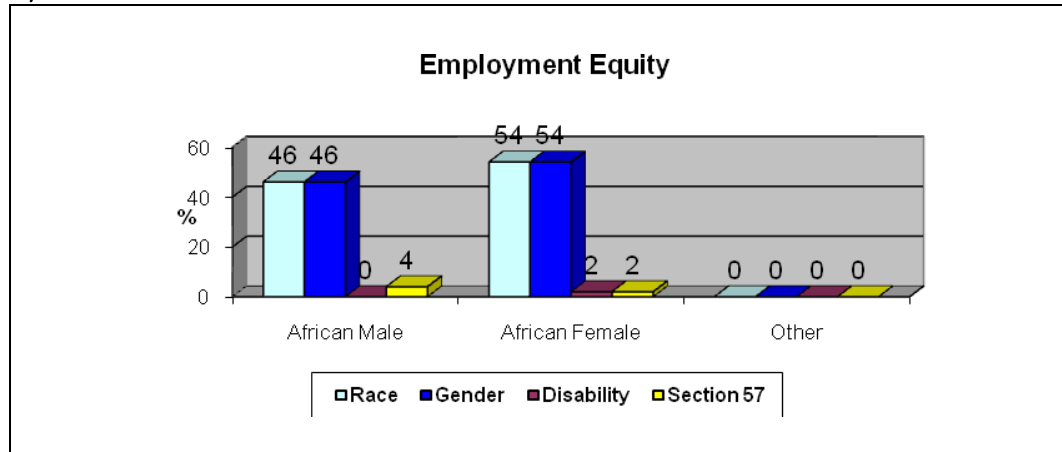
No of Posts: 16



Please provide reasons for increases/decreases in each department/section:

- The setup of departments is still the same, with vacancies filled upon being vacant.
- In the Finance Department, the Deputy CFO Position was vacant because of resignation.
- In Corporate Services, there was employment of the PMS Officer.

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 has also been cascaded down to other managers, officials down to the lowest level within the municipality. 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 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.

5.12 INSTITUTIONAL POLICY DEVELOPMENT

The following policies have been developed and approved by Council:

- Bursary Scheme Policy
- Training and Development Policy
- Placement Policy
- Code of conduct for staff
- Acting Allowance policy.
- Employee Assistance Policy
- HIV/AIDS policy
- Recruitment and selection policy
- Human Resource Development Strategy
- Retention Strategy

- Employment Equity
- Children, Women, Youth, Elderly People, People with Disabilities Strategy

5.13 FINANCIAL VIABILITY

5.13.1 Financial Management Strategy

The Umzimvubu Local municipalities have reviewed its financial policies and were adopted with the in March 2018. Tariff restructuring has been implemented on waste management so at least the section could reach the break-even point as the past years the municipality is running the service at loss.

The municipality as measure of improvement, continuous training of its budget and treasury on the financial system, and has purchased Caseware as its reporting tool for monthly reports and Financial Statements.

The municipality has went through a data cleansing project in current financial year, this has lead in separation of consumer debts (old and new) as from the 1 July 2011 as the municipality would be its first time charge interest on outstanding amounts on its consumers. However, the municipality only collects 65% of its billed amount per month, which this affects our revenue enhancement strategy.

The Budget and Treasury is striving by all means to ensure accuracy of monthly billing to consumers. 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

The municipality has a general valuation roll in place developed through the appointed service provider. The valuation roll was open for public inspection for a specified period, afterwhich comments and objections were considered. The valuation roll is published and uploaded on the municipal website for consumer accessibility.

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.

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.

5.13.2 2020/2021 MTREF Budget - Consolidated Financial Overview

ACCOUNT DESCRIPTION	ADJUSTMENT BUDGET 2019/20	BUDGET 2020/21	BUDGET 2021/22	BUDGET 2022/23
INCOME				
Non Grant Income	57 520 156,00	64 028 177,00	67 176 264,00	70 468 318,00
Grant Revenue	307 757 135,00	336 707 774,00	353 206 455,00	370 513 572,00
Total Revenue	365 277 291,00	400 735 951,00	420 382 719,00	440 981 890,00

ACCOUNT DESCRIPTION	ADJUSTMENT BUDGET 2019/20	BUDGET 2020/21	DRAFT BUDGET 2021/22	DRAFT BUDGET 2022/23
Personnel Costs	104 467 407,00	112 607 266,00	118 125 017,00	123 913 153,00
General Expenditure	111 495 081,00	118 428 498,00	190 620 339,00	259 228 338,00
Capital Expenditure	149 314 803,00	169 700 187,00	111 637 363,00	57 840 399,00
Total Expenditure	365 277 291,00	400 735 951,00	420 382 719,00	440 981 890,00

SUMMARY ORIGINAL BUDGET 2020-2021

DEPARTMENT	REVENUE	PERSONNEL EXPENDITURE	OPERATING EXPENDITURE	REPAIRS & MANTAINANCE	GRANTS & SUBSIDIES PAID	CAPITAL EXPENDITURE
Administrative and Corporate Support: Corporate Services (201)	- 110 774	10 905 533	18 267 400	305 600		2 008 400
Finance: BTO CFO (200)	- 311 370 726	15 216 098	162 479 907	815 000	5 236 180	2 000 000
Administrative and Corporate Support: Citizen & Community Services (207)	- 308 410	3 915 916	658 392			
Police Forces Traffic and Street Parking Control (209)	- 10 830 700	13 141 560	17 428 560	250 000		2 750 000
Solid Waste Removal: Waste Management (208)	- 1 750 000	11 960 905	9 406 000	1 650 000		4 350 000
Marketing Customer Relations Publicity and Media Co-ordination: Special Programmes & Communication (206)	- 2 920 290	11 302 452	13 060 591	24 374		
Mayor and Council: Council (202)		21 422 487	13 140 283			100 000
Municipal Manager Town Secretary and Chief Executive: Municipal Manager (204)		7 318 969	14 611 495			50 000
Corporate Wide Strategic Planning (IDPs LEDs): Local Economic Development (205)	- 402 579	4 805 979	12 320 712			5 405 000
Roads: Roads (203)	- 101 804 652	13 643 135	7 285 200	4 100 000		154 491 787

5.13.5 Revenue Strategies

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 unicity. The reality is that we are faced with development backlogs and poverty.

The municipality has a 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

Table 5.13.5 Summary of Expenditure classified by Type

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.

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

Grants Allocation

SOURCE	2020-2021	2021-2022	2022-2023
Equitable Share	230 629 000.00	241 929 821.00	253 784 382.00
Local Government Financial Management Grant	1 700 000.00	1 783 300.00	1 870 682.00
Expanded Public Works Programme	2 700 000.00	2 832 300.00	2 971 083.00
Municipal Infrastructure Grant	56 112 000.00	58 861 488.00	61 745 701.00
Integrated National Electrification Programme	14 706 000.00	15 426 594.00	16 182 497.00
Small Town Rehabilitation Grant	30 000 000.00	31 470 000.00	33 012 030.00
Provincial Government:Eastern Cape:Capacity Building and Other:Library	750 000.00	786 750.00	825 301.00
National Government:Municipal Disaster Relief Grant	536 000.00	-	-
Departmental Agencies and Accounts:National Departmental Agencies:Construction Education and Training SETA	110 774.00	116 202.00	121 896.00
TOTAL INFRASTRUCTURE GRANT	337 243 774.00	353 206 455.00	370 513 572.00

5.13.6 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 and mSCOA virement Policy
- Rates Policy
- Supply Chain Management Policy
- Petty Cash Policy
- Revenue Enhancement Strategy
- Bank and Cash Management Policy
- Tariffs Policy
- Subsistence and Travelling Policy
- Asset Management Policy
- Indigent Policy
- Debt and Credit Control Policy
- Banking Policy

These policies were adopted by council with the 2020/2021 budget and IDP after they were reviewed and changes were made, which gives effect to by- laws.

5.13.7 AUDITS STATUS

Year	Status
2010/11	Unqualified
2011/12	Unqualified
2012/13	Unqualified
2013/14	Unqualified
2014/15	Unqualified
2015/16	Clean Audit
2016/17	Qualified
2017/18	Qualified
2018/2019	Qualified

The municipality has developed the audit action plan to respond to matters raised by the Auditor General. A deadline of 31st May 2020 was set by the municipality to have resolved all concerns/queries raised by AG.

The municipality has an end year plan for preparation of Annual Financial Statements and Annual Performance Report to guide processes to ensure that the municipality improves on the audit opinion.

5.13.3 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, 1 who is a Chartered Accountant, 1 who has vast experience in the field of auditing public sector and 1 who was a municipal manager in various municipalities. The audit committee sit atleast once every quarter as scheduled in the municipal calenda.The Audit Committee members are:

Mr. Nkosi – Chairperson
Mr. Ngqwala – Member
Mr. Mnguni – Member

- 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. The risk champions meet on a mothly basis to report and risk management.

5.13.4 INTERGOVERNMENTAL RELATIONS

The Municipality participates in District IGR structures, even though they are 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.

5.13.5 COMMUNITY AND PUBLIC PARTICIPATION

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 committee 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 ward committees are the channel through which ward planning and information is channeled to the municipality for planning and implementation.

The municipality has also adopted the Integrated Service Delivery model and all war rooms in all 27 wards established and will begin to be functional during the financial year 2017-2018. Challenges may relate to office accommodation and equipment. The war rooms are chaired by the Ward Councillor and the secretary is the CDW, however there is about 8 vacancies currently in CDW positions.

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

- Traditional Leaders
- Community Development Workers
- Project steering committees
- Home based care givers
- Village committees
- Volunteers
- Civic organizations
- Non governmental organizations
- Public pressure groups
- Customers

The municipality uses all forms of media to mobilize stakeholders. Electronic media include social platforms of communication such as facebook, radio slots and programmes, electronic billboard within the municipality, print media on local newspapers, posters, flyers, newsletters etc.

6. WARD BASED PLANNING

In October 2019, Umzimvubu municipality embarked itself on community outreach programme. The purpose of the IDP out reach 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. The District Municipality participates fully in the local IDP Processes. Table below is the list of priorities that were identified by communities per ward:

Ward Priorities

WARD 01

KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
BASIC SERVICE DELIVERY AND INFRASTRUCTURE	Construction of Roads, storm water and Sportsfiled	Phepheni Sportsfields	01	Phepheni	1
		Extension of Mvakomzi A/R	01	Mvakomzi	2
	Maintenance of Access Road	Ngcwayi to Lower Brooksnek A/R	01	Ngcwayi/Brooksnek	1
		Khona to Lovu A/R	01	Phepheni/Lovu	2
		Manxiweni (Concrete Slab)	01	Manxiweni	3
	Bridges	Lower Brooksnek walking bridge	01	Brooksnek	1
		Pedestrian Bridge in Brooksnek	01		2
	Water	Manxiweni	01		1
		Upper Brooksnek	01		2
		Lower Brooksnek	01		3

KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Pepeni/ Gogogweni Extensions	01		4
		Lovu Extension	01		5
	Sanitation	Lower Brooksnek Infills	01		1
		Upper Brooksnek Infills	01		2
		Ngcwayi Infills	01		3
		Phepheni Infills	01		4
	Electricity	Luvo (Infills)	01		1
		Upper Brooksnek Infills	01		2
		Lower Brooksnek Infills	01		3
		Phepheni Infills	01		4
		Manxiweni Infills	01		5
	Land Reform Programmes	Lower Brooksnek	01		1
		Pepeni	01		2
Luvo		01		3	
Manxiweni		01		4	

KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
	Housing	All ward villages	01	Manxiweni	1
			01	Upper Brooksnek	2
			01	Lower Brooksnek	3
			01	Pepeni	4
			01	Luvo and Sulubere	5
			01	Ngcwayi	6
	Public Transport	All ward villages	01		
	Community Facilities	Community Halls Construction	01	Pepeni	1
Sport field		01	Pepeni	1	
	Telecommunications Infrastructure	Network Poles	01	Phepheni	1
			01	Upper Booksnek	2
			01	Lower Brooksnek	3
SOCIO ECONOMIC DEVELOPMENT	Primary Health Care/HIV/AIDS	Clinic	01		
			01	Lower Brooksnek	1
		Home-Based Care	01	All villages	2
	Education	Sonyukelo SSS	01		1

KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Upper Brooksnek S.S.S.	01		2
		Lower Brooknek JSS	01	Ngcwayi	3
		Thembeni JSS	01		4
		Phepheni JSS	01		5
		Mjikweni JSS	01		6
		Upper Brooksnek JSS	01		7
	Preschools	All villages	01	All villages	1
	Environmental Programmes	Upper Brooksnek	01		1
		Ngcwayi	01		2
		Pepeni	01		3
		Manxiweni	01		4
		Lower Brooknesk	01		5
	Disaster management and fire fighting	Pakade	01		1
		Phepheni	01		2
	Waste Management	Pepeni	01		1
		Upper Brooksnek	01		2

KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Manxiweni	01		3
		Lower Brooksnek	01		4
		Lovu	01		5
GOOD GOVERNANCE & COMMUNITY PARTICIPATION	Community Participation programmes	All Villages	01		1
	Special Programmes	Whole ward	01		1
		Lower Brooksnek	01		2
		Pepeni	01		3
	Youth Programmes	Upper Booksnek Boxing Arena	01	Brooksnek	1
		All Village	01		1
		Pepeni	01		2
	Women Programmes	Upper Brooksnek	01		1
		Phepheni	01		2
		Ngcwayi	01		3
		Lower Brooksnek	01		4
		Manxiweni	01		5
	People with Disability	Lovu	01		1

KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
	Programmes	Pepeni	01		2
		Upper Brooksnek	01		3
		Lower Brooksnek	01		4
LED	Agriculture	Construction of Irrigation dams	01	Sulubere	1
			01	Phepheni	2
			01	Kwavala	3
			01	Lower Brooksnek	4
	Manufacturing	Phakade Peach Value	01		
	Forestry	Pepeni	01		1
		Upper Brooksnek	01		2
	Tourism	Ngele Mountain	01		1
		Pepeni / Sulubeke	01		2
	Fencing	Maintenance of fencing that divides Eastern Cape from KZN	01		1
			Kwa Vala	01	
			Upper Brooksnek	01	
	Farming	Wool grower	01	Pepeni	1

KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		association	01	Lower Brooksnek	2
	Cooperatives Development	Lower Brooksnek	01		1
		Upper Brooksnek	01		2
		Lovu	01		3
		Manxiweni	01		4
		Pepeni	01		5
OTHER PRIORITIES		Crush stone	01	Brooksnek	1
		Pakade development	01		2

Ward Priorities

WARD 02

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
BASIC SERVICE DELIVERY AND INFRASTRUCTURE	Construction of Roads and storm water	Malenge to Titsi bridge road construction	02	Sipolweni	1
		Ngwegweni to Mombeni Bridge	02	Ngwegweni	2
		Ziqungwini to Nqabeni	02	Lubaleko	3

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		A/R			
		Kwanyathi to Mnambithi	02	Sidakeni	4
		Sidakeni to Kostad	02	Sidakeni	5
	Construction of Bridges	Mthela to Nkanji (Ladder river crossing bridge)	02	Nkanji	1
		Sipolweni to Lubaleko (Ladder river crossing bridge)	02	Sipolweni	2
		Nqabeni to Sidakeni (Ladder river crossing bridge)	02	Nqabeni	3
	Maintenance of Access Road	Ngwegweni access road	02	Ngwegweni	1
		Lubaleko-Nkanji AR	02	Nkanji	2
		Molwana	02	Nkanji	3
		T99 Road from Msukeni to Nqabeni	02	Lubaleko	4

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
	Water	Hewu	02	Nqabeni	1
		Molwana & Mthela	02	Nkanji	2
		Ngwegweni	02	Ngwegweni	3
		Lubaleko borehole		Lubaleko	4
		Sipolweni borehole	02	Sipolweni	5
		Water dams	02	Nkanji, Lubaleko, Sidakeni & Mnambithi	6
	Sanitation	Sipholweni	02	Sipholweni	1
		Ngwegweni	02	Ngwegweni	2
		Mnambithi	02	Mnambithi	3
		Nkanji	02	Nkanji	4
		Sidakeni	02	Sidakeni	5
	Electricity	MaXesibeni Project	02	Sidakeni	1
		Nkanji 85 H/H			
		Molwane 75H/H			
		Hewu 45 H/H			
Mnambithi 40 H/H					

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Nqabeni 30 H/H Manyimbaneni 42 H/H			
		Sipholweni 89 H/H	02	Sipholweni	2
		Sidakeni 20H/H	02	Sidakeni	3
	Land Reform Programmes	Donga rehabilitation	02	Sipholweni	1
			02	Mnambithi	2
			02	Lubaleko	3
			02	Nkanji	4
			02	Sidakeni	5
	Housing	Ngwegweni 538	02	Ngwegweni	1
		Lubako 445	02	Lubaleko	2
		Nkanji 380	02	Nkanji	3
		Sidakeni 240	02	Sidakeni	4
		Sipholweni 295	02	Sipholweni	5
	Public Transport	Shelter	02	Lubaleko	1
			02	Sipholweni	2
			02	Nkanji	3

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY	
			02	Sidakeni	4	
			02	Mnambithi	5	
			02	Ngwegweni	6	
	Community Facilities	Community Hall	02	Sidakeni	1	
			02	Nkanji	2	
			02	Mnambithi	3	
			Preschool	02	Mnambithi	1
				02	Ngwegweni	2
	Telecommunications Infrastructure	Network Poles	02	Nkanji	1	
			02	Sidakeni	2	
SOCIO ECONOMIC DEVELOPMENT	Primary Health Care/HIV/AIDS		02	All villages		
			02			
	Education	Library	02	Lubaleko (Daluhlanga S.S.S.)	1	
			02	Ngwegweni S.P.S.	2	
			02	Sidakeni S.P.S.	3	
	Recreational Facilities	Sportfields	02	Ngwegweni	1	

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
			02	Sipholweni	2
			02	Sidakeni	3
			02	Nkanji	4
			02	Mnambithi	5
	Disaster management and fire fighting	Whole Ward			
	Waste Management				
GOOD GOVERNANCE & COMMUNITY PARTICIPATION programmes	Community Participation	Philasande health care centre	02	Sipholweni	1
		Community garden	02	Ngwegweni Gardens	1
		HIV/AIDS support group	02	Lubaleko	1
			02	Sipholweni	2
			02	Sidakeni	3
			02	Nkanji	4
		02	Ngwegweni	5	
	Special Programmes	Whole ward	02		1
	Youth Programmes	Cultural group Support	02	All villages	1
		Youth day: 16 June	02	All villages	2

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
	Women Programmes	All villages	02		1
	People with Disability Programmes	All villages	02		1
LED	Agriculture	Ploughing	02	Lubaleko	1
			02	Nkanji	2
			02	Ngwegweni	3
			02	Sidakeni	4
			02	Mnambithi	5
			02	Sipholweni	6
	Manufacturing	Crush stone	02	Nkanji	1
	SMME Development	All Villages			
	Forestry	Gum tree	02	Lubaleko	1
	Tourism	Tourism	02	Nkanji	1
	Fencing Of Ploughing Fields	Sidakeni	02	Sidakeni	1
		Nkanji	02	Nkanji	2
		Ngwegweni	02	Ngwegweni	3
		Lubaleko	02	Lubaleko	4

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Mnambithi	02	Mnambithi	5
		Sipholweni	02	Sipholweni	6
	Farming	Shearing shed	02	Sipholweni	1
			02	Lubaleko	2
			02	Nkanji	3
			02	Ngwegweni	4
			02	Sidakeni	5
			02	Mnambithi	6
		dipping tank	02	Sidakeni	1
			02	Ngwegweni	2
			02	Nkanji	3
			02	Lubaleko	4
	Cooperatives Development	Emxhakazweni co-op Project Support	02	Lubaleko	1
			02	Nkanji	2
			02	Sipholweni	3
			02	Nkanji	4

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		op			
OTHER PRIORITIES		Road construction kwanyathi	02	Sidakeni	
		Ntabenkala to Marwaqa road construction	02	Nkanji	
		Manyimbaneni to Nkanji road construction	02	Lubaleko	
		Nkanji to Troni road construction	02	Nkanji	
		Fencing of grazing fields	02	Ngwegweni	1
			02	Nkanji	2
			02	Lubaleko	3
			02	Sidakeni	4
			02	Sipolweni	5
			02	Mnambithi	6
Construction of dams	02	All villages			

Ward Priorities

WARD 03

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
BASIC SERVICE DELIVERY AND INFRASTRUTURE	Construction of Access Roads	Manzana Access Road	03	Siyamthemba Preschool	1
		Lokhwe Access Road	03	Lokhwe	2
		Thabo Access Road	03	Gugwini	3
		Malwalweni Access Road	03	Siyamthemba Preschool	4
	Maintenance of Roads	Xhama A Access Road	03		1
		Botomane to Dundee Access Road	03	Dundee	2
		Tela-Dundee-Gugwini Access Road	03	Tela-Gugwini	3
		Lokhwe-Tela Access Road	03	Lokhwe	4
	Bridge	Dundee	03	Dundee	1
		Ntlavini	03	Ntlavini	2
		Tela to Manxontseni	03	Tela	3
		Thethume	03	Dundee	4
	Water	Ntlavini	03	Ntlavini	1
		Siyamthemba	03	Siyamthemba Preschool	2
		Gugwini	03	Gugwini	3

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Dundee	03	Dundee	4
	Water Schemes Maintenance	Tela	03	Tela	1
		Gugwini	03	Gugwini	2
		Lokhwe	03	Lokhwe	3
		Dundee	03	Dundee	4
	Sanitation	Ntlavini	03	Ntlavini	1
		Siyamthemba	03	Siyamthemba Preschool	2
		Dundee	03	Dundee	3
		Gugwini	03	Gugwini	4
		Lokhwe	03	Lokhwe	5
	Electricity- Extensions	Bhotomani	03	Dundee	1
		Thabo	03	Thabo	2
		Ntlavini	03	Ntlavini	3
		Tela	03	Tela	4
	Land Reform Programmes (donga rehabilitation)	All Villages Donga Rehabilitation	03	Gugwini	1
			03	Dundee	2

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY	
			03	Ntlavini	3	
			03	Tela	4	
			03	Siyamthemba Preschool	5	
			03	Lokhwe	6	
		Public Transport	Tela	03	Tela to Kokstad	1
		Community Facilities	Gugwini Community Hall	03		1
	Tela Community Hall		03		2	
	Ntlavini Renovation Community Hall		03		3	
	Siyamthemba Community Hall		03	Siyamthemba Preschool	4	
	Lokhwe Community Hall		03	Lokhwe	5	
		Telecommunications Infrastructure	Network Pole	03	Tela	1
	SOCIAL ECONOMIC DEVELOPMENT	Primary Health Care/ HIV/AIDS	Mobile Clinics	03	Gugwini (Mobile Clinics)	1
				03	Ntlavini (Mobile Clinics)	2

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
			03	Siyamthemba Preschool	3
	Education	Skills development centre	03	Ntlavini	1
			03	Gugwini	2
			03	Tela	3
			03	Dundee	4
		Satellite FET	03	Lokhwe	1
		Pre-school	03	Ntlavini	1
		Pre-school	03	Tela	2
	Recreational Facilities	Tela	03	Tela	1
		Dundee	03	Dundee	2
		Ntlavini	03	Ntlavini	3
		Netball facilities	03	Ntlavini	1
			03	Tela	2
			03	Siyamthemba	3

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Cricket facilities	03	Gugwini	1
	Environmental Programmes	Rehabilitation dongas	03	Dundee	1
			03	Ntlavini	2
			03	Gugwini	3
			03	Tela	4
	Disaster management and fire fight		03	Ntlavini	1
				Dundee	2
			03	Tela	3
	Waste Management			All villages	1

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
GOOD GOVERNANCE & COMMUNITY PARTICIPATION	Community Participation Programmes	Meetings	03	Msukeni Community	1
		Trainings	03	Hall	2
	Special programmes	Elderly	03	Dundee	1
		Masongane	03	Gugwini	2
		Phakamisisizwe	03	Ntlavini	3
LED	Agriculture	Ploughing of fields	03	Gugwini	1
			03	Ndlovini Project (Lokhwe)	2
			03	Dundee	3
			03	Ntlavini	4
			03	Siyamthemba	5
		Dipping tank	03	Tela	1
				Ntlavini needing water supply	2

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY	
	Cooperatives	Mvalweni Piggery Primary Cooperative Limited	03	Gugwini	1	
		Tela Community & Vegetable Cooperative	03	Tela	2	
	SMME Development	Msukeni Enterprise	03	Msukeni	1	
	Manufacturing		03	Msukeni	1	
	Forestry			03	Dundee	1
				03	Ngugwini	2
				03	Ntlavini	3
				03	Tela	4
				03	Siyamthemba	5

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
			03	Lokhwe	6

Ward Priorities

WARD 04

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
BASIC SERVICE DELIVERY AND INFRASTRUCTURE	Construction of Roads and storm water	Singeni A/R	04	Singeni	1
		Singini Bridge	04	Singini A& B	3
		Bhetshwana Bridge link Kweceni	04	Bhetshwana	4
		Mombeni Access Road	04	Mombeni	2
		Betshwana Ntabezwe A/R	04	Betshwana	3
		Mnqwane- Ntlavini	04	Mnqwane	4
	Maintenance of Access Road	Sixhotyeni A/R	04	Sixhotyeni	1
		Bhetshwana, Bhijintaba	04	Bhetshwana	2
		Mnqwane road	04	Mnqwane	4
		Mnqwane- Tela	04	Mnqwane	5
	Water	Extension of pipes Mombeni	04	Bhetshwana/Bhijintaba	1
			04	Mnqwane	2
			04	Ngonyameni/ Mombeni	3

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
			04	Sigidini/Singeni	4
		Water-tanks	04	Bhetshwana	1
			04	Mnqwane	2
	Sanitation	Chemicals/ toilets (repairs)	04	Bhetshwana	1
				Sigidini A,B,C	2
				Mombeni	3
				Mnqwane	4
				Ngonyameni	5
	Electricity	New Extensions	04	Mnqwane	1
				Betshwana	2
				Ngonyameni	3
				Mombeni	4
				Sigidini A,B,C	5
				High Masts	04
	Land Reform Programmes	Rehabilitation of dongas	04	Ngonyameni & Mombeni graves	1
				Mnqwane	2
				Sigidini	3
				Bhetshane graves	4
	Housing	Rural housing	04	Sigidini A,B,C	1
				Betshwane	2
				Mnqwane	3
				Mombeni	4
				Ngonyameni	5
	Public Transport		04	Sigidini	1
				Mombeni	2
	Community Facilities	Sports grounds Showini ground Singeni Ground Mnqwane Ground Ngonyameni Ground Mombeni Ground Sigidini Ground	04	Betshwana	1
					04
				04	
				04	
				04	
				04	
				04	

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Community Hall	04	Mnqwane	1
			04	Ngonyameni	2
			04	Singeni	3
			04	Sigidini B	4
			Sewing skills centre	04	Ngonyameni
SOCIO ECONOMIC DEVELOPMENT	Telecommunications Infrastructure	Network pole	04	Sigidini A,B,C(Very urgent)	1
	Primary Health Care/HIV/AIDS	HIV/AIDS center	04	Mnqwane	1
		Mobile clinic	04	Sgidini B & C	1
		Home Based Care, Care givers	04	All Villages	2
	Education	Pre schools	04	Ngonyameni	1
			04	Mombeni	2
			04	Betshwana	3
			04	Sigidini C	4
		Maintenance Preschools	04	Singeni (Sigidini)	1
			04	Mnqwane	2
	Recreational Facilities	Multi-purpose Centre with various sporting codes sportfields	04	Betshwana Showgrounds	1
	Environmental Programmes	Greening	04	All schools in the ward	2
			04	All villages	1
	Disaster management and fire fighting	Fire fighting	04	Betshwana, Sigidini	1
			04	Mombeni	2
Waste Management		04	All villages	1	
GOOD GOVERNANCE &COMMUNITY PARTICIPATION	Community Participation programmes	HIV awareness			1
		Gender-based violence awareness campaign	04	All villages	1
		Community police forum	04	All villages	1
		Know Your CDW Campaign	04	All villages	1
		Social development	04		1
		Health Care givers	04		1
	Special Programmes	Tourism Events	04	Sigidini	
			04	Mombeni	
			04	Ngonyameni	

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY	
			04	Betshwana and	1	
			04	Mnqwane	2	
	Youth Programmes	Ngonyameni micro project	04	All villages		
		All villages	04	All villages		
		Youth co-op, Tournaments	04	All villages	3	
	Women Programmes	Imbokodo & Ngonyameni micro pro.	04	Mnqwane Support Ngonyameni	1	
		Poultry	04	Betshwana		
		Skills development programme	04	All villages	1	
	People with Disability Programmes	Skills development programme	04	All vilages	1	
	LED	Agriculture	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	
Carpentry youth project			04	Mnqwane	1	
Manufacturing		Mazala's trading enterprise	04	Betshwana	1	
SMME Development		Nonjojo Construction	04	All villages	1	
		Morale Trading	04	Mnqwane	2	
		Butsadu Trading enterprise	04	All villages		
		Lint Food	04	All villages		
Forestry		Mnqwane hills	04	Mnqwane	1	
Tourism		Mnqwane tourism centre	04	All villages	1	
Fencing		Mt Ayliff Town		Mt Ayliff town	1	
		Vuka wenze	04	Betshwana	2	
		Millies fields			Sigidini	3
					Mombeni	4
					Ngonyameni	5
			Mnqwane	6		
Faming		Sheep	04	All villages	2	
		Goat	04	All villages	3	
		Piggery	04	Ngonyameni	1	
		Poultry		04	Sigidini	1
			04	Ngonyameni	2	

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
			04	Mnqwane/ Betshwane	3
	Cooperatives Development		04	All villages	1
OTHER PRIORITIES			04	Sigidini/Betshwane	1

Ward Priorities

WARD 05

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
BASIC SERVICE DELIVERY AND INFRASTRUTURE	Construction of Roads and storm water	Manxiweni Access Roads	05	Ndzongiseni	1
		Mapheleni A/R	05	Ndikini	2
		Mzintlava Diphini Access Road	05	Marhwaqa	3
		Manxiweni (Dresini) Access Road	05	Sirhoqobeni	4
		Lurhuze Access Road	05	Lurhuzeni	5
		Diphini to Manxiweni A/R	05	Marwaqa	6
		Mfundeni	05	Mapheleni	7
		Thafeni	05	Sirhoqobeni	8

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
	Bridge	Ndzongiseni Bridge	05	Ndzongiseni	1
	Maintenance of Access Road	Mapheleni A/R	05	Mapheleni	1
		Ndzongiseni-Baquqini A/R	05	Ndzongiseni	2
		Manxiweni to Gxewushe A/R	05	Marhwaqa	3
		Mantibeni A/R	05	Mantibeni	4
		Mfulamkhulu A/R	05	Qadu	5
		Water	Manxiweni & Phindela	05	Ndzongiseni
	Bhongo		05	Bhongo	2
	Qadu		05	Qadu	3
	Dambeni		05	Dambeni	4
	Lurhuze		05	Lurhuze	5
	Sanitation	Ndzongiseni	05	Nzongiseni	1
		Bhonga	05	Bhonga	2
		Sirhoqobeni	05	Sirhoqobeni	3
		Dambeni	05	Dambeni	4
		Manxiweni/ Marhwaqa	05	Marhwaqa	5
		Manxiweni/ Ndzongiseni	05	Ndzongiseni	6
		Mapheleni	05	Mapheleni	7
		Lurhuzeni	05	Lurhuzeni	8
		Qadu	05	Qadu	9
		Ndzongiseni	05	Ndzongiseni	1

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
	Land Reform Programmes	Marhwaqa	05	Marhwaqa	2
		Bhonga	05	Bhonga	3
		Qadu	05	Qadu	4
	Electricity	Marwaqa	05	Marwaqa New Extention	1
		Bhonga	05	Bhonga	2
	Housing	Qadu 250 (on tender stage)	05		1
		Sirhoqobeni	05	Sirhoqobeni	2
		Dambeni	05	Dambeni	3
		Bhonga	05	Bhonga	4
		Marhwaqa	05	Marhwaqa	5
Manxiweni		05	Manxiweni	6	
Mapheleni		05	Mapheleni	7	
Lurhuze		05	Lurhuze	8	
Public Transport	All villages of the ward	05	All villages	1	
Community Facilities	Dambeni Community Hall	05	Dambeni	1	
	Bhonga Community hall	05	Bhonga	2	
	Qadu Community hall	05	Qadu	3	
	Mapheleni Community hall	05	Mapheleni	4	
Telecommunications	Dambeni	05	Dambeni	1	

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
	Infrastructure/Network Pole	Sirhoqobeni	05	Sirhoqobeni	2
		Qadu	05	Qadu	3
		Mapheleni	05	Mapheleni	4
	Network Pole	Dambeni	05	Dambeni	1
SOCIO ECONOMIC DEVELOPMENT	Primary Health Care/ HIV/AIDS	Marhwaqa Mobile Clinic	05	Marhwaqa	1
		Qadu	05	Qadu	2
		Dambeni	05	Dambeni	3
		Bhonga clinic	05	Bhonga	4
		Ndzongiseni clinic	05	Ndzongiseni	5
	Social Development	Pre-School	05	Ndzongiseni	1
		Fikeni S.S.S	05	Ndzongiseni	2
		Pre-School	05	Mapheleni	3
		Pre-School	05	Dambeni	4
		Pre-School	05	Marhwaqa	5
		Pre-school	05	Sirhoqobeni	6
	Education	Fikeni S.S.S.	05		
	Recreational Facilities	Sirhoqobeni Sports ground	05	Sirhoqobeni	1
		Qadu Sports ground	05	Qadu	2

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Marhwaqa Sports ground	05	Marhwaqa	3
		Ndzongisweni Sports ground	05	Ndzongisweni	4
		Mapheleni Sports ground	05	Mapheleni	5
	Environmental Programmes	Plantation of forest	05	Qadu	1
		Rehabilitation of donga	05	Qadu	2
			05	Ndzongiseni	3
	Disaster management and fire fighting	Dambeni	05	DAmbeni and all villages	1
	Waste Management	Collection of waste	05	All villages	1(N.B Issue of disposable nappies)
GOOD GOVERNANCE & COMMUNITY PARTICIPATION	Community Participation Programmes			All villages	1
	Special Programmes			All villages	1
	Youth Programmes	Sport	05	Qadu	1
				Mapheleni	2
		Drama	05	Bhonga	3
		Concerts	05	Marhwaqa	4
		Traditional dance	05	Ndzongiseni	5
	Woman Programmes	Umthungo	05	Dambeni	1

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Umthungo	05	Bhongo	2
				Mapheleni	3
		Traditional dance	05	Ndzongiseni	4
	People with Disability Programmes	Sport	05	All villages	1
		Music	05	All villages	2
		Art	05	All villages	3
	EPWP	EPWP Programme	05	Mapheleni	
LED	Agriculture	Vegetable Production			
		Dambeni vegetable production	05	Dambeni	1
		Fencing of fields			
		Mapheleni	05	Mapheleni	1
		Dambeni	05	Dambeni Fencing of Fields	2
		Lima	05	Bhonga	3
		Masikhule	05	Ndzongiseni	4
		Sirhoqobeni Fencing	05	Sirhoqobeni	5
	Manufacturing			All villages	1
	SMME Development	Qadu Art	05	Qadu	1
		Lukhanyo Art		Lukhanyo	2
	Forestry	Marhwaqa	05	Marhwaqa	1
		Qadu	05	Qadu	2
		Ndzongiseni	05	Ndzongiseni	3

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Dambeni (cutting of trees)	05	Dambeni	4

Ward Priorities

WARD 06

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
BASIC SERVICE DELIVERY AND INFRASTRUCTURE	Construction of Roads and storm water	Majojweni A/R	06	Majojweni	1
		Phuthini/Gudlintaba A/R	06	Phuthini	2
		Natala to Mchacha A/R	06	Natala	3
		Ndakeni A/R	06	Ndakeni	4
		Gubhuzi A/R	06	Gubhuzi	5
	Maintenance of Access Road	Natala A/R	06	Natala	1
		Celinkungu A/R	06	Celinkungu	2
		Sikolweni A/R	06	Gogela	3
		Majojweni A/R	06	Majojweni	4
		Mqhekezweni A/R	06	Mqhekezweni	5

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
	Water	Gogela water supply	06	All villages	1
		Jojo tanks	06	All villages	2
	Sanitation		06	All villages	1
	Electricity	Silindini Village	06	Silindini	2
		Maduna - Majojweni	06	Maduna-Majojweni	1
		In-Fills	06	All villages	1
	Land Reform Programmes	Hlombe	06	Hlombe	1
		Mqhekezweni	06	Mqhekezweni	2
		Mbumbazi	06	Mbumbazi	3
	Housing	All villages	06	All villages	1
	Public Transport				
	Community Facilities	Community (Multi-Purpose Centre)	06	Mbumbazi	1
		Community hall	06	Mqhekezweni	1
			06	Natala	2
		Community Hall Maintenance	06	Mbumbazi Community Hall	1
	Telecommunications Infrastructure	Networkpole	06	Welakabini (MTN)	1
		TV/Radio Signal pole		All villages	1
SOCIO ECONOMIC DEVELOPMENT	Primary Health Care/HIV/AIDS	Sinethemba Hospice	06	Mbumbazi	1
		Isiseko sobuntu	06	Gogela	2
	Education	Pre School	06	Naledi	1
			06	Mqhekezweni	2
			06	Machibini	3
		Siyazama Daycare Centre	06	Tsalu	4
		Vuyolwethu Pre school	06	Mvubini	5
		Pre school	06	Dumisa	6
			06	Zizamele	7
	Nonceba	06	Mbumbazi	8	
	Recreational Facilities	Sports field	06	Gogela	1
			06	Natala	2
			06	Sisulwini	3
			06	Welakabini	4

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY	
	Environmental Programmes	Donga rehabilitation	06	Sisulwini/Munywini	1	
	Disaster management and fire fighting	Fire Fighting	06	Ndumndum	1	
	Waste Management	All villages	06	All villages	1	
GOOD GOVERNANCE & COMMUNITY PARTICIPATION	Community Participation programmes	EPWP	06	Gogela	1	
	Special Programmes	Freedom Day Celebrations	06	Mbumbazi	1	
	Youth Programmes	Sewing projects	06	Mbumbazi	1	
	Women Programmes	Baking project	06	Gogela	1	
	People with Disability Programmes	Mvubini	06	Mvubini	1	
LED	Agriculture	Ploughing of fields	06	All villages	1	
	Manufacturing	Still Water Plant	06	Ngxakaxha	1	
	SMME Development					
	Forestry	cutting of white wattle	06	All villages	1	
	Tourism	Mqhekezweni	06		1	
	Fencing	Fencing of mealie fields	06	All ward		
	Farming	Amazizi		06	Gogela	1
		Mbumbazi woolgrowers		06	Mbumbazi	2
	Cooperatives Development	Kamva elihle co-op		06	Sihlahleni	1
Mwaca Agricultural multi-purpose co-op			06	Ndumndum	2	
OTHER PRIORITIES						

Ward Priorities

WARD 07

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
BASIC SERVICE DELIVERY AND INFRASTRUTURE	Construction of Roads and storm water	Surfacing of internal streets in Mt Ayliff town (ongoing)	07	Town	1
		Surfacing of Santombe and bridge.	07	Santombe	2
		Construction of streets	07	Santombe	3
			07	Chithwa	4
			07	Ntshakeni	5
	Maintenance of Access Roads	Ntshakeni or Sikhemane	07	Ntshakeni	1
		Santombe	07	Santombe	2
		Chithwa streets	07	Chithwa	3
		Lubhalasi extension	07	Lubhalasi	4
	Parking space	Additional parking space next to Mada/ Bus Rank	07	Town	1
		Paving of streets	07	Town	2
		Santombe mini taxi rank	07	Santombe	3
	Water	Extension of taps	07	Santombe	1

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Bore Hole upgrading	07	Sikhemane	2
	Water-link in future to peri-urban water	Extension of pipes and taps	07	Ntshakeni/Skhemane	3
	Sanitation	VIP toilets Ntshakeni	07	Lubhalasi	1
		VIP toilets	07	Ntshakeni	2
	Electricity- Extensions	In fills and household electricity	07	All villages	1
		New extensions	07	Santombe	1
		Maintenance of High masts	07	All	1
		Street lights and street light maintenance	07	Chithwa	1
			07	Town	2
		Electrification	07	Mt Ayliff	1
	Land Reform Programmes	Rehabilitation of Dongas	07	Lubhalasi	1
	Housing	Rural Housing	07	Lubhalasi 204	1

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Rural Housing	07	Santombe	2
		Rural Housing	07	Sikhemane	3
		Rural Housing	07	Ntshakeni	4
	Middle Income houses/ Rental stock	Middle income houses	07	Town	1
	Public Transport	Installation of Robots	07	Town	1
		Provision of bus rank	07	Town	2
		Alternative Entrance to Mt Ayliff	07	Town	3
	Community Facilities	Sport Field	07	Santombe	4
		Community hall	07	Ntshakeni/ Sikhemane	1
		Community hall	07	Lubhalasi	2
		Community hall	07	Santombe	3

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
	Identification of Land for future development/ projects	Church area	07	Chithwa& Santombe	1
SOCIAL ECONOMIC DEVELOPMENT	Primary Health Care/ HIV/AIDS	Ntshakeni/Sikhemane Clinic	07	Ntshakeni/Sikhemane	1
	Education	Pre-School	07	Ntshakeni/Sikhemane	1
		Pre-School	07	Santombe	2
		Pre-School	07	Lubhalasi	3
	Recreational Facilities	Levelling of Lubhalasi play ground	07	Lubhalasi	1
			07	Ntshakeni/Sikhemane	2
	Pre-Schools/ Day Care	Chithwa Day Care	07	Chithwa	1
		Provision of space for Qinggamntwana Day Care	07	Chithwa	2

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Centre			
	Disaster management and fire fight	All villages	07		1
	Waste Management	Revival of Chithwa recycling project	07		2
	GOOD GOVERNANCE & COMMUNITY	Community Participation	07		1
	PUBLIC PARTICIPATION	Special Programmes	07	All villages	1
	Youth Programmes	Multipurpose centre	07	Town	1
		Nceduluntu Home Based Care	07	Chithwa	2
	Women Programmes	Ubuhle bendalo women	07	Town	1
	People with Disability Programmes				

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY

Ward Priorities

WARD 08

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
BASIC SERVICE DELIVERY AND INFRASTRUTURE	Construction of Roads and storm water	Sikhumbeni AR	08	Sikhumbeni	1
		Dutyini	08	Mawuleni	2
		Lungelweni	08	Qhaq hazelani	3
		Lushuthu new village	08	Lusuthu	4
		Madadiela	08	Madadiela	5
		T-road from Ndakeni to Madadiela	08	Ndakeni/Madadiela	6
	Maintenance of Access Roads	Sugarbush	08	Sugarbush	1
		Ndakeni – Malenge	08	Ndakeni	2
		Nyathini to Majalimana	08	Nyathini	3



NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
	Construction of bridges	Nyathini	08	Nyathini	1
		Masamuncu (Ndakeni)	08	Ndakeni	2
	Water	Lusuthu	08		1
		Sugarbush	08		2
		Qhaq hazelani	08		3
		Majalimani	08		4
		Dutyini	08		5
		Sikhumbeni	08		6
		Madadiel	08		7
		Malenge	08		8
	Sanitation	New extensions	08	All villages	1
		Skhumbeni	08		2
		Sugarbush	08		3
		Majalimani	08		4
		Qhaq hazelani	08		5
	Electricity- Extensions	Qhaq hazelani	08		1
		Majalima	08		2
		Nyathini	08		3
		Dutyini	08		4
		Madadiel	08		5
		Ndakeni- Poleni	08		6
		Sikhumbeni	08		7
	Land Reform Programmes	Phuthi Development programme	08	Lungelweni	1
		Madadiel	08	Malenge	2
		Phuthi	08	Qhaq hazelani	3
		Majalimani	08	River	4

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY	
		Skhumbeni	08		5	
	Housing	Dutyini	08	Dutyini	1	
		Madadiel	08	Madadiel	2	
		Lungelweni	08	Lungelweni	3	
		Nyathi and Majalimani	08	Nyathi to Majalimani	4	
		Lusuthu	08	Lusuthu	5	
		Sikhumbeni	08	Sikhumbeni	6	
		Sugarbush	08		7	
		Ndakeni	08		8	
		Madadiel	08		9	
	Public Transport	Phuti mini-taxi rank	08	Lungelweni	1	
	Community Facilities	Community Hall	08	Lusuthu	1	
			08	Sikhumbeni	2	
			08	Dutyini	3	
			08	Madadiel	4	
	Telecommunications Infrastructure	MTN Network	08	Lusuthu	1	
		TV A				
	SOCIAL ECONOMIC DEVELOPMENT	Primary Health Care/ HIV/AIDS	Dutyini Clinic	08	Dutyini A/A	1
			Madadiel Clinic	08		2
Education		Bursaries	08	All schools	1	
		Lushuthu High School Reconstruction	08	Lusuthu	1	
		Computer Training	08	Lusuthu	2	
		Ingwe FET	08	Nyathini	3	

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Sugarbush Preschool	08		5
	Recreational Facilities	Gymnasium	08	Lungelweni	1
		Dutyini sportfields	08	Dutyini	2
		Sikhumbeni Sport fields	08	Sikhumbenei	3
		Lugelweni Sport fields	08	Lugelweni	4
		Environment Programmes			
	Disaster management and fire fight	Training	08	All villages	1
	Waste Management	Recycling Centre	08	Lungelweni	1
	Community Participation programmes		08	All villages	1
	Special Programmes	School uniform	08	All school	1
	Youth Programmes	Youth information centre	08	Lungelweni	1
	Women Programmes	Women information Day	08	Dutyini	1
	People with Disability Programmes				
LED	Agriculture	Household gardening	08	Sikhumbeni	1
			08	Sugarbush	2
		Ploughing of Maize fields	08	Lugelweni	1
			08	Ndakeni	2
			08	Lusuthu	3
			08	Nyathini	4
			08	Dutyini	5

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
	Manufacturing				
	SMME Development				
	Forestry	Forestry& fishery	08	Lungelweni (Dam to be built)	1
	Tourism	Ntombexesibe	08	Lungelweni	2
	Fencing	Dutyini	08	Dutyini	1
		Sikhumbeni	08	Sikhumbeni	2
		N2 Road	08	N2 Road	3
	Cooperatives Development	Training and development	08	Lusuthu	
OTHER PRIORITIES	Education	Pre-school	08	Lusuthu	1
	Water	Majalimanu/ Nyathini	08	Nyathini	1
	Agriculture	Sharing shed	08	Dutyeni	1
			08	Ndakeni	2
	LED	Tar poles & charcoal	08	Lungelweni	1
			08	Lusuthu	2
		Piggery	08	Lusuthu	1

Ward Priorities

WARD 09

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
BASIC SERVICE DELIVERY AND INFRASTRUCTURE	Construction of Roads and storm water	Luxwesa AR	09	Luxwesa	
		Bridge from Nobandla to Zweledinga			2
		Saphukanduku AR	09	Saphukanduku	7
		Qingqi AR with Bridge	09	Qingqi	3
		Sugarbush AR (Bamko)	09	Bamko	4
		Goso AR	09	Goso	5
		Siphundu AR	09	Siphundu	6
		Mhluzini AR	09	Mhluzini	1
	Maintenance of Access Road	Luxwesa AR	09	Mhlozini	
		Saphukanduku AR	09	Bamko	
		Mhluzini AR	09	Sphundu	1
		Sugarbush AR (Bamko)	09	Bamko	
		Siphundu AR	09	Siphundu	2

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Goso AR	09	Goso	
	Water	Mhluzini (Tank & Taps)	09	Mhluzini	1
		Luxwesa (Taps)	09	Luxwesa	2
		Qingqi (Taps)	09	Qingqi	3
		Saphukanduku (Tambo & Saphukanduku Extention) (Tank and Taps)	09	Saphukanduku	4
		Dukathole (Taps)	09	Dukathole	5
		Goso Extention (Taps & Borehole completion)	09	Goso Extention	6
	Sanitation	Whole Ward	09	Whole Ward	1
	Electricity	Siphundu Electrification	09	Siphundu	1
		Qingqi electrification	09	Qingqi	2
		Mhluzini Electrification	09	Mhluzini	3
		Luxwesa In fills	09	Luxwesa	1
		Saphukanduku In fills	09	Saphukanduku	2
		Sugarbush (Bamko) In fills	09	Luxwesa	3
	Land Reform Programmes	Rehabilitation of dongas	09	Whole Ward	1
	Housing	1 100 houses	09	Whole Ward	1
	Public Transport	Shelter	09	Saphukanduku Station	1
			09	Sugarbush	2
			09	Goso	3
			09	Spundu	4
		Speed humps/pedestrian crossing	09	Sugarbush	1
			09	Goso	2
			09	Spundu	3
		Under-ways (Below N2 Animal crossings)	09	Sugarbush	1
			09	Goso (Ezimbongolweni)	2

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Over-Bridges	09	Goso (Emahashini)	1
	Community Facilities	Saphukanduku Community Hall	09	Saphukanduku	1
		Goso Community Hall	09	Goso	2
		Luxwesa Community Hall	09	Luxwesa	3
		Mhluzini Community Hall	09	Mhluzini	4
		Sugarbush (Bamko) Community Hall	09	Bamko	5
		Preschools			
		Mhluzini Preschool Extention	09	Mhluzini	1
		Luxwesa Preschool (Lukhanyisweni)	09	Luxwesa	2
		Sugarbush (Bamko) Preschool	09	Bamko	3
		J.V. Preschool	09	Siphundu	4
	Telecommunications Infrastructure	Vodacom Pole	09	Sugarbush	1
SOCIO ECONOMIC DEVELOPMENT	Primary Health Care/HIV/AIDS	Building of clinic next to Arthur Ngunga S.S.S	09	Goso	1
		Building of Clinic	09	saphukanduku	2
		Fencing, tractor & water (Sinosizo Home Base Care)	09	Sugarbush	1
		Building of offices, water & electricity (Siyaphambili Home Based Care)	09	Mhlozini	1
		Mobile Clinic	09	Spundu & luxwesa	1
		1 block & computer room Mhlozini S.P.S	09	Mhlozini	2
		Pre-school	09	Mhluzini Preschool	1
	Recreational Facilities	Levelling & fencing of sport field	09	Ward 09 Multipurpose Sport field (Arthur Ngunga)	1

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Sport field	09	Luxwesa	2
			09	Siphukanduku	3
			09	Siphundu	4
			09	Goso	5
			09	Mhluzini	6
	Environmental Programmes	Whole ward	09	Whole ward	
	Disaster management and fire fighting	Disaster awareness	09	Whole ward	1
Firefighting tools		09	Whole ward	1	
Waste Management	Recycling at Saphukanduku	09	Saphukanduku	1	
GOOD GOVERNANCE & COMMUNITY PARTICIPATION	Community Participation programmes	HIV & AIDS, Drug Abuse awareness whole ward	09	Whole ward	1
	Youth Programmes	Youth Piggery (food for piglets & fencing)	09	Goso	1
			09	Mhluzini	2
			09	Saphukanduku	3
		Ubunye Youth (Tomato Project)	09	Goso	1
		Young Stars (Vegetable tunnels)	09	Saphukanduku	2
	Women Programmes	Ilinglethu Project (seeds, tractor & fertilizers)	09	Sugarbush	1
			09	Goso	2
			09	Whole Ward	3
			09	Spundu	4
	People with Disability Programmes	Awareness whole ward	09		1
	LED	Agriculture	Saphukanduku sheering shed & Electric Shearing Machine (Five Members) (BKB)	09	Saphukanduku
Mhlozini sheering shed, Shearing electric machine deeping tank & water feed			09	Goso	2
Siphundu Shearing shed & Electric Shearing Machine			09	Siphundu	3

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Luxwesa Shearing Shed	09	Luxwesa	4
		Sugarbush (Bamko) Shearing shed	09	Bamko	5
		Dipping Tanks	09	Whole Ward	1
	Agricultural College	Arthur Ngunga Agricultural College construction	09	Mhluzini	1
	Manufacturing	Inkonjane Multi-Purpose Centre	09	Sugarbush	1
	SMME Development	Whole Ward	09		
	Forestry	Sugarbush (Bamko) Pole treatment Plant & Sawmill	09	Bamko	1
		Goso Pole treatment Plant & Sawmill	09	Goso	2
	Tourism	Ntsizwa Hiking Trail	09		1
	Fencing	Nobandla Preschool	09		1
		Maize fields (200 hectors)	09	Mhlozini	2
		200 hectors	09	Goso	3
		Grazing camp	09	Goso	4
		200 hectors	09	Sugarbush (Bamko)	5
		200 hectors	09	Luxwesa	6
		O4 camps	09	Saphukanduku	7
	Cooperatives Development	Provision of water , fencing, ploughing & seeding of Masakhane fruit & veg project	09	Sugarbush	1
		Imbiza (fencing)	09		2
		Nobuhle co-op (chicken stock, tunnel & tractor)	09	Sugarbush	3
	OTHER PRIORITIES	Access roads surfacing	Whole Ward	09	Whole Ward
Ward 09 seeks assistance regarding utilization of funds derived from water, MTN Poles, forest and Sanral for community development needs in all projects implemented within Ward 09 as a plough back to the community.					

Ward Priorities

WARD 10

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
BASIC SERVICE DELIVERY AND INFRASTRUCTURE	Construction of Roads and storm water	Dingezweni to Gwadana	10	Dingezweni	1
		Mdakeni to Tyiwani AR	10	Mdakeni	2
		Colana Welakabini A/R	10	Colana	3
		Siqhingeni to Ngxakaxha	10	Siqhingeni	4
	Maintenance of Access Road	Gqala A/R	10	Ngqumani	
		Sifolweni to Nomkholokotho	10	Nomkholokotho	1
		Ntsimangweni	10	Ntsimangweni	3
		Mbhinca	10	Ntsimangweni	4
		Siqhingeni	10	Siqhingeni	5
		DR97 / T97 Road	10	Mtsila to Siqhingeni	6

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
	BRIDGES	Welakabini Bridge	10	Colana	1
		Siqhingeni bridge	10	Siqhingeni	2
		Nomkholokotho Bridge	10	Nomkholokotho	3
	Water	Colana Welakabini	10	Colana	1
		Manxiweni	10	Nciniba village	2
	Sanitation	In Fills the entire ward	10	All un-finished villages	1
	Electricity		10	Sigundwaneni	1
			10	Mdakeni	2
			10	Ngqumane	3
			10	Nciniba including schools	4
		Infills	10	Nomkholokotho	1
			10	Siqhingeni/Sifolweni	2
			10	Mtsila	3
	Land Reform Programmes	Rehabilitation of dongas	10	Siqhingeni	1
			10	Ngqumane	2

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY	
			10	Ntsimangweni	3	
			10	Mtsila	4	
			10	Nomkholokotho	5	
	Housing		All Villages	10	Siqhingeni/Sifolweni	1
				10	Mtsila	2
				10	Colana	3
				10	Sigundwaneni	4
				10	Mdakeni	5
				10	Ntsimangweni	6
				10	Nomkholokotho	7
	Community Facilities		Community hall (Centre)	10	Ntsimangweni	1
				10	Colana	2
				10	Ngqumani	3
10				Nomkholokotho	4	

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
			10	Mtsila	5
			10	Siqhingeni	6
		Pre- Schools	10	Sifolweni	1
			10	Nciniba	2
			10	Ntsimangweni	3
			10	Colana	4
			10	Mdakeni	5
			10	Sirudlwini	6
			10	Sigundwaneni	7
			Telecommunications Infrastructure	Network Pole	10
SOCIO ECONOMIC DEVELOPMENT	Primary Health Care/HIV/AIDS	Mobile Clinic	10	All villages	1
			10		
			10		
		Clinic	10	Sifolweni	1

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY	
			10	Ngqumani	2	
			10	Mtsila	3	
			10	Ntsimangweni	4	
	Education		Career Exhibition	10	Colana	1
			Disability school		Village not specified	
	Recreational Facilities		Sport field	10	Colana	1
				10	Mtsila	2
				10	Ngqumani	3
				10	Siqhingeni	4
				10	Nomkholokotho	5
				10	Ntsimangweni	6
	Disaster management and fire fighting		Fire Belt	10	All villages	1

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY	
GOOD GOVERNANCE & COMMUNITY PARTICIPATION	Community Participation programmes		10	All villages	1	
			10	All villages	2	
	Special Programmes	People with special needs	10	All Villages	1	
	Youth Programmes	Skills	10		1	
		ITC	10		2	
	Women Programmes	Women Incubator Programmes	10	All villages	1	
		Workshops	10	All villages	2	
	People with Disability Programmes		10	All villages	1	
	LED	Agriculture	Ploughing of fields	10	All villages	1
			Food security gardens	10	All villages	1
Removal of Wartle			10	Ngqumani	1	
			10	Colana	2	
				Nomkholokotho	3	
Manufacturing		Fruit processing	10	All villages	1	

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY	
		Charcoal poles	10	Mdakeni & Ngqumani	2	
			10		3	
	SMME Development		10	All villages	1	
	Fencing	Fields		10	Siqingeni	1
				10	Ngqumani	2
				10	Nomkholokotho	3
				10	Ntsimangweni	4
				10	Colana	5
	Cooperatives Development	Goats	10	Mdakeni	1	
		Sheep	10	Ntsimangweni	2	
		Chickens	10	Ngqumani Poultry Project	3	
		Abattoir	10	Colana	4	
	OTHER PRIORITIES	Community Policing Forum	Programme of Crime Prevention	10	All Villages	1
		Job Creation	Provision of job opportunities and skills	10	All Villages	1

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		development			

Ward Priorities

WARD 11

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
BASIC SERVICE DELIVERY AND INFRASTRUTURE	Construction of Roads and storm water	Construction of Roads	11	Sithintani	1
			11	Manxiweni	2
			11	Mzinto	3
			11	Lutshikini	4
			11	Magontsini	5
			11	Qhanqu	6
			11	Machaleni	7
	Maintenance of Access Roads		11	Mzinto-Nyosini	1
			11	Gudlintaba	2
			11	Lutshikini	3
			11	Qhanqu	4
			11	Macheleni	5
	Bridges	Voveni bridge need upgrade as it is very low Ngwekazana Amanxiwa amatsha	11	Voveni	1
			11	Makhangisa Bridge	2

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
	Water	Water supply to Gudlintaba to Ngwekazana Water Extension	11	Manxiweni	1

			11	Sithinteni	2
			11	Maqabaneni	3
			11	Gudllintaba	4
			11	Lutshikini	5
			11	Malenge	6
			11	All schemes	7
	Sanitation	Rehabilitation	11	Mzinto	1
	Electricity	Installation of electricity	11	Under construction in: Mhlotsheni-Lutshikini Electricity Emanxiweni	1
11			Mtshikawuze	2	
11		Solar energy (pilot project for solar system in progress)	11	Ngwekazi	1
			11	Maqabanini	2
	Land Reform Programmes	Land rehabilitation/ closing of dongas	11	All villages	1
	Housing	Rural housing	11	All villages	1
		Old age home	11		
		Orphanage home	11		

	Public Transport	Bust Shelters	11	Rode-Voveni	1
			11	Mzinto	2
			11	Nyosini	3
			11	Sithanteni	4
			11	Mhlotsheni	5
			11	Qhanqu	6
			11	Macheleni	7
			11	Overhead bridge on N2	8
	Community Facilities	Pre- School	11	Nyosini	1
			11	Magontsini	2
			11	Qhanqu	3
		Community Hall	11	Mzinto Nyosini	1
		Sport grounds	11	Rode	2
Telecommunications Infrastructure	Network Pole	11	Mhlotsheni	1	
SOCIAL ECONOMIC DEVELOPMENT	Primary Health Care/ HIV/AIDS	Awareness Campaigns	11	Mhlotsheni	1
		Mobile Clinic	11	Ngwekazana	1
		Training (have been conducted for support group)	11	Whole ward	2
		Training	11	Rode	3

	Education	Electricity	11	Rode SSS	1
		Maintenance	11	All Schools	2
		Classes	11	Mzinto	3
		Pre-School	11	Nyosini, Malenge	4
			11	Mhlotsheni	5
		Bursary	11	All high school of the ward	
	Recreational Facilities	Sport ground for association	11	Rode	1
		Sport ground	11	Mhlotsheni	2
			11	Qhamqu	3
		One stop business centre	11	Rode	4
		Sport materials	11	Voveni	5
			11	Macheleni	6
	Environment Programmes	Closing of Dongas	11	Lutshikini	1
			11	Voveni	2

			11	Mhlotsheni	3
			11	Qhanqu	4
		Greening	11	All school yards	1
		Old age home	11	Mhlotsheni	2
			11	Rode	3
		Projects campaigns	11	All villages	4
	Disaster management and fire fight	Wind/ storm	11	All villages	1
		Disaster houses	11	All villages	2
		Awareness campaigns	11	All villages	3
		Fire fighting awareness	11	All villages	4
	Waste Management	Disposal sites	11	Maqabanini	1
			11	Mzinto	2
			11	Nyosini	3
			11	Mhlotsheni	4
			11	Rode	5
GOOD GOVERNANCE AND COMMUNITY PARTICIPATION	Community Participation programmes	Projects	11	All villages	1
		Training of ward committees	11		2
		Training of Co-ops	11		1

		Training of NGO'S	11		2
	Special Programmes	Art gallery	11	Nyosini	1
		Community programmes	11	All villages	2
	Youth Programmes	Skill development centre	11	Voveni	1
		ICT	11	Rode	2
		Projects	11	Mzinto	3
		Visual Art	11	Nyosini	4
		Campaigns / workshops	11	All villages	4
	Women Programmes	Projects	11	All villages	1
		Training and workshops	11	All villages	2
		Masikhule craft and dance	11	Rode	3
		Awareness campaigns	11	All villages	4
	People with Disability Programmes	Co-operatives	11	All villages	1
		Villages and ward forums	11		
LED	Agriculture	Food security garden(80 gardens are in progress)	11	All villages	1
		Field farming / fruit	11	Sithinteni	2
			11	Rode	3

			11	Mhlotsheni	4
		Community garden	11	Rode	1
	Shopping Mall	Construction of the shopping mall and filling station	11	Rode	1
			11	Mzinto Shopping Centre	2
	Manufacturing	Art	11	Nyosini	1
		Cotton	11	Mzinto	2
		Fruit processing	11	Mhlotsheni	3
		Maize processing	11	All villages	4
		Weaving	11	Nyosini	5
	SMME Development	Small businesses	11	All villages	1
	Forestry		11	Voveni	1
			11	Godlintaba	2
		Planting of trees	11	Mzinto	3
	Tourism	Caves	11	Lutshikini	1
		Mountains	11	Gudlintaba	2

		Culture	11	All villages	3
		Visual Art	11	Nyosini	4
	Fencing	Fencing	11	Sithinteni	1
			11	Rode	2
			11	Ngwekazana	3
			11	Qhanqu	4
			11	Macheleni	5
	Farming	Wool growers association	11	Rode	1
			11	All villages	2
			11	All villages	3
			11	Rode	4
	Cooperatives Development	Laphum' ikhwezi piggery co-op	11	Rode	1
11			Mzinto and Rode	2	
11			Qhanqu	3	
11			Voveni	4	
11			Rode and Ngwekazana	5	

				Machaleni	6
OTHER PRIORITIES		Shopping Mall/ Filling Station	11	Rode	1
		Correctional services	11	Rode	2
		Aloe processing	11	Lutshikini	3
		Sector policing	11	Ngwekazana	4
			11	All villages	5
		Water scheme	11	Maqabanini	6
		Satellite- Police	11	Rode	7
		Maintenance Dipping tank	11	Mzinto and Rode	8
		Maintenance of bridges	11	Lutshikini	9
			11	Rode-Voveni	10
			11	Sithinteni	11
			11	Ngwekazana	12
			11	Mhlotsheni	13
			11	Macheleni	14
			11	Qhanqu	15



Ward Priorities

WARD 12

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
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NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
BASIC SERVICE DELIVERY AND INFRASTRUCTURE					
	Construction of Roads and storm water	Mgungundlovu A/R3 km	12	Mgungundlovu	1
		Masimini A/R 2.5 km Xhameni	12	Mpoza	2
		Mgungundlovu – Lutateni A/R with bridge	12		3
		Bhakile Road via sikolweni	12		4
	Maintenance of Access Road	Mpoza A/R	12	Mpoza	1
		Tyeni		Tyeni	2
		Ntibane (continuation) and Bridge	12	Ntibane	3
		Ngwekazana	12	Ngwekazi	4
		Msongonyani A/R maintenance	12	Msongonyani	5
	Bridge	Ntibane	12	Ntibane	1
	Water	Mgungundlovu	12	Mgungundlovu	1
		Nguse	12	Nguse extension	2
		Tyeni	12	Tyeni extention	3
		Mpoza & Lutateni Xhameni	12	Mpoza	4
		All villages			
	Sanitation (infills)		12	All villages	1
	Electricity	Electrification	12	Mgungundlovu/ Lutateni/Manqilweni	1
			12	Ntibane, Tyeni, Nguse, Xhameni	1
			12	Phase 2 of Mpoza -Nsongonyani	2

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
			12	Nophoyi community hall	3
	Land Reform Programmes	Mahushweni	12	Mahushweni	1
		Tyeni	12	Tyeni	2
		Ntibane	12	Ntibane	3
		Mpoza	12	Mpoza	4
		Xameni	12	Xameni	5
		Mgungundlovu	12	Mgungundlovu	6
	Public Transport				
			12	Xameni, Mgungundlovu, , Mpoza, Lutateni Manqilweni & q	2
		Shelter wool growers association	12	Mpoza also registered	1
	Community Facilities	Mpoza community hall	12	Mpoza & Lutateni	1
	Telecommunications Infrastructure	Cell phone coverage		Ntibane, Tyeni, Lutateni	1
		Installation of T.V network	12	All villages	3
SOCIO ECONOMIC DEVELOPMENT	Primary Health Care/HIV/AIDS	Home Based Care	12	Mgungundlovu	1
			12	Ntibane	2
			12	Lutateni	3
			12	Mpoza	4
			12	Nguse / Tyeni & Manqilweni	4
	Education	Access Roads	12	Nobusa J.S.S.	1
		Access Roads	12	Mpoza school	2
		Access Roads	12	Mgungundlovu	3
		Electrification	12	Nobusa, Nguse & Tyeni	4
		Access Road	12	Lutateni S.S.S	5
		Electrification	12	Nophoyi Hall	6
	Recreational Facilities	Sport ground	12	Tyeni	1
		Shopping Complex	12	Nophoyi	1
		Indoor Sport Centre	12	Nophoyi	2
	Environmental Programmes	Trees	12	Nophoyi & all schools	1
	Disaster management and	Disaster	12	Nophoyi thusong Centre	1

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

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY	
		(upgrading)				
		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		
	Farming	Sheering shed	12	Nophoyi	1	
		Dipping tank	12	Lutateni	2	
			12	Nguse	3	
			12	Ntibane	4	
					5	
	Cooperatives Development	Sand Mining	12	Mgungundlovu Mkhemane (Tyeni)	1	
				Mkangisa	2	
				Mposa	3	
	Other priorities	Slab	12	Manqilweni (Wosa River)		
		Slab with pipes	12	Ntibane		
			12			
		Building of High schools		12	Lutateni High	
				12	Nguse	
		Access Road	12	Manqilweni & Mpungutyana		
		Computer Equipment	12	Lutateni High School		
		Construction of dam		12	Mpoza	1
				Lutateni	2	
	Storm water drain	12	Manqilweni			

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Donga rehabilitation	12	Lutateni, Tyeni	

Ward Priorities

WARD 13

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
BASIC SERVICE DELIVERY AND INFRASTRUTURE	Construction of Roads and storm water	Bumnandi-Mxhiweni-Lwandlana Lower Mt Horeb A/R with Bridge	13	Maxhiweni/Lwandlana	1
		Nkungwini AR	13	Nkungwini	2
		Sinyaqa AR	13	Sinyaqa	3
		Sihlahleni AR	13	Sihlahleni	4
		Mkhalatye AR	13	Makhalatye	5
		Tshatsheni AR	13	Tshatsheni AR	6
		Mgodi A/R	13	Mgodi	7

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
	Maintenance of Access Roads	Mkhalatye to Sidikidini AR	13		1
		Sinyaqa AR	13		2
		Nyosini A/R	13		3
	Bridges	Ntlabeni Bridge	13		1
		Sankobe Bridge	13		2
	Water	6 Villages	13	Mpungutyana	1
			13	Mxhinweni/ Lwandlana	2
			13	Nkungwini	3
	Sanitation	In fills	13	Gubhuzi	1
				Ntlabeni to Sihlahleni A/A	2

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
	Electricity	Installation of electricity	13	Ntlabeni/ Mjikelweni	1
			13	Nkungwini/ Mpungutyana	2
			13	Nyosini A/A	3
		In Fills/ Extension	13	Nkungwini	1
			13	Gubhuzi	2
			13	Sihlahleni, Mgodl, Sinyaqa, Ngcozana, Bethane, Nyosini, Ntlabeni	3
	Land Reform Programmes	Fencing	13	Sihlahleni	1
			13	Nyosini	2
			13	Gubhuzi	3
			13	Mpungutyana	4
			13	Ngcozana	5
			13	Lwandlana	6
		Ploughing	13	Ntlabeni	1

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
			13	Nkungwini	2
			13	Mpungutyana	3
			13	Gubhuzi	4
			13	Mhlutha	5
			13	Nyosini	6
			13	Singaqa	7
			13	Gubhuzi	1
	Housing	RDP houses	13	Nyosini	2
			13	Mhlutha	3
			13	Ntlabeni A/A	4
			13	Ngcozana	5
			13	Sihlahleni	6
			13	Betane location	7
			13	Lwandlana	8
		13	Mkhalatya	9	
		13	Mxhinweni	10	

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY	
	Public Transport		13	Sinyaqa	1	
			13	Bethani	2	
	Community Facilities	Community halls	13	Ntlabeni	1	
			13	Sihlahleni	2	
			13	Mxhinweni	3	
			Sport fields	13	Sihlahleni	1
				13	Mhlutha	2
				13	Ntlabenni	3
				13	Lwandlana	4
				13	Sinyaqa	5
			Pre-Schools	13	Ntlabeni	1
				13	Mpungutyana Nkungwini	2
	13	Nyosini		3		
	13	Sihlahleni		4		
Telecommunications Infrastructure	Network Pole	13	Mpungutyane	1		

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY	
			13	Nyosini	2	
SOCIAL ECONOMIC DEVELOPMENT	Primary Health Care/ HIV/AIDS	Home Based Care Clinic	13	Sinyaqa	1	
			13	Mgodi		
			13	Sihlahleni		
			13	Ngcozana		
			13	Mhlutha		
			13	Nyosini		
			13	Gubhuzi		
	Education	Electrification	13	Mpungutyane J.S.S	1	
			13	Tsewu P.S.S	2	
			13	Lower Mt Horeb	3	
			13	Bhaletyeni/ Ntlabeni	4	
			Fencing of schools	13	Ngcozana School	1
	Recreational Facilities	Libraries and Computers	13	Nyosini	1	
			13	Ntlabeni High School	2	

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
			13	Sihlahleni	3
	Environment Programmes	Cutting of Msukeni forest for charcoal	13	Msukeni- Gubhuzi	1
			13	Mpungutyana	2
			13	Nkungwini	3
	Disaster management and fire fight		13	Mhlutha	1
			13	Sihlahleni	2
	Waste Management		13	All villages	1
GOOD GOVERNANCE AND COMMUNITY PARTICIPATION	Community Participation programmes	Information Day	13	Mhlutha J.S.S	1
			13	Sihlahleni	2
	Special Programmes	World Aids day	13	Mhlutha J.S.S	1
			13	Sihlahleni	2
	Youth Programmes	Youth Centre	13	All villages	1
		Art, Culture and Sport	13	All villages	2

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
	Women Programmes	Cultural and tribal dance	13	All villages	1
	People with Disability Programmes	Training	13	All villages	1
LED	Agriculture	Farming Shearing shed	13	All villages	1
	Manufacturing		13	Pungutyana	1
	SMME Development		13	All villages	1
	Forestry	Msukeni, Luvalweni, &	13	Gubhuzini	1

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Tshantsheni			
			13	Mpungutyana	2
			13	Nkungwini	3
	Tourism		13	All villages	1
	Cooperatives Development	Sand mining	13	Nkungwini	1
			13	Ntlabeni	2
			13	Ngcozana	3
		Wood poles	13	Msukweni- Gubhuzi	1
OTHER PRIORITIES			13	Ntlabeni- Sidikidikini	1
			13	Ntlabeni- Nkungwini	2
		Maintenance of roads & poverty alleviation through job creation	13	All villages	3

Ward Priorities

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NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
BASIC SERVICE DELIVERY AND INFRASTRUCTURE	Construction of Roads and storm water	Phungulelweni – Mjikelweni	14	Niona ABC (Ngwetsheni bridge)	1
		T 85 Road T15 Road	14	Sahlulo, Mandileni, Mndini ABC & Nqalweni	2
		Ngwetsheni	14	Sithane	3
		Bridge (Public Works)	14	Nokubeni & Matyeni	4
		Niona	14	Niona	5
		Nkalweni-Sithane A/R	14	Nkalweni-Sithane	6
		Bhukazi A/R Extension	14	Mandileni	7
		Sdumela A/R Extension	14	Nqalweni	8
		Sdumela + Dukangubo A/R Extension			9
		Mdeni to Mabhaceni	14	Matyeni	10
		Nqalweni A/R	14	Nqalweni	11
	Maintenance of Access Road	Niona A/R	14	Niona	1
		Ndindindi	14	Ndindindi	2
		Huku	14	Huku	3
		Mandileni-Niona	14	Mandileni-Niona	4
	Bridges	Bhekani bridge	14	Bhekani-Goxe	1
	Water	Water	14	All villages	1
	Sanitation	Manzabantu zone site	14	Goxe	1
			14	Matyeni	2

			14	Sitane	3
			14	Mandileni	4
	Electricity	Makaula sub-station (Nqalweni)	14	Mandileni/Sahlulo/Sithane	1
			14	All villages (In fills)	2
	Land Reform Programmes	Vulamasango (Land Compensation) Programme	14	All villages	1
		EPWP	14	Nqalweni & Matyeni	2
	Housing	Housing	14	Goxe	1
			14	Mandileni	2
			14	Sahlulo, Ngwetsheni, Mndini and Niona	3
	Public Transport	AB 350(Bus Services)	14	Nqalweni	1
			14	Niona ABC	2
	Community Facilities	ICT Centre for the whole Ward	14	All villages	1
		Community hall	14	Mandileni	2
			14	Ngwetsheni	3
			14	Nqalweni	4
			14	Niona/Matyeni	4
		Sheering shed (community hall)	14	Mndini	5
			14	Ngwetsheni	6
			14	Nqalweni	7
	Telecommunications Infrastructure	Network poles (MTN & Vodacom)	14	All villages	1
		TV Pole	14	All villages	2
SOCIO ECONOMIC DEVELOPMENT	Primary Health Care/HIV/AIDS	Clinics	14	Mandileni	1
			14	Ngwetsheni	2
		Home Base Care	14	All villages	1
	Education	Antioch J.S.S (upgrading)	14	Nqalweni	1
		Mt Horeb (upgrading)	14	Matyeni	2
		Upper Mandileni (upgrading)	14	Ngwetsheni	3
		Bethel J.S.S (upgrading)	14	Goxe	4

		Fair View J.S.S (upgrading)	14	Mndini	5
		Sahlulo J.S.S	14	Sahlulo/Mandileni/Huku	6
	Recreational Facilities	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
	Disaster management and fire fighting	Land Rehabilitation	14	All villages	1
	Waste Management		14	All villages	1
GOOD GOVERNANCE & COMMUNITY PARTICIPATION	Community Participation programmes	Ward Committee meetings	14	Sahlulo Community hall	1
		Imbizo	14	Ngwetsheni	2
			14	Mandileni	3
		Community meetings	14	Centre community hall	4
	Special Programmes	Umzimvubu	14	All villages	1
	Youth Programmes	Sport trainings	14	All villages	1
		Beauty contest	14	All villages	2
		Traditional group dancers	14	All villages	3
	Women Programmes	Dal'uvuyo elders choir	14	Mndini	1
		Traditional group dancers	14	All villages	2
	People with Disability Programmes	Umzimvubu Special School	14	All villages	1
	LED	Agriculture	Siyazondla	14	All villages
Massive Food			14	All villages	2
Lima			14	All villages	3
Manufacturing		Coal	14	Makolonini/Niona	1
SMME Development		Umzimvubu (carpentry)	14	All villages	1
		Poultry	14	All villages	2
		Piggery	14	All villages	3

	Forestry	Cutting of wattle trees	14	All villages	1
	Tourism		14	All villages	1
	Fencing	Umzimvubu	14	Mndini	1
		Fencing of grazing fields	14	All villages	2
	Faming	Umzimvubu (Nguni cattle)	14	Mndini	1
		Boere goat	14	All villages	2
		Sheep	14	All villages	3
		Sheering shed	14	All villages	4
	Cooperatives Development		14	All villages	1
		Police station	14	Mandileni	

Ward Priorities

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NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
BASIC SERVICE DELIVERY AND INFRASTRUTURE	Construction of Roads and storm water	Mhlokwana	15	Salvation	1
		Zwelitsha/ Makhoba	15	Zwelitsha	2
		Mdyarhweni	15	Mdyarhweni	3
		Surfacing DR 08100	15	Lugangeni	4

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Thwa / Magxeni Road	15	Thwa/ Magxeni	5
		Buffalonek	15	Buffalo Nek	6
		Sirhudlwini Inner Road	15	Sirhudlwini	7
		Walkways along T15 Road	15		8
		Speed-humps on T15 Road	15		9
	Maintenance of Access Roads	Zwelitsha-Mhlokwana A/R	15	Zwelitsha	1
		Ntenetyana A/R	15	Ntenetyana	2
		Tolo-Kuyasa A/R	15	Buffalo Nek	3
		Centule A/R	15	Lugangeni	4
		Luqolweni A/R	15	Luqolweni	5
		Mpola- Ntenetyana A/R	15	Mpola	7
	Water	Lugangeni	15	Lugangeni	1
		Buffalo Nek	15	Buffalo Nek	2

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Mhlokwana	15	Mhlokwana	3
		Zwelitsha	15	Zwelitsha	4
		Ntshongweni	15	Ntshongweni	5
		Mdyarhweni	15	Mdyarhweni	6
		Gubuzi	15	Gubuzi	7
	Sanitation	In fills	15	All villages	1
	Electricity	Electrification In fills/ extensions	15	All villages	1
	Land Reform Programmes	Magxeni/ Mapanda	15	Magxeni	1
		Thwa	15	Thwa	2
		Gubhuzi	15	Gubhuzi	3
			15	Ntenetyana	4
			15	Zwelitsha, Malongwe & Centule	5
		Buffalo Nek	15	Buffalo Nek	6
	Housing	Mvuzi	15	Mvuzi	1

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY	
	Rural Housing	Buffalo Nek	15	Buffalo Nek	2	
		Thwa	15	Thwa	3	
		Gubhuzi	15	Gubhuzini	4	
		Lonci	15	Lonci	5	
		Mpola – Luqolweni	15	Mpola – Luqolweni	6	
		Malongwe	15	Malongweni	7	
		Lugangeni	15	Lugangeni	8	
		Ntenetyana	15	Ntenetyana	9	
	Public Transport			15	Lugangeni	1
				15	Ntenetyana	2
				15	Thwa	3
	Community Facilities	Community hall		15	Zwelitsha	1
				15	Ntenetyana	2
			15	Thwa	1	
			15	Buffalo Nek	2	
			15	Gubhuzi	3	

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Sheering shed (Mpola)	15	Luganngeni, Luqolweni, Buffalo Nek, Thwa, Malongwe, Ntenetyana	4
		Maintenance of Dipping Tank	15	Ntenetyane	1
	Telecommunications Infrastructure	Network Pole for Cell.C and Telkom	15	Maphanda	1
		Mhlokwana pole	15	Mhlokwana	2
SOCIAL ECONOMIC DEVELOPMENT	Primary Health Care/ HIV/AIDS	Gubhuzi mobile	15	Gubhuzi	1
		Thwa mobile	15	Thwa	2
		Ntenetyena mobile	15	Ntenetyana	3
		Zwelitsha mobile	15	Zwelitsha	4
		Mhlokwana mobile	15	Mhlokwana	5
		Buffalo Nek clinic	15	Buffalonek	6
		Malongwe mobile	15	Malongwe	7
	Old age home	15	Buffalonek	8	
	Education	Tyelimhlophe Agricultural School	15	Ntenetyana	1

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Malongwe J.S.S	15	Malongwe	2
		Zwellitsha J.S.S	15	Zwelitsha	3
		Zwelitsha Preschool	15	Zwelitsha	4
		Tyhilulwazi Pre-School	15	Hagwini	5
		Mpola Pre-School	15	Zwelitsha	6
		Ntenetyana Pre-school	15	Ntenetyana	7
		Malongwe Pre-School	15	Mpola	8
		Lonci Pre-School	15	Malongwe	9
		Gubhuzi Pre-School	15	Lonci	10
		Community Library	15	Gubhuzi	11
		Thwa Pre-School	15	Lugangeni	12
		Luqolweni Pre-School	15	Luqolweni	13
	Recreational Facilities	Sport field	15	Zwelitsha	1
			15	Lugangeni Sport ground	2
			15	Ntenetyana	3

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
			15	Lonci	4
			15	Malongwe	5
			15	Buffalonek	6
			15	Mhlokwana	7
			15	Gubuzi	8
	Environment Programmes	Heritage Day	15	Ntenetyana	1
		World AIDS Day	15	Lungangeni	2
		Mandela Day	15	Buffalonek	3
		Women's Day	15	Gubhuzi	4
	Disaster management and fire fight	Fire fight	15	Thwa	1
			15	Lonci	2
			15	Malongwe	3
			15	Gubhuzi	4
			15	Lugangeni and Mpola	5
	Waste Management		15	Buffalonek	1
GOOD GOVERNANCE AND	Community Participation programmes	EPWP	15	Zwelitsha / Mhlokwa	1

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
COMMUNITY PARTICIPATION	Special Programmes	Human Rights	15	Buffalonek	1
	Youth Programmes	June 16	15	Mhlokwana	1
				15	Lugangeni
	Women Programmes	Women's day	15	Gubhuzi	1
	People with Disability Programmes	Orphanage Home	15	Zwelitsha	1
LED	Agriculture	Lima	15	All villages	1
	Manufacturing	Sewing project	15	Mpola	1
	SMME Development				1
	Forestry				1
	Tourism	Cultural Tourism Centre	15	Ntenetyane	1
			15	Lugangeni	2
	Fencing	Mbonda	15	Mbonda	
		Hagwini	15	Hagwini	
		Gubhuzi	15	Gubhuzi	
		Lugangeni	15	Lugangeni	

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Mpola	15	Mpola	
	Farming	Maize	15	Mbonda/ Marhwaqa	1
		Beans	15	Marhwaqa	2
		Poultry	15	Zwelitsha, Thwa & Gubhuzi	3
		Piggery	15	Gubhuzi	4
		Sheep	15	Lugangeni	5
	Cooperatives Development				
OTHER PRIORITIES		Lugangeni Clinic(process to start)	15	Lugangeni	1
		Mobile clinic	15	Lonci	2
		Dipping tank	15	Gubhuzi/ Zwelitsha	3
		Water taps	15	Thwa	4
		Godola bridge	15	Mpola	5
		Community Hall	15	Mhlokwana	6

Ward Priorities

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NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
6BASIC SERVICE DELIVERY AND INFRASTRUTURE	Construction of Roads and storm water	Moyeni, Galali, Machamsholo A/R	16	Moyeni, Galali, Machamsholo	1
		Sipilini A/R	16	Lubhacweni	2
		Bbobane A/R	16	Bbobane	3
	Tar road/ Surface	Issue of the tar road in extension 7	16	Extension 7	1

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
			16	Spilini	2
			16	Bobobana	3
			16	Machamsholo	4
	Maintenance of Access Roads	Spilini, Bobobana & Galali internal roads	16	Extension 7	1
		Baphathe and Rholihlahla residence	16	Baphathe and Rholihlahla residence	2
	Water	Water	16	Ext 7, Spilini, Baphathe, Moyeni, Bobobana & Papana	1
		Water maintenance	16	Machamsholo, Galali, Rholihlahla residence	2
	Electricity	Electrification	16	Rholihlahla residence	1
			16	Baphathe	2
			16	Nampili/ Sipilini	3
			16	Bigger Tranformer	
		In fills/ extensions	16	Sipilini	1
			16	Machamsholo	2

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
			16	Galali	3
			16	Bobobana	4
			16	Papanana	5
	Housing (RDP)	Rholihlahla Residence	16	Rholihlahla Residence	1
		Spilini, Machamsholo, and Bobobana , Moyeni/ Galali Papanana	16	Spilini, Machamsholo, and Bobobana , Moyeni/ Galali Papanana	2
	Public Transport	Fencing	16	Ext 7 1 st gate	1
		Speed humps	16	Ext 7	2
		Shelters & bus stops	16	Machamsholo	3
		Shelters & bus stops	16	Papanana	4
		Shelters & bus stops	16	Osborn junction	5
		Shelters & bus stops	16	First gate	6
	Community Facilities	Community hall	16	Rholihlahla residence and Ext 7	1
		Community hall	16	Sipilini	2
		Community hall	16	Machamsholo	3
		Community hall	16	Bobobane	4

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Community hall	16	Papanana	5
		Community hall maintenance	16	Ext 7	1
	Telecommunications Infrastructure	TV Poles	16	Galali, Machamsholo, Bobobana, Spilini, Papanana	1
		Post Office Boxes	16	Spilini, Bobobana, & Machamsholo	2
		Post Office Boxes	16	Papanana, Moyeni & Galali	3
		Post Office Boxes	16 16	Rholihlahla residence, Baphathe & Ext 7	4 5
	SOCIAL ECONOMIC DEVELOPMENT	Primary Health Care/ HIV/AIDS	Mobile Clinics	16	Spilini, Bobobane, Machamsholo, Rholihlahla residence, Baphathe, Moyeni, Papanana, Galali & Ext 7
Awareness champains			16	Spilini, Bobobane, Machamsholo, Rholihlahla residence, Baphathe, Moyeni, Papanana, Galali & Ext 7	2
Suicide awareness champain			16	Spilini, Bobobane, Machamsholo, Rholihlahla	3

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
				residence, Baphathe, Moyeni, Papanana, Galali & Ext 7	
	Education	Bursaries (children must apply)	16	All villages	1
		Pre-School	16	Extension 7/ Rholihlahla residence	2
		Pre-School	16	Galali	3
		Pre-School	16	Machamsholo	4
		Pre-School	16	Spilini & Bobobane	5
		Pre-School	16	Spilini & Bobobane	6
		Pre-School	16	Papanana	7
		Mobile Library	16	All villages	8
	Recreational Facilities	Sport field (levelling)	16	Bobabane	1
		Sport fields	16	Ext 7	2
		Sport fields	16	Moyeni	3
		Sport fields	16	Machamsholo	4
		Play grounds	16	Galali	5
		Play grounds	16	Rholihlahla residence	6

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY	
		Play grounds	16	Papanana	7	
	Environment Programmes	Rehabilitation of dongas	16	Machamsholo, Moyeni, Baphathe, Galali, Rholihlahla residence	1	
		Cleansing and fencing of dongas	16	Ext 7 and Spilini	2	
	Disaster management and fire fight	Disaster management and fire fighting	16	All villages	1	
	Waste Management	Waste Management	16	Ext 7	1	
			16	Rholihlahla Residence	2	
			16	Spilini	3	
	GOOD GOVERNANCE AND COMMUNITY PARTICIPATION	Community Participation programmes	Participation on municipal programme	16	All villages	1
		Special Programmes	Youth programmes	16	All villages	1
Skills			16	All villages	2	
Youth Programmes		Co-operatives	16	All villages	1	
		Computer skills	16	All villages	2	

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Admin & communication skills	16	All villages	3
		Soccer Kit	16	All villages	4
		Civil Engineering Skills	16	All villages	5
	Women Programmes	Poultry Project	16	Ext 7	1
			16	Spilini	2
		Sewing	16	Rholihlahla residence & Papanana	3
		Poultry	16	Bobobane	4
		Sewing	16	Baphathe	5
	People with Disability Programmes	Computer Skills	16	All villages	1
Arts & Culture Skills		16	All villages	2	
Carpentry		16	Spilini, Bobobane, Machamsholo, Papanana, Moyeni & Galali	3	
LED	Agriculture	Farming	16	All villages	1
		Poultry	16	All villages	2

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
	Manufacturing				
	SMME Development	Catering trainings	16	All villages	1
		Sewing trainings	16	All villages	2
		Sewing trainings	16	All villages	3
		Civil construction	16	All villages	4
	Forestry	Fire wood	16	Papanana	1
			16	Galali	2
		Plantation of fruit	16	All villages	3
	Tourism	Flee Marketing	16	All villages	1
	Fencing	Mealie fields & boundaries	16	Galali, moyeni and Papanana	1
		N2 fencing	16	All villages	2
		Fencing of Camps	16	All villages	3
		Fencing of Projects	16	Bobobana, Machamsholo, Galali, Papanana	4
	Farming	Farmers	16	All villages	1
	Cooperatives Development	Training of co-ops	16	All villages	1
OTHER PRIORITIES	Township establishment	Rholihlahla residence	16	Rholihlahla residence	1

Priorities

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NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
BASIC SERVICE DELIVERY AND INFRASTRUCTURE	Construction of Roads and storm water	Internal roads	17	Sidikidiki	1
			17	Lubhacweni	2
	Maintenance of Access Road	Baca Road	17		1
			17		2
			17		3
			17		4
			17		5
	Water maintenance	Sijika	17	Sijika	1
		Sidikidiki 1	17	Sidikidiki 1	2
		Sidikidiki 2	17	Sidikidiki 2	3
		Ncunteni	17	Ncunteni	4
		Cwalinkungu-Water tank	17	Cwalinkungu	5

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		New connection: Nkangala	17	Nkangala	1
		Sogoni (bigger water tank).	17	Sogoni	
		New water connection	17	Sijika	
	Sanitation	Toilet Facilities	17	Sogoni	1
	Bridges	Ncunteni Bridge	17	Ncunteni	1
		Wezi bridge to Mdutyana	17	Wezi-Mdutyana	2
	Electricity	Supply of electricity Infills/Extensions	17	All villages	1
		High masts/Flood lights (Activation/switching on)	17	Next to St. Georges, next to Sabatha, next to Cashbuild, Mfundeni, Simekweni, Cwalinkungu, Sijika net to the tank	1
	Land Reform Programmes	Land Restitution	17	Ncunteni	1.
	Housing	Housing Project	17	All villages	1.
	Public Transport	Public Transport	17	Sidikini 1 & 2	1.
	Community Facilities	Old age home	17	Sidikini 2	1.
			17	Ncunteni	2.
		Skills Training Centre	17	Ncunteni	3.
		Community halls	17	Chani, Nkwazini and Nkangala	4.

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Community Hall	17	Hlane	5.
	Telecommunications Infrastructure	Landline telephones	17	Sidikini 1 & 2	1.
SOCIO ECONOMIC DEVELOPMENT	Primary Health Care/HIV/AIDS	Ubuntu Hospice	17	Sidikini 2 on process	1.
	Education	Construction of Mzamo School	17	Sidikini 2 on process	1.
		Application of Special School	17	Sidikini 2	2.
		High School	17	Ncunteni	
		Separation of Nqantosi pre-school and the primary	17	Nqantosi	
	Recreational Facilities	To build Park	17	Mabaceni	1.
		Training Facilities	17	Sidikini	2.
		Play Ground	17	Sidikini 2	3.
	Environmental Programmes	HIV awareness	17	All villages	1.
		Cleaning of Snuka River	17	Sidikini 2 (Cancelled)	2.
	Disaster management and fire fighting	To have Awareness Campagn	17	All villages	1.
	Waste Management	To Recycling	17	Ncunteni	1.
	GOOD GOVERNANCE & COMMUNITY PARTICIPATION	Community Participation programmes	Workshops	17	All villages
Community Participation Programme			17	All villages	2.
Special Programmes		Youth Disabled	17	Whole ward	1.
		Unemployed youth	17	Whole ward	2.
Youth Programmes		Youth Development Programmes	17	All villages	1.
		Crime and anti-drug awareness	17	All Villages	
Women Programmes		Women in Agriculture	17	All villages	1.

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Economic Participation	17	Whole ward	2.
	People with Disability Programmes	To participate in all programmes of Development	17	All villages	1.
LED	Agriculture	Ploughing of gardens	17	All villages	1.
		Dipping tank	17	Ncunteni	2.
		Fencing of fields	17	Ncunteni, Sidikini 2 and Mabhaceni	3.
	Manufacturing	Bricks	17	Sidikini	1.
		Water tanks	17	Nqantosi	2.
		Timber	17	Nkwazini 2	3.
			Chani		
	Kwabhaca Traditional	17	MaBhaceni	4.	
	Forestry	To plant trees	17	Nkwazini & Chani	1.
	Tourism	Tourism promotion	17	Ncunteni	1.
				Sijika	2.
				Chani	3.
	Fencing	Fencing of fields	17	Ncunteni in Rhaladiyeni	1.
		Fencing of grave yards	17	All villages	2.
	Faming	Poultry farming	17	Mabaceni	1.
		Pig farming	17	Cwalinkungu	2.
		Goat farming	17	Sijika	3.
		Cattle farming	17	Ncunteni	4.
		Dairy farming	17	Nqantosi	5.
	Cooperatives Development	Nursery co-op	17	Ncunteni	1.
Chapoti Project		17	Sidikini 2	2.	
Sewing project		17	Sidikini 2	3.	
OTHER PRIORITIES		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	

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Identification of completed projects	17	All villages	
		CWP programme	17	All villages	

Ward Priorities

WARD 18

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
6BASIC SERVICE DELIVERY AND INFRASTRUTURE	Construction of Roads and storm water	Construction of Roads & Storm water drainage in town	18	Badibanise / Sophia	1
		Construction of N2 by pass	18		2
	Maintenance of Access Roads	Maintenance of A/R	18	Badibanise	1
		Maintenance of A/R	18	Mount Frere High School Entrance	2
	Water	House- house Water Supply	18	Badibanise	1

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
	Sanitation	Sewerage (bulk mainline in Badibanise)	18		1
		Sewerage leaks in town (Ncapai street)	18	Town	2
		Sewerage leak in down town	18	Town	3
		Public Toilets in town	18	Town	4
	Electricity	Street lights in all street	18	Town	1
		3 High Masts (must add more in places identified)??	18	Badibanise Bridge, Sophia Bridge & Mahlathi	2
		High mast	18	Sophia & whole town	1
		Street lights maintenance in town	10	Town	
	Housing	Middle income housing	18	Sophia	1
		Low income Ext.7 (next to silver city)	18		2
		Formalization of Badibanise with full package(house-house water supply, sewerage bulk	18	Badibanise	1

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		maintenance and high mast)			
	Public Transport	Taxi & Bus Rank	18	Town	1
		Bus shelters	18	Town	2
			18	Bandibanise	3
			18	Sophia	4
		Security guards in car parkings	18		
	Office Space	Umzimvubu	18	Sophia	1
	Community Facilities/ Services	Mary Teressa Offices construction (under construction at 45%)	18		1
		Sihle Pre-School	18		1
		Community Hall	18	Badibanise	1
		Community hall	18	Sophia	
	Telecommunications Infrastructure	Network pole	18	Town	1
SOCIAL ECONOMIC DEVELOPMENT	Primary Health Care/ HIV/AIDS	HIV/ AIDS awareness	18	All ward	
	Education	Siyakhana to Jolobe (crossing)	18		

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY	
	Recreational Facilities	Rehabilitation of Recreational Facilities	18	Badibanise	1	
		Sport ground in Sophia to be improved and extended.	18	Sophia		
	Environment Programmes	Town beautification	18	Town	1	
		Hardware be moved from front to back of the town	18	Town		
	Disaster management and fire fight	Disaster centre capacity intensity	18		1	
	Waste Management	Waste collection down town	18	Whole ward	1	
		EPWP	18	Whole ward	2	
		Programmes	18	Whole ward	3	
	GOOD GOVERNANCE AND COMMUNITY PARTICIPATION	Community Participation programmes	Women's empowerment & disabled	18	Town	1
				18	All villages	2
Special Programmes		Festival & Contest	18	Umzimvubu	1	
Youth Programmes		Festivals, contest	18		2	
		All sporting codes	18		3	
Women Programmes		Women empowerment	18		1	
People with Disability Programmes		House Hold	18			

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
LED	Agriculture	Gardens	18	Sophia, Badibanise & Town	1
		Broiler breeding, bakery, sewing & leather processes	18	Sophia & Badibanise	2
	Manufacturing	Support & Local markets, Local caterers & market Development	18	All villages	1
	SMME Development	Commonage fencing	18	All villages	1
		Camp 8, 4, 5, 6	18		2
		Poultry, Piggery & Farming	18		3
		Badibanise, Sophia & Town	18		4
	Cooperatives Development	Whole ward	18	Whole ward	1
OTHER PRIORITIES		Nursery	18	Sophia	1
		Removal of illegal dumping sites (transfer station) Street entrances Public walkways Hardware's should be removed in town Landfill site Refuse removal sewer	18	Down town Lubhacweni	1

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Speed humps in down	18	Down Town	1
		Speed humps SSS beyond residential places. Pedestrian crossings in town	18		
		Robots (traffic)	18		
		Road making	18		
		Paving in main street	18		
		Speed humps in Community School & Jolobe SSS	18		
		Bridge to Sophia and Jolobe SSS	18		

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Bridge to Sophia & Jolobe School	18		

Ward Priorities

WARD 19

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
BASIC SERVICE DELIVERY AND INFRASTRUCTURE	Construction of Roads and storm water	Qumra A/R	19	Qumra	1
		Ngqinibeni A/R	19	Ngqinibeni	2
	Maintenance of Access Road	Bakaleni to Dungu via Maribela A/R (700metres virgin road)	19	Dungu	1
		Upper Mntwana JSS via Sekileni A/R (300meters Laduma virgin road)	19	Upper Mntwana JSS via Gasela A/R	2
		Semeni A/R	19	Semeni A/R	3
	Water	Maintenance	19	Ngqinibeni,Zimbileni,Mtshazi , Mntwana, Dungu 1, Dungu 2, Laduma/Mqoma, Semeni	1

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
	Sanitation	Repairs to old toilets	19	Mvuzi/Mntwana	1
		In fills	19	Whole ward	2
	Electricity	Extension	19	All villages	1
		In fills (60 metres)	19	All villages	1
	Land Reform Programmes (Rehabilitation of Dongas)	Mtshazi	19	Mnambithi - Ngonyameni	1
		Ngqinibeni	19	Sirhoxobeni Donga	2
	Housing	56 Destitute	19	All villages (on process)	1
		Disaster houses 400	19	All villages	1
		Rural Housing 500	19	All villages	1
	Public Transport	Shelters	19	Shinta	1
				Dungu 1 & 2	2
			19	Semeni	3
			19	First Gate	4
	Community Facilities	Community Hall	19	Mtshazi 1	1
			19	Mtshazi	2
			19	Zimbileni	3
			19	Magxeni	4
			19	Ngqinibeni	5
		Preschools	19	All villages	1
		Telecommunications Infrastructure	T.V Network	19	Whole ward
SOCIO ECONOMIC DEVELOPMENT	Primary Health Care/HIV/AIDS	Mobile Clinics	19	All Villages	1
	Education	Construction/Maintenance of school facilities	19	All villages	1
		Pre-school renovation Dungu 2	19	Dungu 2	2

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY	
		Pre-school Construction	19	Qumrha	1	
			19	Ngqinibeni	2	
			19	Zimbileni	3	
			19	Upper Mntwana emvakwentaba	4	
	Recreational Facilities	Sport fields	19	Ngqinibeni,	1	
			19	Mtshazi	2	
			19	Qumrha	3	
			19	Semeni	4	
	Indoor Sport Centre		19	Dungu	2	
	Environmental Programmes	Land Care	19	Ngqinibeni	1	
		Dams for livestock	19	Ngqinibeni	2	
		Dungu development Centre (old age centre)	19	Dungu	3	
	Disaster management and fire fighting	Training of volunteers Fire Fighters	19	All villages	1	
			19	All villages	2	
	Waste Management		19	All villaes	1	
	GOOD GOVERNANCE & COMMUNITY PARTICIPATION	Community Participation programmes	Project information	19	Dungu	1
			Batho Pele Principles	19	All villages	2
Special Programmes		Catering must benefit the community	19	Ngqinibeni	1	
Youth Programmes		Capentry/ office & ITC training	19	Whole ward	1	
		Sport facilities (Sportfield)	19	Ngqinibeni	2	
		Youth farming	19	Whole ward	3	
Women Programmes		Chickens farming	19	Whole ward	1	
		Chickens farming	19	Whole ward	2	
		Goat farming	19	Whole ward	3	
		Chickens farming	19	Whole ward	4	
People with Disability Programmes		Chickens farming	19	Whole ward	1	
		Computer skills	19		2	

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Chicken farming	19		3
	Elderly Programme	Mzamomhle elderly project	19	Renovation	1
LED	Agriculture	Fencing & Irrigation	19	All villages	1
		Plough & plant all gardens	19	All villages	2
	Manufacturing	Sand mining	19	Whole ward	1
		Bricks	19	Dungu	2
	SMME Development	Training of SMME's	19	All ward	1
			19		
	Forestry		19		
	Tourism		19		
	Farming		19		1
	Cooperatives Development	Funding of Co-op and training	19	Zimbileni	1
Carpentry		19		2	
OTHER PRIORITIES		Lima-plough	19	All villages	1
		Sewing Project	19	Dungu	2
		Shoe making	19	Dungu	3
		Pre-Schools	19	Whole Ward	4
		Cross bridge	19	Mntwana	5

Ward Priorities

WARD 20

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
6BASIC SERVICE DELIVERY AND INFRASTRUTURE	Construction of Roads and storm water	Thomestone A/R	20	Mahamane	1
		Timba A/R	20	Mpemba	2
	Maintenance of Access Roads	Mahamane A/R	20	Mhamene	1
		Mawusheni A/R	20	Mawusheni	2
		Dangwana A/R	20	Dangwana	3
		Tholeni A/R		Tholeni	4
	Bridges Construction	Mpemba Bridge	20	Mpemba	1
	Water	Bore Holes	20	Mpemba	1
		Water	20	Whole ward	2

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
	Electricity	New connections	20	Majuba	1
		In Fills	20	Dangwana & Mahamane Lwandlana, Mpemba A/A, Mawusheni, Toleni	
	Land Reform Programmes	Rehabilitation of Dongas	20	Lwandlana & Mpemba	1
			20	Ngxabaxa	2
			20	Mahamane	3
			20	Dangwana	4
	Housing		20	Lwandlana	1
			20	Mahamane	2
			20	Ngxabaxa	3
			20	Dangwana	4
	Public Transport	Bus	20	Toleni	1
			20	Ngxabaxa	2
			20	Mawusheni	3

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
			20	Mpemba	4
	Community Facilities/ Services	Community sport field	20	Lwandlana	1
			20	Mpemba	2
			20	Ngxabaxa	3
			20	Mahamane	4
	Telecommunications Infrastructure	Network Pole between Mphemba & Ngxabaxa	20	Mpemba & Ngxabaxa	1
		Information Centre	20	Shinta	2
SOCIAL ECONOMIC DEVELOPMENT	Primary Health Care/ HIV/AIDS	Health Centre	20	Ngxabaxa	1
		Clinic	20	Cabane	1
			20	Lwandlana	2
	Education	Pre-School	20	Lucingweni	1
			20	Cabane	2
			20	Tholeni	3
		High School	20	Mpemba	1
School Traffic		20	Dangwana	1	

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
			20	Ngqinibeni	2
	Recreational Facilities	Community Hall	20	Lwandlana	1
			20	Mawusheni	2
		Rehabilitation Centre	20	Dangwana	1
		Advice Centre	20	Mpemba	2
			20	Mahamane	3
	Environmental Programmes	Home Based Care	20	Whole ward	1
	Disaster management and fire fight	Awareness Campaign	20	Whole ward	1
		Fire fighting skills	20	Whole ward	1
		Youth Recycling	20	Whole ward	1
	Waste Management	Awareness Campaigns	20	Whole ward	1
		Waste Management Centre	20	Dangwana	1
GOOD GOVERNANCE AND COMMUNITY PARTICIPATION	Community Participation programmes	Nciyo Promotion	20	Whole ward	1
	Youth Programmes	Tina youth development council	20	Whole ward	1
LED	Agriculture	Ploughing of fields	20	Whole Ward	1

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
	Manufacturing	Maize processing	20	Dangwana	1
		Pole Treatment Plant	20	Mawusheni	2
		Women Co-operative	20	Whole ward	2
	Forestry	Plantation of trees	20	Mawusheni	1
			20	Ngxabaxa	2
	Tourism	Information Centre	20	Shinta	1

Ward Priorities

WARD 21

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
6BASIC SERVICE DELIVERY AND INFRASTRUTURE	Construction of Roads and storm water	Kommkhulu- magwana A/R	21		1
		Wisile-Bathweni	21	Qoqa	2
		Nomboxo- Dangwana (esikoleni) A/R	21	Dangwana	3
		Qunubeni-Bislani	21		4
		Mhlanganisweni- Bislani	21		5
		Essek community street	21	Essek	6
	Maintenance of Access Roads	Dangwana JSS – Mhlanganisweni	21	Toleni	1
		Bumbeni	21	Toleni	2
		Mpindweni	21		3
		Bislan-Mpindweni	21		4
		Qoqa-eHlathini road	21	Qoqa	5

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		maintenance			
	Water	Provision of water	21	Zibokwana Jojo Tanks	1
			21	Dangwane	2
			21	Essek	3
	Sanitation		21	Dangwana	1
			21	Toleni A&B	2
			21	Bislan	3
		In fills	21	All villages	1
	Electricity	New applications	21	Ncome & Mbizweni	1
		In fills	21	Mhlanganisweni	1

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
	Land Reform Programmes				
	Housing		21	Qoqa	1
			21	Zibokwana	2
			21	Toleni A& B	3
			21	Ncomeni	4
			21	Bislan	5
			21	Mpindweni	6
			21	Mhlanganisweni	7
			21	Dangwana Esikolweni	8
			21	Mbizweni & Essek	9
	Public Transport		21	Qoqa	1
			21	Zibokwana	2
			21	Toleni A&B	3
			21	Ncome	4
			21	Bislan	5
			21	Mpindweni	6

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY	
			21	Mhlanganisweni	7	
			21	Dangwana Esikolweni	8	
			21	bizweni	9	
	Community Facilities/ Services	Community Halls	21	Toleni community hall	1	
			21	Ntutha	2	
			21	Baphathe	3	
			Sport Grounds	21	Qoqa	1
				21	Bislan	2
				21	Essek	3
	Telecommunications Infrastructure		21	Whole ward	1	
SOCIAL ECONOMIC DEVELOPMENT	Primary Health Care/ HIV/AIDS		21	Whole ward	1	
	Education		21	Whole ward	1	
	Recreational Facilities		21	Whole ward	1	
	Environmental Programmes		21	Whole ward	1	

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
	Disaster management and fire fight		21	Whole ward	1
	Waste Management		21	Whole ward	1
GOOD GOVERNANCE AND COMMUNITY PARTICIPATION	Community Participation programmes	Awareness HIV & AIDS	21	Whole ward	1
		HIV & AIDS	21	Whole ward	1
		Foster Forum Disaster	21	Qoqa	2
	Special Programmes	HIV & AIDS Foster Forum Disaster	21	Whole ward	3
	Youth Programmes	Soccer	21	Whole ward	1
		Netball	21	Whole ward	2
		Construction Culture	21	Whole ward	3
	Women Programmes	Projects	21	Mvuzi A/A	1
			21	Qoqa	2
			21	Mpindweni	3
			21	Bislan	4
			21	Toleni A&B	5
	People with Disability Programmes	Sewing	21	Whole ward	1
Planting		21	Whole ward	2	

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Education Project	21	Whole ward	3
LED	Agriculture	Ploughing/ Lima	21	Whole ward	1
		Manufacturing	Mpindweni	21	
	Qoqa		21	Qoqa	2
	Bislan		21	Bislan	3
	Toleni		21	Toleni	4
	Dams		21	Mpindweni	5
	Peach Vulue added Plant	21	Essek	6	
	SMME Development		21	Whole ward	1
	Forestry		21	Whole ward	1
	Tourism		21	Whole ward	1
			21	Mhlanganisweni	1
			21	Elusindisweni	2
			21	Mpindweni	4
Fencing		21	Whole ward	1	

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
	Farming		21	Whole ward	2
	Cooperatives Development		21	Qoqa	1
			21	Zibokwana	2
			21	Bislan	3
OTHER PRIORITIES		Pre-Schools	21	Dangwana	1
		Electricity	21	Essek farm & Mbizweni	2
		Water	21	Essek farm & Mbizweni	3
		Housing	21	Emizini emitsha	4
		Dam	21	Toleni	5
			21	Bumbeni	6
			21	Dangwana	7
		Road	21	Bumbeni	8
		Toilets	21	Mpindweni	9
			21	Essek farm & Mbizweni	10

Ward Priorities

WARD 22

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
BASIC SERVICE DELIVERY AND INFRASTRUCTURE					
	Construction of Roads and storm water	Ngqwarha to Buffalo Nek school via Dovudovu	22	Ngqwarha	1
		Mabhobho JSS –	22	Mabobo	2

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Sandlulube JSS			
		Mangoca via Mlimi kakaza to mazwi maliwa	22	Mabobo	3
		Njijini A/R	22	Mphurhwana Zigadini Village	4
	Maintenance of Access Road	Good Hope via Komkhulu Access Road	22		1
		Sibhodo-bhodo – Sodladla	22	Ntlangano	2
		Phakamani	22	Gushede	3
		Forest View	22	Rayment Store via Mbizzeni to Esikolweni	4
	Water		22	Nduphu Scheme	1
			22	Lower Njijini	2
			22	New Extentsion Manzabandayo	3
			22	New Extension Zincandeni	4
	Sanitation		22	Mthonjeni /Nkungwini	1
			22	Ntlangano/Xhokonxa	2
			22	New extension Nkandla	3
			22	Zincandeni infills	4
	Electricity		22	Nkandla/Good hope	1
			22	Sodladla/Ntlangano	2
		infills	22	Mthonjeni/Nkungwini	1
			22	Manzabandayo	2
			22	Zincandeni	3
	Land Reform Programmes				
	Housing		22	All villages	1
	Public Transport		22	Njijini	1

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY	
			22	Ntlangano	2	
			22	Mjikelweni	3	
			22	Mthonjeni	1	
			22	Lower Mabobo	5	
	Community Facilities	Community Halls		22	Njjini/Buffalo Nek Hall maintenance	1
				22	Mabobo Hall maintenance	2
				22	Njjini koMkhulu Hall (New)	3
				22	Mabobo Nduphu	4
	Telecommunications Infrastructure		MTN Network pole	22	Mjikelweni	1
			MTN	22	Ntlangano	2
SABC			22	Mabobo	3	
SABC			22	Phantsi – Kwentaba	4	
Good hope			22	Good hope	5	
SOCIO ECONOMIC DEVELOPMENT	Primary Health Care/HIV/AIDS	Home Based Care	22	Mabobo	1	
		Primary health Care / HIV/AIDS	22	Sibodobodo	2	
		Home Based Care	22	Good hope & Nkandla	3	
	Education		Maintenance of Mngeni Preschool	22	Phantsi kwentaba	1
			Sodladla Justisce Pre-School	22	Mabobo	2
			Njjini Preschol	22	Njjini	3
			Mbizeni Preschool	22	Mbizeni	4
	Recreational Facilities		Stadium	22	Ntlangano	1
			Mall	22	Mjikelweni	2
			Stadium	22	Njjini	3
	Environmental Programmes		Cutting of trees (dywabasi)	22	All villages	1
	Disaster management and fire fighting		Disaster	22	All village	1
			Fire fighting	22	All villages	2
	Waste Management		Big hole	22	Njjini	1
			Big hole	22	Mabobo	2

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY	
GOOD GOVERNANCE & COMMUNITY PARTICIPATION	Community Participation programmes	Youth Day	22		1	
	Special Programmes	HIV /AIDS Day	22	Njjini Hall	1	
		16 days of activism	22	Mjikelweni Hall	2	
	Youth Programmes	Youth Centre	22	Mjikelweni hall	1	
		Library	22	Sibodobodo	2	
		Cultural groups	22	Mabobo	3	
	Women Programmes	Netball	22	Phantsi - Kwentaba	1	
			22	Njjini	2	
			22	Mabobo	3	
		Culture	22		4	
		Gospel group			5	
	People with Disability Programmes					
	LED	Agriculture	Ploughing	22	All villages	1
		Manufacturing	Blocks	22	Ntlangano	1
Tar Poles			22	Mabobo	2	
Tare cools			22	Njjini	3	
Crash stone			22	Mabobo	4	
SMME Development					1	
Forestry					1	
Tourism					1	
Fencing					1	
Faming		Sheering shed	22	Mjikelweni	1	
	22		Good hope	2		
	Dipping tank	22	Mjikelweni	2		
	Dipping tank	22	Lower Mabobo	3		
Cooperatives Development	Sand mining	22	Lower Mabobho Mjikelweni	1		
OTHER PRIORITIES		Bridge	22	Mabobo		
			22	Bagweni		
			22	Mthonjeni		
		Mabobo – Sandlulube A/R	22	Mabobo		
	Bovu – Sulenkama	22	Njjini			

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Road (30 km) Tar road			
		Goxe new Road	22	Xhokonxa	
		Mjikelweni – Bhuwa	22	Mjikelweni	
		Speed humps	22	Mthonjeni	
	Fencing	Phantsi – Kwentaba Millie fields	22	Ntlangano	
			22	Phantsi – Kwentaba	
		Swimming pool – side park	22	Mabobo	
		EPWP Job creation	22	Njjjini	

Ward Priorities

WARD 23

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
BASIC SERVICE DELIVERY AND INFRASTRUCTURE					
	Construction of Roads and storm water	Nkalweni to Waka Bityi A/R	23	Waka	1

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Mahobe	23	Mahobe	2
		Waka-Loyiso	23	Cancele	3
		Ndakeni to Matyamhlophe A/R	23		
	Maintenance of Access Road	Nkalweni to Waka Bityi A/R	23	Waka	1
		Nkungwini-Nompilwana	23	Cancele	2
		SDA-Magwaca	23	Cancele	3
		Mbuqe – Komkulu	23	Mbuqe - Komkhulu	4
		Dlabaneni A/R	23	Dlabaneni	5
		Nophuwana A/R maintenance	23	Mandleni	6
		Maintenance of Mkroba to Mvuzi (public works)	23		7
		Mvuzi to Mdeni A/R maintenance (public works)	23		8
	Bridges	Mahobe bridge	23	Mahobe	1
		Dlabhaneni	23	Ntaba-Dlabhaneni	2
		Gxaku bridge	23	Gxaku-Mahobe	3
		Qhukanca Bridge	23	Qwidlana	4
	Water		23	Gxaku- Mahobe Pandomise Ridge	1
			23	Magxeni	2
			23	Gxaku-Xholoti	3
	Sanitation	Closing of reservoir	23	Nkungwini	

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY	
		Maintenance of water system	23	All villages		
		Repair of generator for water system	23	Nkungwini		
	Electricity			23	Pandomise-Qwidlana (1500)households Gxaku-Tyamhlophe (800) households	1
				23	Mahobe	2
	Land Reform Programmes	Chancele A/A		23	Cancele	1
				23	Qwidlana	2
				23	Gxaku	3
				23	Mahobe	4
	Housing			23	Cancele (1000)	1
				23	Qwidlana (800)	2
				23	Gxaku (600)	3
				23		
	Public Transport			23	Chancele	1
				23	Gxaku	2
	Community Facilities	Community hall		23	Gxaku	1
				23	Qwidlana	2
				23	Hofisi	3
				23	Magwaca	4
				23	Mampondomiseni	
	Telecommunications Infrastructure	Network Pole		23	Hofisi	1
23				All wards	2	
23				All villages	1	
SOCIO ECONOMIC DEVELOPMENT	Primary Health Care/HIV/AIDS	Home Based Care	23	Pandomise	1	
			23	Matyamhlophe	2	
			23	Pandomise	3	
			23	Kwa -Ray	1	
	Education	Maintenance of Nkungwini Pre-school		23	Nkungwini	

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY	
	Recreational Facilities	Sport Field	23	Cancele	1	
		Sport fields	23	Gxaku	2	
		Sport fields	23	Qwidlana	3	
		Sport field	23	Ntabayabafazi	4	
	Environmental Programmes	Nature Reservation	23	Cancele	1	
		Global warming	23	Qwidlana	2	
	Disaster management and fire fighting	Disaster Centre	23	Pondomise	1	
			23	Gxaku	2	
			23	Nxokotyeni	3	
			23	Nkungwini	4	
	Waste Management	Land Fill Site	23	Pondomise	1	
			23	Gxaku	2	
	Libraries	Library	23	Qwidlana Cancele Gxaku		
	GOOD GOVERNANCE & COMMUNITY PARTICIPATION	Community Participation programmes	Agricultural workshops	23	Gxaku	1
		Special Programmes	Disability Skills/ workshops	23	Cancele	1
Youth Programmes		Entrepreneurship workshop	23	Qwidlana	1	
			23	Cancele	2	
			23	Gxaku	3	
			23	Mahobe	4	
		Career exhibition	23	Whole ward	1	
Women Programmes		women in farming	23	Cancele	1	
			23	Gxaku	2	
			23	Qwidlana	3	
People with Disability Programmes		Skills Development programme	23	Gxaku	1	
			23	Mahobe	2	
			23	Cancele	3	
			23	Qwidlana	4	
LED	Agriculture	Agricultural Development Programmes	23	Mahobe	1	
		Ploughing of fields	23	Cancele	1	
			23	Qwidlana	2	
		23	Mlenze			

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
			23	Mandleni	
		Fencing of fields	23	Gxaku	1
			23	Qwidlana	2
			23	Cancele	3
			23	Pondomise	
		Ploughing of Maize fields	23	Cancele	1
			23	Gxaku	2
			23	Qwidlana	3
	Manufacturing	Manufacturing Centre for skilled youth	23	Cancele	1
			23	Qwidlana	2
			23	Mahobe-Gxaku	3
	SMME Development	Farming Project	23	Cancele	1
		Agricultural Project	23	Qwidlana	2
			23	Gxaku -Mahobe	3
			23		
	Forestry	Forestation	23	Cancele	1
			23	Qwidlana	2
			23	Gxaku	3
		Treatment of plants	23	Qwidlana	1
			23	Cancele	2
			23	Gxaku	3
		Saw mills	23	Cancele	1
		Charcoal Project	23	Qwidlana	1
	Tourism	Tourish affection	23	All villages	1
	Fencing	Fencing fields	23	Gxaku	2
			23	Qwidlana	3
			23	Qukanca-Qukanca JSS	4
			23	Matyamhlophe-Mjokane JSS	4
			23	Mlenze fields	5
		Sport field fencing	23	Ntonyane	1
	Farming	Agricultural farming	23	Qwidlana	1
			23	Cancele	2

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
			23	Mahobe	3
			23	Gxaku	4
	Cooperatives Development	Close Co-operatives	23	Mahobe-Gxaku	1
			23	Qwidlana	2
			23	Cancele	3
OTHER PRIORITIES					
		Maintenance of Pandomise water source	23	Pandomise	1
		Tar Road (DR08086)	23	Villages along along (DR08086)	1
		Mini Police station	23	Qwidlana (mpinda).	
		Solar amount paid to be constant	23	All villages affected	
		Food parcels for Mampondomiseni	23	Mampondomiseni	

Ward Priorities

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NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
BASIC SERVICE DELIVERY AND INFRASTRUCTURE	Construction of Roads and storm water	Thembisa A/R	24	Maxhegwini	1
		Ndikho via Ngxingweni	24	Sivumela	2
		Singqushweni, Sinamva via Mfesaneni and Sikhoveni	24	Luyengweni	3
	Maintenance of Access Roads	Mvumelwana A/R	24	Maxhegwini	1

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Umndini to Magontsini	24	Magontsini	2
		Ngonjini via Ngxongo A/R	24	Luyengweni	3
		Sivumela A/R	24	Sivumela	4
		Njaboya via Draaimora	24	Ncome Springs	5
	Maintenance of Bridges	Lwalweni bridge	24	Luyengweni	1
		Lwagcibeni to Mvumelwano	24	Maxhegweni	2
		Ezibholorhweni T85	24	Ezibholorhweni	3
	Water	Zigadini	24		1
		Maxhegwini	24		2
		Chwebeni	24		3
		Sivumela	24		4
		Lower Mnyamana	24		5
		Luyengweni	24		6
		Magontsini	24		7
		Ncome	24	Ncome	

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Upper mnyamana	24	Upper mnyamana	
	Sanitation				1
		In fills			
		Ambross	24	Ambross	1
		Magotsini	24	Magotsini	2
		Ncome Spring	24	Ncome Spring & Tshisani	3
		Zigadini	24	Zigadini	4
					5
		Maxhegwini	24	Maxhegwini	6
		Chwebeni	24	Chwebeni	7
	Electricity	Ncome Springs-Tshisane	24	Ncomeni Springs-Tshisane	1
		Chwebeni Luyengweni	24	Chwebeni- Luyengweni	2
		Lower Mnyamana -Ambross	24	Lower Mnyamana Ambross	3
	Housing	Luyengweni	24	Luyengweni	1
		Maxhengwini	24	Maxhengwini	2
		Sivumela	24	Sivumela	3
		Chwebeni	24	Chwebeni	4
		Lower Mnyamana	24	Lower Mnyamana	5

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Ambross	24	Ambross	6
		Zigadini	24	Zigadini	7
		Ncome Springs	24	Ncome Springs	8
		Tshisane Magotshi	24	Tshisane Magotshi	9
	Public Transport	Ambross-Lower Mnyamana	24	Ambross-Lower Mnyamana	1
		Tshisane & Ncome springs	24	Tshisane & Ncome springs	2
		Magontsini (AB350)	24	Magontsini	3
		Ndenxe to Sivumele	24	Sivumele	
	Community Facilities/ Services	Community Halls Maintenance	24	Ezibholorhweni	1
		Community Halls	24	Maxhegwini	2
		Computer Centre	24	Maxhegwini	3
	Telecommunications Infrastructure	T.V. Poles	24	Maxhegwini	1
		Vodacom network pole	24	Mvumelwano	1

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
			24	Sivumelwano (Ngxigweni)	2
		MTN Network Pole	24	Ncome Springs	3
		Network Pole	24	Siholweni Ambrose	4
SOCIAL ECONOMIC DEVELOPMENT	Primary Health Care/ HIV/AIDS	Home Based Care	24	Sivumela	1
			24	Zigadini	2
			24	Luyengweni / Lower Mnyamana	3
			24	Chwebeni	4
			24	Upper Mnyamane	
	Education	Pre-Schools	24	Zigadini	1
			24	Ambross	2
			24	Chwebeni	3
			24	Lower Mnyamana	1
			24	Tshisane	2
		Day Care Centre	24	Lower Mnyamana	1
			24	Tshisane	2

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
			24	Ncome Springs	3
		FET College	24	Ezibhorweni	
	Recreational Facilities	Play Grounds	24	Maxhegwini (Ethafeni)	1
			24	Sonkqishe (Luyengweni) Ethafeni Magontshi	2
			24	Maxhegwini	
	Environmental Programmes	Donga Rehabilitation	24	All villages	1
	Disaster management and fire fight	Satellite Service Centre	24	Luyengweni	1
		Training Equipment	24	Sivumela	2
		Fire Belt	24	Zigadini/ Ncome	1
				Ncome/ Tshisane	2
				Zigadini	3
				Maxhengweni	4

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
				Sivumela	5
				Luyengweni	6
				Chwebeni	7
				Lower Mnyamana	8
				Ambross	9
	Waste Management	Services from all Departments	24	Ezibholorhweni Community Hall	1
GOOD GOVERNANCE AND COMMUNITY PARTICIPATION	Community Participation programmes	Special Schools	24	Maxhegwini	1
	Special Programmes	Skills Development	24	Luyengweni	1
	Youth Programmes	Youth Centres	24	Zibholorhweni	1
	Women Programmes	Training Centres	24	Sivumela	1
		Women Empowerment	24	Luyengweni	2
		Skills Training	24	Maxhegwini	1
	People with Disability Programmes	Special Skills	24	Zigadini	1
		Massive Food	24	Ncome A/A	2
LED	Agriculture	Siyazondla	24	Ambross	1
			24	Sivumela	2
			24	Maxhegwini	3

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
			24	Ncome-Springs	4
		Lima Programme	24	Zigadini	1
			24	Luyengweni	2
			24	Sivumela	3
			24	Maxhegwini	4
			24	Lower Mnyamani	5
			24	Ambross	6
			24	Chwebeni	7
	Manufacturing	Paraffin	24	Maxhegwini	1
		Coal Mining	24	Maxhegwini/ Ambross	2
		Lima	24	Ncome Springs	3
		Lima Project	24	Maxhegwini	4
	SMME Development	Skills Development	24	Maxhegwini	1
	Forestry		24	Machibini Community Forest (Maxhegwini & Sivumela)	1
			24	Cholwana	2

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
			24	Ncome Springs	3
	Fencing	Fencing	24	Ncome Springs	1
			24	Maxhegweni	2
			24	Chwebeni	3
	Farming	Nguni/ Sheep	24	Ncome Springs	1
		Goat	24	Sivumela	2
		Goat	24	Ambross	3
		Sheep/ Nguni	24	Chwebeni	4
		Vegetable Co-Operative	24	Lower Mnyamana	1
	Cooperatives Development	Poultry	24	Mzontsundu/ Luyengweni	1
		Nomonde agriculture	24	Thembisa	2
		Ntliziyonye	24	Maxhegwini	3
		Phezukwentaba	24	Ncome/ Springs	4
		Pay point for elders	24	Ncome Tshisane	1

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
			24	Zigadini	2
			24	Maxhegwini	3
			24	Sivumela	4
			24	Luyengweni	5
			24	Ambross	6
			24	Chwebeni	7
			24	Lower Mnyamana	8
OTHER PRIORITIES		Clinics		Ncome Springs	1
		Sogqishe (shortage of classrooms)			2
		Toilets	24	Lower Mnyamana	3
		Police station	24	Maxhegwini	

Priorities

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NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
BASIC SERVICE DELIVERY AND INFRASTRUCTURE	Construction of Roads and storm water	Susa Papane A/R	25	Papani to Matyholweni via Susa	1
		Mthombokazi -Mguga A/R	25	Osborne	2
		Galili to Peter A/R	25	Masomntwana	3
		Maplotini to Ntshamanzi A/R	25	Ntshamanzi	4
		Mkhiwa-Ngojini A/R	25	Mkhiwa-Ngojini	5
		Mangqamzeni to Ngojini A/R	25	Mangqamzeni	6
		Mathunzini to Mafusini A/R Phase 2	25	Mafusini	7
		Mpindweni to Emasimini A/R	25	Mpindweni	8
	Bridges	Osborn bridge	25	Osborn	1
		Ngxotho bridge	25	Ngxotho	2
		Bridge joining Mxekazi to Cacadu	25	Mnxekazi	3
		Susa-Matyholweni bridge	25	Matyholweni	4
		Mazama Bridge	25	Ntshamanzi	5
	Maintenance of Access Road	Baphathe to Mthonjeni A/R	25	Baphathe	1
		Maphakama A/R	25	Mpongweni	2

		Ngxotho A/R	25	Ngojini	3
		Mkhiwa-Nolangeni A/R	25	Masomntwana	4
		Phaphani to Mpindweni via Mnxekazi A/R	25	Phaphani/Mpindweni	5
		Mahamane to Lower Mthonjeni A/R	25	Mahamane	6
		Ngojini to Mpolosa A/R	25	Mpolosa	7
	Water	Galili	25		1
		Ngojini	25		2
		Mpolosa	25		3
		Maphakama maintenance	25		4
		Mnxekazi electric pump	25		5
	Sanitation	Masomntwana	25	Masomntwana	1
		Ngojini	25	Ngojini	2
		Mpolosa	25	Mpolosa	3
		Mpongweni	25	Mpongweni	4
		Maqaqeni maintenance	25	Maqaqeni	5
		Mthonjeni Maintenance	25	Mthonjeni	6
		Osborn Maintenance	25	Osborn	7
		Nkompolweni Maintenance	25	Nkompolweni	8
		Mkhonqo to Phapani maintenance	25	Mkhonqo	9

	Electricity	Mpongweni - Matyholweni	25	Mpongweni/Matyholweni	1
		Extentions	25	Tshungwana A/A	1
			25	Macwerheni A/A	2
			25	Mangqamzeni	3
	Land Reform Programmes	Osborn / Susa	25	Osborn / Susa	1
		Baphathe / Magqagqeni	25	Baphathe / Magqagqeni	2
	Housing	Houses	25	Osborn	1
			25	Mangqamzeni	2
			25	Galili	3
			25	Mpongweni	
			25	Mpolosa	
	Public Transport		25	Mangqamzeni	1
			25	Galili	2
			25	Mpolosa	3
	Community Facilities	Community hall	25	Mkhonqo	1
			25	Osborn	2
25			Galili	3	
Telecommunications Infrastructure	Network pole	25	Ngojini	1	
		25	Mguga	2	
		25	Mpolosa	3	
SOCIO ECONOMIC DEVELOPMENT	Primary Health Care/HIV/AIDS	Mobile Clinics	25	Ngojini	1
			25	Mnxekazi	2
			25	Galili	3
			25	Maphakama	4
	Education	Zwelihlangene School	25	Nkompolweni	1
		Preschool	25	Masomntwana	2
			25	Kompolweni	3
	Recreational Facilities		25	Magqagqeni	1
			25	Osborn	2
			25	Mkhonqo	3
				Nkompolweni	4
			25	Ngojini	5
		Sportfield	25	Osborn	1

			25	Mangqamzeni	2
			25	Galili	3
			25	Mpolosa	
	Environmental Programmes	Rehabilitation of dongas	25	Osborn	1
		Dipping tank	25	Mangqamzeni	1
			25	Nyegqili	2
			25	Magqamzeni / Osborn	1
	Disaster management and fire fighting		25	Masomntwana/ Mpolosa	2
			25	Mnxekazi	3
			25	Maphakama	4
	Waste Management				
	GOOD GOVERNANCE & COMMUNITY PARTICIPATION	Community Participation programmes	Ndamase (Great Place)	25	Mangqamzeni
Makaula (Great Place)			25	Osborn	2
Macwerheni			25	Galili	3
		Makukhanye tribal dance group	25		
Special Programmes					
Youth Programmes		Sport field	25	Osborn / Mkhonqo	1
		Masivuye group	25	Mpindweni	2
		Khuzeka Mntwana	25	Matyholweni	3
		Siyakhula	25	Ngojini	4
		Masiphumelele Dance	25	Magqagqeni	5
Women Programmes		Mthonjeni	25	Lusizini	1
		Mkongo Weness Tribal dance	25	Mpolosa	2
		Santombe	25	Osborn	3
		Nyathi	25	Osborn	4
		Debeza	25	Ngojini	5
People with Disability Programmes			25	Osborn	1
			25	Ngojini	2
			25	Baphathe	3
			25	Masomntwana	4
			25	Mpolosa	5
LED		Agriculture	Siyazondla	25	Mnxekazi

		Ziyele Co-operative	25	Mnxekazi	2
		Vukuzenzele Womens project	25	Mkonqo	3
		Vulekani	25	Mnxekazi	4
		Alfa Project	25	Osborn	4
	Manufacturing	B.M. Sewing	25	Masomntwana	1
	SMME Development				1
	Forestry				1
	Tourism	Ramza game Pack & Game Reserve	25	Osborn	1
	Fencing	Fencing	25	Baphathe / Magqagqeni	1
			25	Nyegqeni / Ngojini	2
			25	Mnxekazi	3
			25	Nomzamo (livestock)	4
			25	Mpindweni	5
			25	Upper mthonjeni	6
			25	Preschool Mkhonqo	7
	Farming	Nomzamo live stock	25	Mathunzini	1
	Cooperatives Development	Ziyele Co-operative	25	Mnxekazi	1
OTHER PRIORITIES	Fencing	Vukani/ Mggagqeni	25	Mkhonqo	1
		Sizabantu Project	25	Mkhonqo	1
		Home Based project	25	Mkonqo/Magqagqeni	1

Ward Priorities

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NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
BASIC SERVICE DELIVERY AND INFRASTRUCTURE					
	Construction of Roads and storm water	Nyantungo- Nyuswa , Mandela A/R	26		1
		Xaba-Koloba – Mangoxhwalile A/R	26	Upper Cabazana	2
		Singela - Kwadi		Singela	3
	Bridge	Zinkawini bridge	26	Zinkawini	1
	Maintenance of Access Road	Trustini Maintanance - Mangundixhwalile Access Road	26	Goba	1
		Singela - Kwadi + portion of a new road	26	Lower Cabazana	2
		Bhobhodla – Mandela A/R	26	Mvalweni	3
		Ntuli A/R	26	Ntuli	4
					5
	Public Works Roads	From Phakade to Lower Cabazana	26	Cabazana	1
	Water	Cabazana water supply	26	Cabazana	1
		Mvalweni water supply (maintenance)	26	Mvalweni	2
		Phuka (maintenance)	26	Phuka	3

	Sanitation	Phuka	26	Phuka	1
		Cabazana (upper & lower)	26	Cabazana	2
	Electricity	Infills	26	All villages	1
		Extensions	26	Ntuli	
			26	Mafohlo	
	Land Reform Programmes	Nyantungo	26	Mvalweni	1
		Cabazana (upper & lower)	26	Cabazana (upper & lower)	2
		Phuka		Phuka	3
	Housing	Rural Housing	26	Phuka	1
			26	Cabazana (upper & lower) (extentions)	2
			26	Mmangweni	3
			26	Mvalweni (extentions)	4
	Public Transport		26	Cabazana	1
			26	Mvalweni	2
	Community Facilities	Community Halls	26	Mvalweni (Nyuswa)	1
			26	Mrholweni/ Lower Cabazana	2
		Zwelijikile Community Hall Maintenance	26	Zinkawini	1
		Phakade Complex	26	Phakade/Zinkawini	1
	Conference Centre	26	Goba	1	
Telecommunications Infrastructure	Network Poles	26	Zinkawini	1	
		26	L. Cabazana	2	
		26	U. Cabazana	3	
		26	Phuka	4	
		26	Mvalweni	5	
SOCIO ECONOMIC DEVELOPMENT	Primary Health Care/HIV/AIDS	Phakade clinic	26	Phakade	1
		Phuka Clinic	26	Phuka	2
		Mvalweni Clinics	26	Mvalweni	3
		Zanokhanyo Home Based Care (Maintenance)	26	Zinkawini / Trustin	1
			26	Goba	2

			26	Phuka	3
			26	Mvalweni	4
			26	Lower Cabazana	5
			26	Tembisa	8
			26	Mvalweni	9
			26	Thembisa	
			26	Cabazana	
			26		
	Education	Phezulu Preschool	26	KwaNtuli	1
GOOD GOVERNANCE & COMMUNITY PARTICIPATION		Lower Cabazana preschool	26	Cabazana	2
	Maintenance	Lindokuhle preschool	26	Zinkawini	1
		Mvalweni preschool	26	Nyuswa	2
	Recreational Facilities	Sportsfields	26	All villages	
Women Programmes	Whole ward	26		1	
LED	Agriculture	Mvalweni Camp	26		1
		Lower Cabazana	26		2
		Zinkawini Trustin	26		3
		Phuka & Kwantuli	26		4
		Phakade ward offices	26		5
		Mvalweni			6
	Manufacturing	Whole ward	26		1
	SMME Development	Phakade Phakamis'amaxesibe	26		1
		Bright Ideas	26	Goba	2
		Phuka Catering	26	Thembisa	3
		Phuka Nursary	26	Thembisa	4
		Phakade Complex	26	Goba	5
	Forestry	Nolangeni forest	26	L. Cabazana	1
		Thuthukani forest	26	Goba villages	2
	Tourism	Phakade Complex	26	Goba	1
		B&B	26	Goba	2
		Conference Centre	26	Goba	3
	Fencing		26	Mvalweni	1
			26	Upper Cabazana	2
			26	Goba	3
	Farming	Mvalweni	26	Mvalweni	1
Phuka Sheep Project		26	Phuka	2	

		Dipping tank (maintenance)	26	Zinkawini	3
		Ward tractor	26	All villages	4
		Millie fields	26	All villages	5
	Cooperatives Development	Bright Ideas	26	Goba	1
		Someleze	26	Upper Cabazana	2
		Sorghum Production	26	Goba	3
OTHER PRIORITIES		Thusong Service Centre	26	Lower Cabazana	1
		Phakade B &B	26	Lower & Upper Cabazana	2
		Conference Room	26	Lower & Upper Cabazana	3
		Garage	26	Zinkawini	4
		Truck Shop	26	Zinkawini	5
		Post Office	26	Zinkawini	6
		Satellite SAPS Office	26	Zinkawini	7

Ward Priorities

WARD 27

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
BASIC SERVICE DELIVERY AND INFRASTRUCTURE	Construction of Roads and storm water	Tembisa A/R	27	Bhibha Cabazi Zixhobo Sibhozweni	1
		Tar road Mtsane to Bhibha	27	Mtsane to Bhibha	2
		Bhibha to Zixhobo	27	Bhibha to Zixhobo	3
	Maintenance of Access Road	Mbodleni	27	Mbodleni	1
		Sibhozweni	27	Cabazi	2
	Bridges	Butsheni	27	Butsheni	1
	Water	Mbodleni to Nkanini	27	Mbodleni	1
		Bhibha	27	Bhibha	2
		Cabazi to Mpedla	27		3
	Sanitation	Shayamoya village (toilets)	27	Shayamoya	1
		In-fills all Villages	27	All villages	2
	Electricity	Shayamoya new village	27	Shayamoya	1
		KwaBhaca Wellness center	27	Nkanini	2
		Infills	27	Whole ward	3
	Land Reform Programmes	Nkanini	27	Nkanini	1
		Zixhobo	27	Zixhobo	2
		Cabazi	27	Cabazi	3
		Butsheni	27	Butsheni	4
	Housing	Second phase	27	Whole ward	1
	Public Transport	Sibhozweni	27	Sibhozweni - Mbodleni	1
	Community Facilities	Community Hall	27	Zixhobo, Butsheni & Sibhozweni	1

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Sports ground	27	Zixhobo & Cabazi	1
			27	Butsheni & Sibhozweni	2
			27	Mpendla & Nkanini	3
			27	Bhibha & Mbodleni	4
	Telecommunications Infrastructure	Vodacom Pole MTN Pole	27	Cabazi	1
			27	Zixhobo	2
				Bhibha	3
SOCIO ECONOMIC DEVELOPMENT	Primary Health Care/HIV/AIDS	Zixhobo, Butsheni & Sibhozweni	27	Sibhozweni	1
			27	Zixhobo	
				Butsheni	
	Education	Bhibha Pre-School Day care centre Nkanini Library	27	Bhibha	1
			27	Nkanini	2
			27	Cabazi	3
			27	Mbodleni	4
	Recreational Facilities	Indoor sport centre	27	Nkanini	1
	Environmental Programmes	Fencing of grave yards	27	All villages	1
		Land care (Rehabilitation of dongas)	27	All Villages	1
	Disaster management and fire fighting	All villages	27	All Villages	1
			27	Mbodleni	2
			27	Butsheni	3
	Waste Management	Mbodleni	27	Bhibha	1
Cabazi – Mpendla		27	Mpendla	2	
GOOD GOVERNANCE & COMMUNITY PARTICIPATION	Community Participation programmes	Workshorps for Public Participation	27	Whole ward	1
	Special Programmes		27	Cabazi	1
			27	Butsheni	2
			27	Sibhozweni	3
	Youth Programmes	Development Programmes	27	Mbodleni	1
			27	Cabazi & Mpendla	2

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
	Women Programmes	Centre for empowerment	27	All villages	1
	People with Disability Programmes		27	All villages	1
LED	Agriculture	Poverty alleviation Programmes	27	All villages	1
		Ploughing of fields	27	All villages	2
	Forestry		27	Cabazi	1
			27	Sibhozweni	2
			27	Mpenlda	3
			27	Zixhobo	4
	Tourism	Zixhobo tourism centre	27	Nkanini	1
	Fencing		27	All Villages	1
	Farming		27	All villages	1
	Cooperatives Development		27	Whole ward	1
OTHER PRIORITIES	Fight against crime		27	All villages	1
	Apollo lights		27	Mtsane	1
			27	Cabazi	2
				Mbodleni school	3
				Mpendla	4

7. MUNICIPAL PRIORITIES AND OBJECTIVES

7 STRATEGIC OBJECTIVES

1. To create a conducive environment for participatory development
2. To build and strengthen the administrative and institutional capability of the municipality
3. To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation
4. To create a conducive environment for economic growth and job opportunities
5. To provide access to improved, sustainable and modernised infrastructure to the community
6. To develop and promote an integrated sustainable environment
7. To develop and enhance knowledge for future career pathing

9 MUNICIPAL PRIORITIES

1. Infrastructure Investment (Roads, water, sanitation, electricity, housing)
2. Economic and sectoral development (job creation, employment, LED Projects, tourism, Agriculture, rural development)
3. Financial viability (clean audit, corruption)
4. Education and skills development (skills development, education)
5. Institutional intergration and coordination (institutional development, organogram, workforce, principles development)
6. Centralized planning
7. Health Promotion (HIV and AIDS)
8. Clean environment
9. Peace and stability

NATIONAL KEY PERFORMANCE AREAS

1. Basic Service Delivery
2. Institutional Development and Transformation
3. Municipal Financial Viability
4. Local Economic Development
5. Good Governance and Public Participation

2020-2021 MUNICIPAL SCORECARD

Department	Priority Area	Key Performance Area	Section	Strategic Objective	Indicator	Project Name	PI Type (KPI/NKPI)	Project No	Budget	Baseline	Annual Targets			Portfolio of Evidence Required	Custodian
											2020-2021	2021-2022	2022-2023		
Office of the Municipal Manager	5. Institutional integration and coordination (institutional development, organogram, workforce, principles development)	2. Institutional Development and Transformation	IDP and Municipal Performance	3. To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation	2. Number of SDBIP's sent to Council for noting and Mayor for approval	SDBIP Approval	KPI		N/A	N/A	2	2	2	SDBIP Submitted to Council for noting, Approval SDBIP by the Mayor	MM: Municipal Manager
Office of the Municipal Manager	6. Centralized planning	5. Good Governance and Public Participation	IDP and Municipal Performance	1. To create a conducive environment for participatory development	8. Number of IDP's submitted to council	IDP Adoption	KPI		R 443 097.6	2019/2020 FY Council adopted IDP	1 (Final IDP)	1 (Final IDP)	1 (Final IDP)	Final IDP Council resolution	MM: Municipal Manager

Department	Priority Area	Key Performance Area	Section	Strategic Objective	Indicator	Project Name	PI Type (KPI/NKPI)	Project No	Budget	Baseline	Annual Targets			Portfolio of Evidence Required	Custodian
											2020-2021	2021-2022	2022-2023		
Office of the Municipal Manager	3. Financial viability (clean audit, corruption)	5. Good Governance and Public Participation	IDP and Municipal Performance	3. To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation	20. Number of Municipal Annual Reports submitted to Council	Annual Report	KPI		R50 000	N/A	1	1	1	Performance Information Report, Annual Report and Council Resolutions.	MM: Municipal Manager
Office of the Municipal Manager	3. Financial viability (clean audit, corruption)	5. Good Governance and Public Participation	Office of the Municipal Manager	3. To develop and maintain a financial viable and sustainable institution that achieves full compliance	21. Number of Oversight Report on the Annual Report submitted to Council	Oversight Report	KPI		N/A	1	1	1	Oversight Report Council resolution	MM: Municipal Manager	

Department	Priority Area	Key Performance Area	Section	Strategic Objective	Indicator	Project Name	PI Type (KPI/NKPI)	Project No	Budget	Baseline	Annual Targets			Portfolio of Evidence Required	Custodian
											2020-2021	2021-2022	2022-2023		
				ce with legislation											
Office of the Municipal Manager	5. Institutional integration and coordination (institutional development, organogram, workforce, principles development)	5. Good Governance and Public Participation	Internal Audit Unit	3. To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation	22. Number of operational and strategic internal risk based audit plans developed	Internal Audit	KPI		R664646.4	1	1	1	1	Risk based Internal Audit plan approved by the Audit Committee	MM: Municipal Manager
Office of the Municipal Manager	5. Institutional integration and coordination (institutional development)	5. Good Governance and Public Participation	Internal Audit Unit	3. To develop and maintain a financial viable and sustainable	9. Number of initiatives conducted that contribute towards	Contribution towards clean audit	KPI		N/A	2	4	4	4	Reports on initiatives conducted that contribute towards clean audit	MM: Municipal Manager

Department	Priority Area	Key Performance Area	Section	Strategic Objective	Indicator	Project Name	PI Type (KPI/NKPI)	Project No	Budget	Baseline	Annual Targets			Portfolio of Evidence Required	Custodian
											2020-2021	2021-2022	2022-2023		
	ent, organogram, workforce, principles development)			institution that achieves full compliance with legislation	clean audit										
Office of the Municipal Manager	5. Institutional integration and coordination (institutional development, organogram, workforce, principles development)	5. Good Governance and Public Participation	Office of the Municipal Manager	1. To create a conducive environment for participatory development	Number of Local IGR Forum meetings organised	IGR Meetings	KPI		R 25000	Two IGR sessions held	Two IGR sessions held	Two IGR sessions held	Two IGR sessions held	Invites and attendance registers	MM: Municipal Manager

Department	Priority Area	Key Performance Area	Section	Strategic Objective	Indicator	Project Name	PI Type (KPI/NKPI)	Project No	Budget	Baseline	Annual Targets			Portfolio of Evidence Required	Custodian
											2020-2021	2021-2022	2022-2023		
Special Programmes and Communication	5. Good Governance and Public Participation	5. Good Governance and Public Participation	SP and Communications	. To develop and maintain a financially viable and sustainable institution that achieves full compliance with legislation	19. Percentage of municipal documents/adverts uploaded on the website	P74 Website Management	KPI	5_3_19_P74	R221 548	100%	100%	100%	100%	Screen shot of upload Website Register with departmental Submissions	HOD SP and Communications
Special Programmes and Communication	5. Good Governance and Public Participation	5. Good Governance and Public Participation	SP and Communications	2. To build and strengthen the administrative and institutional	17. Number of new businesses advertising on the Municipal electronic billboard	P75 Electronic Bill board Management	KPI	5_2_17_P75	R186 0880	15	20 businesses adverts	20 businesses adverts	20 businesses adverts	Bill Board spread sheet Proof of payment	HOD SP and Communications

Department	Priority Area	Key Performance Area	Section	Strategic Objective	Indicator	Project Name	PI Type (KPI/NKPI)	Project No	Budget	Baseline	Annual Targets			Portfolio of Evidence Required	Custodian
											2020-2021	2021-2022	2022-2023		
				capability of the municipality											
Special Programmes and Communication	5. Good Governance and Public Participation	5. Good Governance and Public Participation	SP and Communications	2. To build and strengthen the administrative and institutional capability of the municipality	18. Number of speeches written for the Mayor	P76 Speech writing	KPI	5_2_18_P76	N/A	15 speeches written in the previous financial year	20 Speeches	20 Speeches	20 Speeches	Copies of Mayoral speeches	HOD SP and Communications

Department	Priority Area	Key Performance Area	Section	Strategic Objective	Indicator	Project Name	PI Type (KPI/NKPI)	Project No	Budget	Baseline	Annual Targets			Portfolio of Evidence Required	Custodian
											2020-2021	2021-2022	2022-2023		
Special Programmes and Communication	5. Good Governance and Public Participation	5. Good Governance and Public Participation	SP and Communications	1. To create a conducive environment for participatory development	Number of Gospel Artists mentored	P77 Youth empowerment	KPI	5_4_16_P77	R313021	N/A	3 Gospel artist Mentorship Programme	R475200	R500861	Audition Photos Attendance register for auditions SLA	HOD SP and Communications
Special Programmes and Communication	5. Institutional integration and coordination (institutional development,	5. Good Governance and Public Participation	SP and Communications	1. To create a conducive environment for participatory development	. Number of communication strategy Action Plan reviewed adopted by council	P78 Communication Action Plan Review	KPI	5_1_3_P78	R100000	One approved communication Strategy Action Plan document	One amended communication strategy Action and Plan	One amended communication strategy Action and Plan	One amended communication strategy Action and Plan	One amended communication strategy & Action Plan Council Resolution	HOD SP and Communications

Department	Priority Area	Key Performance Area	Section	Strategic Objective	Indicator	Project Name	PI Type (KPI/NKPI)	Project No	Budget	Baseline	Annual Targets			Portfolio of Evidence Required	Custodian
											2020-2021	2021-2022	2022-2023		
	organogram, workforce, principles development)														
Special Programmes and Communication	5. Institutional integration and coordination (institutional development, organogram, workforce, principles development	5. Good Governance and Public Participation	SP and Communications	To create a conducive environment for participatory development	Number of External and Internal Newsletters Issued	External and Internal Newsletters Issued Internal was	KPI		R124 414	4	4 News letters	4 News letters	4 News letters	Copy of external Newsletter	HOD SP and Communications.

Department	Priority Area	Key Performance Area	Section	Strategic Objective	Indicator	Project Name	PI Type (KPI/NKPI)	Project No	Budget	Baseline	Annual Targets			Portfolio of Evidence Required	Custodian
											2020-2021	2021-2022	2022-2023		
									Nil	12 Internal Bulletins	12 Internal Bulletins	12 Internal Bulletins	12 Internal Bulletins	Copy of internal bulletin	
Special Programmes and Communication	5. Institutional integration and coordination (institutional development, organogram, workforce, principles development)	5. Good Governance and Public Participation	SP and Communications	1. To create a conducive environment for participatory development	6. Number of council events coordinated	P81 Council Events	KPI	5_1_6_P81	R	9 Council events	11 Council events	11 Council events	11 Council events	Attendance registers Event Programme /Invitations	HOD SP and Communications
Special Progra	5. Institut	5. Good	SP and Commu	1. To create	5. Percentag	P80 Preside	KPI	5_1_5	N/A	100%	100%	100%	100%	Complaints register and	HOD SP and

Department	Priority Area	Key Performance Area	Section	Strategic Objective	Indicator	Project Name	PI Type (KPI/NKPI)	Project No	Budget	Baseline	Annual Targets			Portfolio of Evidence Required	Custodian
											2020-2021	2021-2022	2022-2023		
Human Resources and Communication	Operational integration and coordination (institutional development, organization, workforce, principles development)	Governance and Public Participation	Communications	Conducive environment for participatory development	Percentage of presidential Hotline complaints responded to.	Presidential Hotline		HR_P80		Complaints attended to.	Complaints attended to.	Complaints attended to.	Complaints attended to.	OTP presidential hotline report	Communications

Department	Priority Area	Key Performance Area	Section	Strategic Objective	Indicator	Project Name	PI Type (KPI/NKPI)	Project No	Budget	Baseline	Annual Targets			Portfolio of Evidence Required	Custodian
											2020-2021	2021-2022	2022-2023		
Special Programmes and Communication	5. Institutional integration and coordination (institutional development, organogram, workforce, principles development)	5. Good Governance and Public Participation	SP and Communications	1. To create a conducive environment for participatory development	8. Number of Traditional Leader's engagement sessions	P8 Traditional Leader's engagement sessions	KPI		R227 423.00	1 Traditional Leaders Summit	1 Traditional Leaders Engagement sessions	1 Traditional Leaders Summit	1 Traditional Leaders Summit	Programme and Attendance Register	HOD SP and Communications
Special Programmes and Communication	6. Centralized planning	. Good Governance and Public Participation	SP and Communications	1. To create a conducive environment for participatory development	7. Number of EXCO Outreach Programs coordinated	P82 EXCO Outreach Program	KPI	5_1_7_P82	R 425 968 00	Two EXCO IDP Outreach Programs coordinated in 2019/2	Two EXCO IDP Outreach Programs	Two EXCO IDP Outreach Programs	Two EXCO IDP Outreach Programs	Attendance register and Program	HOD SP and Communications

Department	Priority Area	Key Performance Area	Section	Strategic Objective	Indicator	Project Name	PI Type (KPI/NKPI)	Project No	Budget	Baseline	Annual Targets			Portfolio of Evidence Required	Custodian
											2020-2021	2021-2022	2022-2023		
				ment						020 F/Y					
Special Programmes and Communication	5. Institutional integration and coordination (institutional development, organogram, workforce, principles development)	. Good Governance and Public Participation.	SP and Communications	2. To build and strengthen the administrative and institutional capability of the municipality	19. Number of Ward Committee trainings Conducted	P83 Ward committee training	KPI	5_2_18_P83	R 231 520 00	One Ward Committee training	One Ward Committee training	One Ward Committee training	One Ward Committee training	attendance register and certificates of attendance	HOD SP and Communications

Department	Priority Area	Key Performance Area	Section	Strategic Objective	Indicator	Project Name	PI Type (KPI/NKPI)	Project No	Budget	Baseline	Annual Targets			Portfolio of Evidence Required	Custodian
											2020-2021	2021-2022	2022-2023		
Special Programmes and Communication	. Institutional integration and coordination (institutional development, organogram, workforce, principles development)	. Good Governance and Public Participation	SP and Communications	1. To create a conducive environment for participatory development	Number of stakeholder engagements held	Stakeholder engagement.	KPI		R1 101 869.00	14 stakeholder engagements.	8 stakeholder engagements.	14 stakeholder engagements.	16 stakeholder engagements.	Attendance register and Program/agenda	HOD SP and Communications
Special Programmes and Communication		Local Economic Development	Public Participation	To create a conducive	No of jobs maintained and reported on	EPWP programme	No of Jobs Made		R7 500 224	331 Jobs	340 Jobs	400 Jobs	400 Jobs	EPWP system generated report	HOD SP and Communications

Department	Priority Area	Key Performance Area	Section	Strategic Objective	Indicator	Project Name	PI Type (KPI/NKPI)	Project No	Budget	Baseline	Annual Targets			Portfolio of Evidence Required	Custodian
											2020-2021	2021-2022	2022-2023		
Education				Environment for economic growth and job opportunities											

Department	Priority Area	Key Performance Area	Section	Strategic Objective	Indicator	Project Name	PI Type (KPI/N KPI)	Project No	Budget	Baseline	Annual Targets			Portfolio of Evidence Required	Custodian
											2020-2021	2021-2022	2022-2023		
Budget and Treasury	1. Infrastructure Investment (Roads, water, sanitation, electricity, housing)	1. Basic Service Delivery	Revenue and Debt Collections	5. To provide access to improved, sustainable and modernised infrastructure to the community	1. Number of indigent beneficiaries subsidised with solar, electricity and paraffin	P1 Indigent Support	KPI	1_5_1_P1	R 4 958 504	1065 beneficiaries are currently benefiting from electricity and 2500 for solar powered households and 3000 for paraffin subsidised households will benefit	3000 households - paraffin by 2500 households - electricity on a monthly basis 2000 households - solar on a monthly	3000 households - paraffin by 2500 households - electricity on a monthly basis 2000 households - solar on a monthly	3000 households - paraffin by 2500 households - electricity on a monthly basis 2000 households - solar on a monthly	Eskom Invoices, Invoice for Paraffin and Solar paid for Indigent Beneficiaries	CFO
Budget and Treasury	5. Institutional integration and coordination (institutional development, organogram, workforce)	2. Institutional Development and Transformation	Budgeting & Reporting	2. To build and strengthen the administrative and institutional capability of the municipality	4. Number of mSCOA trainings conducted for councillors and staff	P30 mSCOA Implementation	KPI	2_2_4_P30	R 200 000	5 trainings have been conducted in 2018-2019	4 training sessions conducted to Cllrs & Employees on mSCOA	4 training sessions conducted to Cllrs & Employees on mSCOA	4 training sessions conducted to Cllrs & Employees on mSCOA	Attendance Registers for workshop and Training, Training Manuals and proof of purchase as well as signed Service	CFO

	ce, principles development)													Level Agreement (SLA).	
Budget and Treasury	3. Financial viability (clean audit, corruption)	3. Municipal Financial Viability and Management	Budgeting & Reporting	3. To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation	3. Number of Sec 72 reports submitted to PT & NT by the 25th of January 2020	P46 Mid-year reporting (S72 Report)	KPI	3_3_3_P46	N/A	Sec 72 reports for 2018-19 FY have been submitted to Treasury	One Sec 72 Report submitted to PT & NT by 25 January	One Sec 72 Report submitted to PT & NT by 25 January	One Sec 72 Report submitted to PT & NT by 25 January	Section 72 Report, Council Resolution, Proof of submission to Provincial and National treasury	CFO
Budget and Treasury	3. Financial viability (clean audit, corruption)	3. Municipal Financial Viability and Management	Budgeting & Reporting	3. To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation	4. Number of adjustment budget submitted to PT & NT by the 28th of February 2020	P47 Budget Approval	KPI	3_3_4_P47	N/A	Adjustment budget for 2018-19 FY has been submitted to PT & NT	One adjustment budget submitted to PT & NT by 28 February	One adjustment budget submitted to PT & NT by 28 February	One adjustment budget submitted to PT & NT by 28 February	Council Resolution for Budget approvals, Budget Documents, Proof of submission to Provincial and National treasury	CFO
Budget	3.	3.	Budgeting	3. To	5.	P48	KPI	3_3_5_	N/A	Draft	2 (Draft by	2 (Draft by	2	Council	CFO

and Treasury	Financial viability (clean audit, corruption)	Municipal Financial Viability and Management	Planning & Reporting	develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation	Number of drafts budget submitted to Council by the 31st of March and final budget by the 30th of May 2020	Budget Approval		P48		budget for 2018-19 FY has been submitted to PT & NT in 2018-19 FY	the 31st March and final budget to Council for approval by the 30th of May	the 31st March and final budget to Council for approval by the 30th of May	(Draft by the 31st March and final budget to Council for approval by the 30th of May	Resolution for Budget approvals, Budget Documents, Proof of submission to Provincial and National treasury	
Budget and Treasury	3. Financial viability (clean audit, corruption)	3. Municipal Financial Viability and Management	Financial Governance	3. To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation	6. Number of monthly Sec 71 report submitted to National Treasury by the 10th of every month	P49 Monthly Reporting (S71 Reports)	KPI	3_3_6_P49	N/A	12 Monthly Sec 71 Reports have been submitted to Treasury in 2018-19 FY	12 Sec 71 reports submitted to National Treasury by the 10th working day of every month	12 Sec 71 reports submitted to National Treasury by the 10th working day of every month	12 Sec 71 reports submitted to National Treasury by the 10th working day of every month	Proof of submission to Provincial and National treasury and a signed quality certificate by the Municipal Manager and the Mayor	CFO
Budget and Treasury	3. Financial viability (clean audit, corruption)	3. Municipal Financial Viability and Management	Logistic & Asset Management	3. To develop and maintain a financial viable	7. Number of GRAP Compliant asset	P50 Asset Register	KPI	3_3_7_P50	R 700 000	Mid-year and annual asset register for 2018-19 fy	Develop 2 Grap Compliant Asset Registers by 31 June	Develop 2 Grap Compliant Asset Registers by 31 June	Develop 2 Grap Compliant Asset Regist	Asset additions schedule, Disposals schedule with Council	CFO

	on)	ment		and sustainable institution that achieves full compliance with legislation	registers compiled and updated					have been developed			ers by 31 June	resolution, Asset verification report, Asset transfer and the Asset register	
Budget and Treasury	3. Financial viability (clean audit, corruption)	3. Municipal Financial Viability and Management	Revenue and Debt Collection	3. To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation	8. Number of lease audit and data cleansing conducted by the 31st of March 2020	P51 Revenue enhancement strategy	KPI	3_3_8_P51	R 500 000	Revenue enhancement strategy has been developed and ready for implementation	2 (1 data cleansing for debtors database and 1 for lease audit by the 31st of March)	2 (1 data cleansing for debtors database and 1 for lease audit by the 31st of March)	2 (1 data cleansing for debtors database and 1 for lease audit by the 31st of March)	Master list of all debtors with correct names for ownership, street addresses and identity numbers	CFO
Budget and Treasury	3. Financial viability (clean audit, corruption)	3. Municipal Financial Viability and Management	Revenue and Debt Collection	3. To develop and maintain a financial viable and sustainable institution that achieves	9. Amount collected by 30th June 2020	P52 Revenue and Debt Collection	KPI	3_3_9_P52	R 667 814	Amount of Revenue generated by the Municipality amounted to R35 000 000 for the 2019/2020	Collect revenue of R 36 000 000 by 30 June	Collect revenue of R 38 734 500 by 30 June	Collect revenue of R 40 826 163 by 30 June	Variance and Section 71 reports, SCM Reports, Arrear Debt Reports	CFO

				s full compliance with legislation						financial year					
Budget and Treasury	3. Financial Viability (clean audit, corruption)	3. Municipal Financial Viability and Management	Budgeting & Reporting	3. To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation	10. Number of financial statements prepared and submitted for assurance reviews	P53 Reporting	KPI	3_3_10_P53	R 1 000 000	2 sets of Financial statements have been prepared in 2018-19 FY	3 sets of GRAP Financial statements by 30 June	3 sets of GRAP Financial statements by 30 June	3 sets of GRAP Financial statements by 30 June	GRAP Compliant AFS Set, Proof of Submission to AG, Internal and External Audit Reports	CFO
Budget and Treasury	3. Financial Viability (clean audit, corruption)	3. Municipal Financial Viability and Management	Revenue and Debt Collection	3. To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation	11. Percentage Capital budget spent by 30 June 2020	P54 Budget monitoring capital	KPI	3_3_11_P54	N/A	100% spending in 2018-19 FY	100% spending on capital budget for BTO by 30 June	100% spending on capital budget for BTO by 30 June	100% spending on capital budget for BTO by 30 June	Expenditure reports	CFO
Budget	3.	3.	Revenue	3. To	12.	P55	KPI	3_3_12	N/A	90%	100%	100%	100%	Expenditure	CFO

and Treasury	Financial Viability (clean audit, corruption)	Municipal Financial Viability and Management	Revenue and Debt Collection	develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation	Percentage Operating budget spent by 30 June 2020	Budget monitoring operating		_P55		spending in 2018-19 FY	spending on operating budget for BTO by 30 June	spending on operating budget for BTO by 30 June	spending on operating budget for BTO by 30 June	Site reports	
Budget and Treasury	3. Financial Viability (clean audit, corruption)	3. Municipal Financial Viability and Management	Supply Chain Management	3. To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation	13. Number of sites disposed as per vision 2030	P56 Disposal of Sites	KPI	3_3_13_P56	N/A	N/A	20	20	10	Site disposal report	CFO
Budget and Treasury	3. Financial Viability (clean audit, corruption)	3. Municipal Financial Viability and Management	Revenue and Debt Collection	3. To develop and maintain a financial viable	14. Outstanding service debtors to revenue	N/A	NKPI	3_3_14	N/A	30 Days	30 Days	30 Days	30 Days	Section 71 Reports	CFO

	on)	ment		and sustainable institution that achieves full compliance with legislation	e										
Budget and Treasury	3. Financial viability (clean audit, corruption)	3. Municipal Financial Viability and Management	Revenue and Debt Collection	3. To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation	15. Debt coverage	N/A	NKPI	3_3_15	N/A	1.5 - 2:1	1.5 - 2:1	1.5 - 2:1	1.5 - 2:1	Section 71 Reports	CFO
Budget and Treasury	3. Financial viability (clean audit, corruption)	3. Municipal Financial Viability and Management		3. To develop and maintain a financial viable and sustainable institution that achieves	16. Cost coverage	N/A	NKPI	3_3_16	N/A	01:03	01:03	01:03	01:03	Section 71 Reports	CFO

				s full compliance with legislation											
Budget and Treasury	2. Economic and sectoral development (job creation, employment, LED Projects, tourism, Agriculture, rural development)	4. Local Economic Development	Supply Chain Management	3. To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation	17. Percentage beneficiaries of local contractors on capital and operational projects	P57 Contractors Development Programme	KPI	4_3_17_P57	N/A	N/A	40% 40%	40%	40%		CFO
Budget and Treasury	3. Financial viability (clean audit, corruption)	5. Good Governance and Public Participation	Budgeting & Reporting	3. To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation	18. Opinion expressed on financial statements by Internal and External Auditors	P72 Audit Report	KPI	5_3_18_P72	N/A	Qualified audit opinion with no findings in 2017-18	Obtain unqualified audit opinion Maintain unqualified audit opinion	Maintain unqualified audit opinion	Maintain unqualified audit opinion	Report from Auditor General	CFO

Department	KPA	Section	KPI	Strategic Objective	Project Name	PI Type (KPI/N KPI)	Project No.	Unit of Measurement/ Indicator	KPI Calculation Type	Baseline	Budget	Annual Targets			Portfolio of evidence	Custodian
												2020-2021	2021-2022	2022-2023		
CS	BSD	Human Resources	Number of students allocated with bursaries for scarce skills	To develop and enhance knowledge for future career pathing	External bursary for Scarce Skills	KPI	1_7_1_P5	Number (18 students)	STD	18 students	R 1 062 882	10 Students	10 Students	10 Students	Report on external bursary holders, copy of Agreement between ULM and Learner, proof of payment to students	Manager: Corporate Services
CS	ID & T	Human Resources	Number of learners afforded with In-service training and Internship training	To develop and enhance knowledge for future career pathing	In-service trainees and Interns	KPI	2_7_2_P31	Number (8 In-service Trainees and 10 Interns)	STD	8 In-service Trainees and 10 Interns	R607 200	8 In-service Trainees and 10 Interns	8 In-service Trainees and 10 Interns	8 In-service Trainees and 10 Interns	Report on In - service Trainees and Interns appointed and appointment letters	Manager: Corporate Services
CS	ID & T	Human Resources,	Number of CS Events coordin	To develop and enhance	Wellness Days,, Staff Excellence Awards, Prayer Day,	KPI	2_7_3_P32	Number (9 Events)	STD	6 events	R3 500 000	7 Events (Wellness day,	7 Events (Wellness day,	7 Events (Wellness day, Staff Excellenc	Attendance register, Report and pictorial evidence on each event	Manager: Corporate Services

Department	KPA	Section	KPI	Strategic Objective	Project Name	PI Type (KPI/N KPI)	Project No.	Unit of Measurement/ Indicator	KPI Calculation Type	Baseline	Budget	Annual Targets			Portfolio of evidence	Custodian
												2020-2021	2021-2022	2022-2023		
		ICT	ated	knowledge for future career pathing	IT School Development, ULM Marathon and Career Expo							Staff Excellency, Prayer Day, Schools IT Development, 1 Career expo, 1 ULM Marathon, and 1 Employee information day	Staff Excellency, Prayer Day, Schools IT Development, 1 Career expo, 1 ULM Marathon, and 1 Employee information day	y, Prayer Day, Schools IT Development, 1 Career expo, 1 ULM Marathon, and 1 Employee information day		
CS	ID & T	Human Resources	Number of employees awarded with internal bursary	To develop and enhance knowledge for future career pathing	Internal Bursary for ULM Employees	KPI	2_7_4_P33	Number (18) students)	STD	14 students	R1 000 000	18	18	18	Report on internal bursary holders, copy of Agreement between ULM and Learner, proof of payment to students	Manager: Corporate Services

Department	KPA	Section	KPI	Strategic Objective	Project Name	PI Type (KPI/NKPI)	Project No.	Unit of Measurement/ Indicator	KPI Calculation Type	Baseline	Budget	Annual Targets			Portfolio of evidence	Custodian
												2020-2021	2021-2022	2022-2023		
CS	ID & T	Human Resources	Number of trainings coordinated for Councillors and employees in terms of WSP	To develop and enhance knowledge for future career pathing	Capacity Building for Councillors and training for Employees	NKPI	2_7_4_P34	Number (19 trainings)	STD	8 trainings	R1 745 572	4 trainings	5 trainings	4 trainings and 1 training for In-service trainees	Report on trainings, attendance register	Manager: Corporate Services
CS	ID & T	Human Resources	Percentage of recruitment process plans submitted to Accounting Officer within 20 days after closed advertisement	To build and strengthen the administrative and institutional capability of the municipality	Developed Recruitment Process Plan	KPI	2_7_5_P35	Percentage -100%	STD	100% Percentage	R104 544	100%	100%	100%	Signed recruitment process plans (Adverts, signed recruitment process plans)	Manager: Corporate Services

Department	KPA	Section	KPI	Strategic Objective	Project Name	PI Type (KPI/N KPI)	Project No.	Unit of Measurement/ Indicator	KPI Calculation Type	Baseline	Budget	Annual Targets			Portfolio of evidence	Custodian
												2020-2021	2021-2022	2022-2023		
CS	ID & T	Human Resources	Number of Performance evaluation sessions for Manco conducted	To build and strengthen the administrative and institutional capability of the municipality	Individual Performance Evaluation sessions for Manco	KPI	2_7_7_P37	Number (4 sessions)	STD	3 sessions	N/A	1	1	1	Performance Assessment report, Attendance register	Manager: Corporate Services
CS	ID & T	Human Resources	Number of HR workplace Strategies developed	To build and strengthen the administrative and institutional capability of the	Development of HR working strategies	KPI	2_7_10_P40	Number (1)	STD	1	N/A	1	1	1	1 Strategy to be developed (Leadership Strategy)	Manager: Corporate Services

Department	KPA	Section	KPI	Strategic Objective	Project Name	PI Type (KPI/N KPI)	Project No.	Unit of Measurement/ Indicator	KPI Calculation Type	Baseline	Budget	Annual Targets			Portfolio of evidence	Custodian
												2020-2021	2021-2022	2022-2023		
				municipality												
CS	ID & T	Information, Communication and Technology	Number of towns with free Wi-Fi	To build and strengthen the administrative and institutional capability of the municipality	Internet of Things - 4th Industrial Revolution – Wifi for KwaBhaca	KPI	2_7_11_P41	Number (1 town)	STD	1 (KwaBhaca)	R 1 200 000	1 Town (Emaxesibeni) - launch the free Wi-Fi	N/a	N/A	Invoice, Close out report, pictorial evidence	Manager: Corporate Services
CS	GG & P	Sound Governance	No of Strategic Sessions Coordinated	To build and strengthen the administrative and institut	Strategic Planning Sessions coordinated	KPI	5_7_12_P42	Number (4)	STD	5 Strat Plans	R80 000	2 Council Strat plans, 1 Departmental strat plan and 1 Exco	2 Council Strat plans, 1 Departmental strat plan and 1	2 Council Strat plans, 1 Departmental Strat plan and 1 Exco strat plan	Attendance Register, Strategic planning report	Manager: Corporate Services

Department	KPA	Section	KPI	Strategic Objective	Project Name	PI Type (KPI/N KPI)	Project No.	Unit of Measurement/ Indicator	KPI Calculation Type	Baseline	Budget	Annual Targets			Portfolio of evidence	Custodian
												2020-2021	2021-2022	2022-2023		
				ional capability of the municipality								strat plan	Exco strat plan			
CS	LED	Human Resources	Establishment of Panel of trainers	To create a conducive environment for economic growth and job opportunities	Masikhule incubator Programme	KPI	4_4_1_P43	Number of panel members	STD	New Project	R528 000	Establishment of the panel and SMME's	Trainings and accreditation of local smme's	N/A	Copies of terms of reference, Advert, appointment letters, SLA's for Panel and SMME's	Manager: Corporate Services

Department	Priority Area	Key Performance Area	Section	Strategic Objective	Indicator	Project Name	PI Type (KPI/N KPI)	Project No	Budget	Baseline	Planned Quarterly Targets			Portfolio of Evidence Required	Custodian
											2020-2021	2021-2022	2022-2023		
Citizen and Community Services	9. Peace and stability	1. Basic Service Delivery	Community Safety	1. To create a conducive environment for participatory development	1. Percentage of qualifying households assisted in disaster affected areas	P4 Emergency Social relief	KPI	1_1_1_P4	R 300 000	100%	100%	100%	100%	Disaster report on household assisted	HOD: Citizen and Community Services
Citizen and Community Services	9. Peace and stability	1. Basic Service Delivery	Community Safety	6. To develop and promote an integrated sustainable environment	1. Number of road traffic contravention notices issued	P5 Traffic notices	KPI	1_6_1_P5	N/A	3000 notices	3000	3300	3600	i-force printout	HOD: Citizen and Community Services
Citizen and Community Services	4. Education and skills development (skills development, education)	1. Basic Service Delivery	Community Services	7. To develop and enhance knowledge for future career pathing	2. Number of readership in Municipal libraries	P6Library	KPI	1_7_2_P6	R 700 000	20000 library users	20000	23000	26000	Library quarterly summary report,	HOD: Citizen and Community Services

Department	Priority Area	Key Performance Area	Section	Strategic Objective	Indicator	Project Name	PI Type (KPI/N KPI)	Project No	Budget	Baseline	Planned Quarterly Targets			Portfolio of Evidence Required	Custodian
											2020-2021	2021-2022	2022-2023		
Citizen and Community Services	9. Peace and stability	1. Institutional Development and Transformation	Community Safety	1. To create a conducive environment for participatory development	2. Percentage of compliance with service level agreements for security provision	P7 Council Security	KPI	1_1_2_P7	R14700000	98% compliance	100% compliance	100% compliance	100% compliance	Security reports	HOD: Citizen and Community Services
Citizen and Community Services	8. Clean environment	1. Basic Service Delivery	Community Services	3. To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislative	1. Number of households provided with formal solid waste services	P8 Integrated Waste Management	KPI	1_3_1_P8	R1500000	736 households	736 households provided with formal solid waste services	736 households provided with formal solid waste services	736 households provided with formal solid waste services	Domestic waste collection registers	HOD: Citizen and Community Services

Department	Priority Area	Key Performance Area	Section	Strategic Objective	Indicator	Project Name	PI Type (KPI/N KPI)	Project No	Budget	Baseline	Planned Quarterly Targets			Portfolio of Evidence Required	Custodian
											2020-2021	2021-2022	2022-2023		
				n											
Citizen and Community Services	1. Economic and sectoral development (job creation, employment, LED Projects, tourism, Agriculture, rural development) 2.	4. Local Economic Development	Community Services	4. To create a conducive environment for economic growth and job opportunities	11. Report on 260 of jobs created through municipal local economic development initiatives including capital projects	Food for Waste	KPI	4_4_13_P70	R 7 00 0 000	250 Quarterly Budget	100	100	100	Payroll	HOD: Citizen and Community Services

Department	Priority Area	Key Performance Area	Section	Strategic Objective	Indicator	Project Name	PI Type (KPI/N KPI)	Project No	Budget	Baseline	Annual Targets			Portfolio of Evidence Required	Custodian
											2020-2021	2021-2022	2022-2023		
Local Economic Development	Economic and sectoral development (job creation, employment, LED Projects, tourism, Agriculture, rural development)	Local Economic Development	Local Economic Development	To create a conducive environment for economic growth and job opportunities	Number of hectare to support agricultural development	Support of agricultural development in 405 hectares of land	KPI		R 8 000 000.00	405 ha ploughed with maize in the previous financial year	405 ha (15 ha per ward) of 27 wards supported for agricultural development by June 2021	405 ha (15 ha per ward) of 27 wards supported for agricultural development by June 2022	405 ha (15 ha per ward) of 27 wards supported for agricultural development by June 2023	TOR's, Copy of advert, invoices, payment certificates,	HOD: LED
Local Economic Development	Economic and sectoral development (job creation, employment, LED Projects,	Local Economic Development	Local Economic Development	To create a conducive environment for economic growth and job opportunities	Number of donga rehabilitation projects and Environmental Awareness Programs implemented	Environmental Management Program	KPI		R 2 000 000 .00	Donga Rehabilitation completed in 2 Wards by June 2020	Donga Rehabilitation in 2 Wards before 30 June 2021	Donga Rehabilitation in 2 Wards before 30 June 2022	Donga Rehabilitation in 2 Wards before 30 June 2023	TOR's, Copy of adverts, invoices	HOD: LED

Department	Priority Area	Key Performance Area	Section	Strategic Objective	Indicator	Project Name	PI Type (KPI/N KPI)	Project No	Budget	Baseline	Annual Targets			Portfolio of Evidence Required	Custodian
											2020-2021	2021-2022	2022-2023		
Local Economic Development	Economic and sectoral development (job creation, employment, LED Projects, tourism, Agriculture, rural development)	Local Economic Development	Local Economic Development	To create a conducive environment for economic growth and job opportunities	Number of emerging farmers supported and developed	P59 Farmer support and development programme (Crop and Livestock)	KPI		R 1 000 000 .00	20 farmers were mentored in the previous financial year	20 farmers supported and developed by 30 June 2021	20 farmers supported and developed by 30 June 2022	20 farmers supported and developed by 30 June 2023	Copy of TORs, advert, order, payment certificates or invoice	HOD: LED
Local Economic Development	2. Economic and sectoral development (job creation, employment, LED Projects, tourism,	4. Local Economic Development	Local Economic Development	To create a conducive environment for economic growth and job opportunities	Number of hectares planted with vegetable	Intensive Vegetable Production and Revival of Hydroponics Projects	KPI		R 2 000 000.00	New Project	100 ha ploughed and planted with vegetables before 30 June 2021	100 ha ploughed and planted with vegetables before 30 June 2022	100 ha ploughed and planted with vegetables before 30 June 2023	Copies of adverts, invoices, payment certificates, TOR's	HOD: LED

Department	Priority Area	Key Performance Area	Section	Strategic Objective	Indicator	Project Name	PI Type (KPI/N KPI)	Project No	Budget	Baseline	Annual Targets			Portfolio of Evidence Required	Custodian
											2020-2021	2021-2022	2022-2023		
	Agriculture, rural development)														
Local Economic Development	Economic and sectoral development (job creation, employment, LED Projects, tourism, Agriculture, rural development)	4. Local Economic Development	Local Economic Development	To create a conducive environment for economic growth and job opportunities	Number of LED shows conducted	LED shows conducted	KPI		R2 000 000 .00	One agricultural show was held in the 2019/20 financial year	Two LED shows (agricultural and fashion) to be held before June 2021	Two LED shows (agricultural and fashion) to be held before June 2022	Two LED shows (agricultural and fashion) to be held before June 2023	copy of adverts , orders, Invoices , photos,	HOD: LED
Local Economic Development	2. Economic and sectoral development (job creation, employ	4. Local Economic Development	Local Economic Development	4. To create a conducive environment for economic	Number of LED Initiatives (Value-Addition and Manufacturing) supported	LED Initiatives Support (Value-Addition and Manufacturing)	KPI		R 1 550 000.00	Support of LED Initiatives (peach processing machine and aloe processi	Appointment of Strategic Partners and procurement of manufacturing	Appointment of Strategic Partners and procurement of manufacturing	Appointment of Strategic Partners and procurement of manufacturing	adverts, orders, photos, invoices	HOD: LED

Department	Priority Area	Key Performance Area	Section	Strategic Objective	Indicator	Project Name	PI Type (KPI/N KPI)	Project No	Budget	Baseline	Annual Targets			Portfolio of Evidence Required	Custodian
											2020-2021	2021-2022	2022-2023		
	ment, LED Projects, tourism, Agriculture, rural development			growth and job opportunities	d					ng material s) by 30 June 2020	material before 30 June 2021	material before 30 June 2022	material before 30 June 2023		
Local Economic Development	2. Economic and sectoral development (job creation, employment, LED Projects, tourism, Agriculture, rural development)	4. Local Economic Development	Local Economic Development	4. To create a conducive environment for economic growth and job opportunities	05. Number of beneficiaries supported to attend LED shows	P62 Marketing and Showcasing of locally produced goods in national events (Tourism Indaba, Royal Show, Grahamstown Arts Festival	KPI		R 1 500 000.00	10 beneficiaries attended 3 LED shows in the last financial year	10 beneficiaries attended 3 LED shows before 30 th June 2021	10 beneficiaries attended 3 LED shows before 30 th June 2022	10 beneficiaries attended 3 LED shows before 30 th June 2023	Orders, invoices, Photos,	HOD: LED

Department	Priority Area	Key Performance Area	Section	Strategic Objective	Indicator	Project Name	PI Type (KPI/N KPI)	Project No	Budget	Baseline	Annual Targets			Portfolio of Evidence Required	Custodian
											2020-2021	2021-2022	2022-2023		
Local Economic Development	2. Economic and sectoral development (job creation, employment, LED Projects, tourism, Agriculture, rural development)	4. Local Economic Development	Local Economic Development	4. To create a conducive environment for economic growth and job opportunities	Number of engagements conducted with different LED stakeholders	LED Stakeholder engagement forums/sessions	KPI		R200 000.00	Eight meeting with different stakeholders to be held for the 2019/2020 financial year	Eight engagements before 30 June 2021	Eight engagements before 30 June 2022	Eight engagements before 30 June 2023	Attendance registers, reports	HOD: LED
Local Economic Development	2. Economic and sectoral development (job creation, employment, LED Projects, tourism,	Local Economic Development	Local Economic Development	To create a conducive environment for economic growth and job opportunities	No of informal traders supported	Formalization of ULM informal traders	KPI		R 2 500 000.00	New Project	25 informal traders supported before 30 June 2021	25 informal traders supported before 30 June 2022	25 informal traders supported before 30 June 2023	TOR's, Advert, Payment certificate, Invoices, List of Informal Traders	HOD: LED

Department	Priority Area	Key Performance Area	Section	Strategic Objective	Indicator	Project Name	PI Type (KPI/N KPI)	Project No	Budget	Baseline	Annual Targets			Portfolio of Evidence Required	Custodian
											2020-2021	2021-2022	2022-2023		
	Agriculture, rural development														
Local Economic Development	2. Economic and sectoral development (job creation, employment, LED Projects, tourism, Agriculture, rural development)	4. Local Economic Development	Local Economic Development	4. To create a conducive environment for economic growth and job opportunities	Number of developed and supported tourism initiatives	Eco-Tourism Development and Support Program	KPI		R 750 000.00	Development of Ntsizwa Hiking Trail Concept Document developed in 2019/20 financial year	Construction of Ntsizwa Hiking Trail camping site and ablution facilities by June 2021	Due Diligence and Business Plan development of Ntsizwa Nature Reserve by June 2022	Implementation of the Business Plan by June 2023	Concept Document, Adverts, invoices, orders, appointment letters,	HOD: LED
Local Economic Development	Economic & Sectoral development (Job Creation,	LED	Local Economic Development	To create a conducive environment for economic	Number of partnership established with public institutio	Establishment of Strategic Partnerships	KPI		R 1 000 000.00	New Project	Identification of potential strategic partners and drawing of ToR's,	Retaining of partnership by June 2022	Retaining of partnership by June 2023	Signed SLA's or MoU's, Attendance Registers	HOD: LED

Department	Priority Area	Key Performance Area	Section	Strategic Objective	Indicator	Project Name	PI Type (KPI/N KPI)	Project No	Budget	Baseline	Annual Targets			Portfolio of Evidence Required	Custodian
											2020-2021	2021-2022	2022-2023		
	employment, LED Projects, Tourism, Agricultural & Rural Development			economic growth	Indicators (SETA's, Institution 4 of Higher Learning, etc)						signing of SLA's or MoU's by June 2021				

ULM INFRASTRUCTURE DELIVERY PROJECTS

Department	Priority	Key	Sectio	Strategic	Indicato	Projec	PI Type	Projec	Budget	Baseli	Annual Targets	Portfolio	Custodian
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Item	Area	Performance Area	Indicator	Objective	Unit	Project Name	(KPI/NKPI)	Target No	Value	Quantity	2020-2021	2021-2022	2022-2023	of Evidence Required	Responsible
Infrastructure & Planning	1. Infrastructure Investment (Roads, water, sanitation, electricity, housing)	Basic Service Delivery	Building & Housing	1. To provide access to improved, sustainable and modernized infrastructure to the community	Number	Phepheni Community Hall	Percentage		R2 000 000.00	1	Completion			Completion Certificate, Advert, Appointment letter, ToR, Progress Reports	L. Mbozani
Infrastructure & Planning	1. Infrastructure Investment (Roads, water, sanitation, electricity, housing)	Basic Service Delivery	Building & Housing	1. To provide access to improved, sustainable and modernized infrastructure to the community	Number	Lusuthu Community Hall	Percentage		R2 300 000,00	1	Completion			Completion Certificate, Advert, Appointment letter, ToR, Progress Reports	L. Mbozani
Infrastructure & Planning	1. Infrastructure Investment (Roads, water, sanitation, electricity, housing)	Basic Service Delivery	Building & Housing	1. To provide access to improved, sustainable and modernized infrastructure to the community	Number	Ntsimangweni Community Hall	Percentage		R 2 300 000,00	1	Completion			Completion Certificate	L. Mbozani

Department	Priority Area	Key Performance Area	Section	Strategic Objective	Indicator	Project Name	PI Type (KPI/NKPI)	Project No	Budget	Baseline	Annual Targets			Portfolio of Evidence Required	Custodian
											2020-2021	2021-2022	2022-2023		
Planning	Investment (Roads, water, sanitation, electricity, housing)	y	ng	improved , sustainable and modernized infrastructure to the community		Community Hall								e, Advert, Appointment letter, ToR, Progress Reports	
Infrastructure & Planning	1. Infrastructure Investment (Roads, water, sanitation, electricity, housing)	Basic Service Delivery	Building & Housing	1. To provide access to improved , sustainable and modernized infrastructure to the community	Number	Mzito Community Hall	Percentage		R2 000 000,00	1	Completion			Completion Certificate, Advert, Appointment letter, ToR, Progress Reports	L. Mbozani
Infrastructure and Planning	1. Infrastructure Investment (Roads,	Basic Service Delivery	Building & Housing	1. To provide access to improved ,	Percentage	Municipal Offices	Percentage		R28 000 000.00		85% complete	Completion		Pictures, Progress Reports and	L. Mbozani

Department	Priority Area	Key Performance Area	Section	Strategic Objective	Indicator	Project Name	PI Type (KPI/NKPI)	Project No	Budget	Baseline	Annual Targets			Portfolio of Evidence Required	Custodian
											2020-2021	2021-2022	2022-2023		
	water, sanitation, electricity, housing)			sustainable and modernized infrastructure to the community										Completion Certificate	
Infrastructure and Planning	1. Infrastructure Investment (Roads, water, sanitation, electricity, housing)	1. Basic Service Delivery	PMU	5. To provide access to improved, sustainable and modernized infrastructure to the community	2. Kilometres of new roads constructed (accessing) Sinthe mba AR, Singeni AR, Mapheleni AR	P11 Road Construction	KPI	1_5_2_P11	R8 400 000.00	12 km	15.3km	16km	17km	Completion Certificates; pictorial evidence	HOD: Infrastructure and Planning
Infrastructure and Planning	1. Infrastructure Investment (Roads, water,	1. Basic Service Delivery	PMU	5. To provide access to improved, sustainable	3. Kilometres of roads maintained	P12 Road Construction	KPI	1_5_3_P12	R 19 300 000.00	98 km	77,2km	105km	58km	Completion Certificates; pictorial	HOD: Infrastructure and Planning

Department	Priority Area	Key Performance Area	Section	Strategic Objective	Indicator	Project Name	PI Type (KPI/NKPI)	Project No	Budget	Baseline	Annual Targets			Portfolio of Evidence Required	Custodian
											2020-2021	2021-2022	2022-2023		
	sanitation, electricity, housing)			le and modernized infrastructure to the community	(accessing)									evidence	
Infrastructure and Planning	1. Infrastructure Investment (Roads, water, sanitation, electricity, housing)	1. Basic Service Delivery	Project Management Unit	5. To provide access to improved, sustainable and modernized infrastructure to the community	5. Number of bridges constructed	P23 Bridge construction	KPI	1_5_5_P23	R12 760 098.43	4 bridges	4	3	3	Appointment letters, adverts, completion certificates	HOD: Infrastructure and Planning
Infrastructure and Planning	1. Infrastructure Investment (Roads, water, sanitation, electricity,	1. Basic Service Delivery	Project Management Unit	5. To provide access to improved, sustainable and moderniz	6. Number of sport fields constructed	P24 Development of sport fields	KPI	1_5_6_P24	R10 000 000.00	3 sport fields	1	1	1	Appointment letters, adverts, completion certificates	HOD: Infrastructure and Planning

Department	Priority Area	Key Performance Area	Section	Strategic Objective	Indicator	Project Name	PI Type (KPI/NKPI)	Project No	Budget	Baseline	Annual Targets			Portfolio of Evidence Required	Custodian
											2020-2021	2021-2022	2022-2023		
	housing)			ed infrastructure to the community										es	
Infrastructure and Planning	1. Infrastructure Investment (Roads, water, sanitation, electricity, housing)	1. Basic Service Delivery	Project Management Unit	5. To provide access to improved, sustainable and modernized infrastructure to the community	7. Percentage completion of Phase 3 multi purpose centre construction	P25M multi-purpose centre Phase 3	KPI	1_5_7_P25	R 3 500 000.00	50% of phase 3	1	N/A	N/A	Appointment letters, adverts, completion certificates	HOD: Infrastructure and Planning
Infrastructure and Planning	1. Infrastructure Investment (Roads, water, sanitation, electricity, housing)	1. Basic Service Delivery	Project Management Unit	5. To provide access to improved, sustainable and modernized infrastruc	9. Number of landfill sites upgraded	P27Up gradin g of land fill sites	KPI	1_5_9_P27	R5 700 000.00	2 existing land fill sites	50% construction of 1 landfill site to be completed in 21/22	50% construction of 1 landfill site started in 20/21	N/A	Appointment letters, adverts, completion certificates	HOD: Infrastructure and Planning

Department	Priority Area	Key Performance Area	Section	Strategic Objective	Indicator	Project Name	PI Type (KPI/NKPI)	Project No	Budget	Baseline	Annual Targets			Portfolio of Evidence Required	Custodian
											2020-2021	2021-2022	2022-2023		
				ture to the community							FY	FY			
Infrastructure and Planning	1. Infrastructure Investment (Roads, water, sanitation, electricity, housing)	1. Basic Service Delivery	Project Management Unit	5. To provide access to improved, sustainable and modernized infrastructure to the community	10. Number of households benefiting from grid electricity	P28 Provision of grid electrification to households	KPI	1_5_10_P28	R 14 706 000.00	1107 households	648	950	1030	Appointment letters, adverts, completion certificates	HOD: Infrastructure and Planning
Infrastructure and Planning	1. Infrastructure Investment (Roads, water, sanitation, electricity, housing)	1. Basic Service Delivery	Project Management Unit	5. To provide access to improved, sustainable and modernized infrastructure to the	11. Kilometres of streets surfaced	P29 Road Construction	KPI	1_5_11_P29	R 6 551 901,57	3.5 km of streets surfaced during 2019/20	3.9km project implementation to be completed in 21/22 fy	3.9km project completion started in 20/21 fy	2km	Advert, appointment letter; pictorial evidence	HOD: Infrastructure and Planning

Department	Priority Area	Key Performance Area	Section	Strategic Objective	Indicator	Project Name	PI Type (KPI/NKPI)	Project No	Budget	Baseline	Annual Targets			Portfolio of Evidence Required	Custodian
											2020-2021	2021-2022	2022-2023		
				community											
Infrastructure and Planning	1. Infrastructure Investment (Roads, water, sanitation, electricity, housing)	1. Basic Service Delivery	Project Management Unit	5. To provide access to improved, sustainable and modernized infrastructure to the community	12. Kilometres of streets upgraded	P29 Road Construction	KPI	1_5_11_P30	R21 060 000,00	4 km	2km	4km	4km	Advert, appointment letter; pictorial evidence	HOD: Infrastructure and Planning
Infrastructure and Planning	1. Infrastructure Investment (Roads, water, sanitation, electricity, housing)	1. Basic Service Delivery	Project Management Unit	5. To provide access to improved, sustainable and modernized infrastructure to the	14. Design and construction of Emaxesi beni transport hub	P29 Road Construction	KPI	1_5_11_P31	R7 580 629,00	0	1 transport hub implementation to be completed in 21/22 fy	1 transport hub completion started in 20/21 fy	N/A	Advert, appointment letter; pictorial evidence	HOD: Infrastructure and Planning

Department	Priority Area	Key Performance Area	Section	Strategic Objective	Indicator	Project Name	PI Type (KPI/NKPI)	Project No	Budget	Baseline	Annual Targets			Portfolio of Evidence Required	Custodian
											2020-2021	2021-2022	2022-2023		
				community											
Infrastructure and Planning	1. Infrastructure Investment (Roads, water, sanitation, electricity, housing)	1. Basic Service Delivery	Project Management Unit	5. To provide access to improved, sustainable and modernized infrastructure to the community	13. Upgrading of EmaXesibeni Cemetery	P29 Road Construction	KPI	1_5_1 1_P29	R6 759 371,00	0	1	N/A	N/A	Advert, appointment letter; pictorial evidence	HOD: Infrastructure and Planning

ULM INFRASTRUCTURE DELIVERY PROJECTS

Ward No	MIG Projects	Maintenance	Infra budget	MIG Budget
1	Phepheni Community Hall			R2 000 000
1	Phepeni Sport facility			R10 000 000

Ward No	MIG Projects	Maintenance	Infra budget	MIG Budget
2		Ngwegweni AR Maintenance	R1 250 000	
3		Sinethemba AR Maintenance	R1 300 000	
4		Singeni AR Maintenance	R1 500 000	
5	Mapheleni AR			R 2 600 000
6		Natala AR Maintenance	R1 500 000	
7	Mount Ayliff Multi-Purpose Centre - Sport Precinct		R3 500 000,00	
7		Santombe AR Maintenance	R1 500 000	
8		Luxwesa AR Maintenance	R1 000 000	
9	Lusuthu Community Hall			R2 300 000
10	Ntsimangweni Community Hall			R 2 300 000
11	Mzinto Community Hall			R2 000 000
12		Xhameni AR Maintenance	R1 250 000	
13	Bumnandi - Mxhinweni AR Maintenance			R4 500 000
13	Completion of Tyinirha bridge			R918 856,15
14		Niyona AR Maintenance	R1 250 000	

Ward No	MIG Projects	Maintenance	Infra budget	MIG Budget
15		Zwelitsha - Mhlokwana AR Maintenance	R1 450 000	
16		Baphathe - Rholihlahla AR Maintenance	R1 600 000	
17	Lubhacweni Paving Phase 1			R5 400 000
17		Baca AR Maintenance	R1 100 000	
18	Surfacing of Mount Frere Streets Phase 7			R11 191 143.85
18	Upgrading of Mount Frere Landfill Site			R5 700 000
19		Maribela - Mntwana AR Maintenance	R1 400 000	
20		Mawusheni AR Maintenance	R1 300 000	
21		Dangwana JSS – Mhlanganisweni AR Maintenance	R1 500 000	
22		Sibhodobhodo via Sodladla AR Maintenance	R2 100 000	
23		Nkungwini - Nompilwana AR Maintenance	R1 250 000	
23	Mahobe AR Bridge			R5 000 000
24		Mvumelwana AR Maintenance	R1 600 000	
24	Tshisane AR Bridge			R5 000 000

Ward No	MIG Projects	Maintenance	Infra budget	MIG Budget
25		Baphathe - Mthonjeni AR Maintenance	R1 400 000	
26		Trustini - Mmangundixhwalile AR Maintenance	R1 250 000	
27		Sibhozweni AR Maintenance	R1 250 000	
	MIG TOP SLICE			
TOTAL			R28 800 000	R58 910 000.00
OTHER MUNICIPAL PRIORITIZED PROJECTS				
PROJECT NAME	WARD	SOURCE OF FUNDING	SCOPE OF WORK	
Upgrading of EmaXesibeni Cemetery	7	Small Towns Revitalization	R6 759 371,00	
Upgrading of EmaXesibeni Town Streets-Phase 1	7	Small Towns Revitalization	R15 660 000,00	
Design and construction of Emaxesibeni transport hub	7	Small Towns Revitalization	R7 580 629,00	
TOTAL			R30 000 000.00	

ULM APPROVED INEP

Project Name	Ward	Number of Connections	Allocated Fund
Ntlabeni(Sidikidini)	13	135	R3 037 500.00
Mpondomise Ridge	23	200	R4 500 000.00
Mmangweni (Ntlangano and Phantsikwentaba)	22	200	R4 500 000.00
Sithane	14	113	R2 542 500.00
Eskom fees			R126 000.00
TOTAL		648	R14 706 000.00

ALFRED NZO DISTRICT MUNICIPALITY

PROJECT NAME	SOURCE OF FUNDING	2020/2021 ALLOCATION	2021/2022 ALLOCATION	2022/2023 ALLOCATION
Maintenance of Mzimvubu Rural Water Schemes	EQUITABLE SHARE	12 100 000	13 310 000	14 641 000
Mt Ayliff Peri Urban BWS	RBIG	75 000 000	0	0
Mkemane	RBIG	0	20 956 000	60 000 000
Construction of VIP Toilets in Umzimvubu LM : Ward 19	MIG	6 000 000	6 000 000	
Cabazana Bulk Water Supply	MIG	2 000 000	-	
Umzimvubu LM : Cabazana Bulk Water Supply : Sections 1 & 2 Water Reticulation	MIG	35 638 140	48 322 891	
Ntibane Water Supply Scheme and Surrounding Villages – Manqilweni & Mgungundlovu Implementation”	MIG	43 000 000	9 867 888	
Umzimvubu Ward 13 WS	MIG	0	0	30 000 000

Umzimvubu Ward 3 & 17 WS	MIG	0	0	30 000 000
Umzimvubu Ward 20 & 21 WS	MIG	0	0	40 000 000

SECTOR PLANS FOR 2020-2021 FINANCIAL YEAR

_Department Name: Department of Human Settlements

Program / Project Name	Location of the Program / Project (Ward & Village)	At what stage is the project (e.g. planning, implementation?)	Budget 2020-2021FY	Proposed budget 2021/2022	Proposed budget 2022/2023
1. Mount Ayliff - Cabazana 400 subs - Phase 1	26	Implementation	R 10 050 270,00	R6 600 000,00	R6 600 000,00
2. Mount Ayliff - Qadu 250 units - Phase 1	5	Implementation	R 1 590 000,00	R3 180 000,00	R3 180 000,00
3. Mount Ayliff - Rhode 1000	11	Implementation	R 14 000 000,00	R870 000,00	
4. Mount Frere - Mbodleni - 1000 Subs	27	Implementation	R 7 202 192,00	R15 500 000,00	R15 500 000,00
5. Mount Ayliff - Bhetshwana 1000 subs -	4	Implementation	R 8 400 000,00	R21 000 000,00	R21 000 000,00
6. Mount Frere - Lubhacweni - 1000 subs	17	Implementation	R 4 170 000,00	R15 568 000,00	R15 568 000,00
7. Mount Ayliff - Mnceba - 1000 subs - Phase 1	9	Implementation	R 4 800 000,00	R12 000 000,00	R12 000 000,00
8. Mount Frere - Nguse - 300 units -	12	Planning	R4 650 000,00		
9. Mount Frere - Nkungwini 300 subs - Phase 1	13	Planning	R8 990 000,00		
10. Umzimvubu- Silver City 999 Isu - Phase 1	16	Planning	R4 350 000,00		
11. Mount Ayliff- Dundee 70	3	Planning	R11 200 000,00		
12. Mount Frere Cancele 30	23	Planning	R4 800 000,00		
13. Mount Frere Nqalweni/Matyeni 170	14	Planning	R4 500 000,00		
14. Mount Frere - Xhameni -210	12	Planning	R100 000,00		

DEPARTMENT NAME: DEPARTMENT OF SPORT, RECREATION, ARTS AND CULTURE

Program/Project Name	Location of the program/ project(ward & Village)	At what stage is the project (e.g planning, implementation)	Proposed budget 2020/ 21	Proposed budget 2021/2022
1.Ileqe lamaBhaca	KwaBhaca	Preparatory meeting	R20 000	R30 000
2. Table tennis	KwaBhaca	Preparatory meeting	R35 000	R40 000
3. Boxing	eMaXesibeni	Preparatory meeting	-	-
4. Cross Country	KwaBhaca	Preparatory meeting	-	-
5. Women Rugby League	Badibanise Stadium	Fixture already dispatched	-	-
6. Netball League	Mt Ayliff Stadium	Fixture already dispatched	-	-
7. Lawn Tennis	KwaBhaca	Fixture already dispatched	R30 000	R30 000
8. Rugby 7s	Badibanise Stadium	Fixture already dispatched	R10 000	R15 000
9. Valley Ball	eMaXesibeni	Fixture already dispatched	R20 000	-

Program/Project Name	Location of the program/ project(ward & Village)	At what stage is the project (e.g planning, implementation)	Proposed budget 2020/ 21	Proposed budget 2021/2022
1. Public Sector Sport (District)	eMaXesibeni –Mt Ayliff Stadium (ward 7)		R10 000	R10 000
2. Support Children’s Day	eMaXesibeni (ward 7)		R29 000	R29 000
3. Support Community Recreation Day	Danti (ward 26)			
4. Scouts Prayer Day	KwaBhaca- St Georges		R20 000	R20 000
5. Danti Hub Festival	Phakade (ward 26)		R 9 000	R 9 000
6. Mandileni Hub Festival	Huku Sport Grounds (ward 14)			
7. Nelson Mandela Day	KwaBhaca- Mandileni (ward 14)		R 9 000	R 9 000
8. Hub Festival	KwaBhaca - Essek (ward 27)		R 9 000	R 9 000
9. Hub Festival	eMaXesibeni - Danti (ward 26)		R 9 000	R 9 000
10. District Indigenous Games	KwaBhaca - Badibanise Sports Grounds			
11. Public Sector Sport Local Leagues	eMaXesibeni – Mt Ayliff Sports Grounds (ward 7)		R0	R0
12. Sihlahleni Hub Festival	KwaBhaca- Sihlahleni (ward 13)		R 9 000	R 9 000
13. Santombe Hub Festival	eMaXesibeni - Santombe Grounds (ward 7)		R 9 000	R 9 000
14. Move for Health	eMaXesibeni – Mt Ayliff		R 9 000	R 9 000

	Sports Grounds (ward 7)			
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Program/Project Name	Location of the program/ project (ward & Village)	At what stage is the project (e.g planning, implementation)	Proposed Budget 2020/ 21	Proposed budget 2021/2022
1. National Book Week	KwaBhaca (ward 18)	Planning	R60 000	R80 000
2. Book Clubs	KwaBhaca – Ngwekazi Library (ward 20)	Planning	R 5 000	R 7 000
	Mt Frere Library (ward)		R 5 000	R 7 000
	eMaXesibeni - Mt Ayliff Library (ward 7)		R 5 000	R 7 000
	Msukeni Library (ward 3)		R 5 000	R 7 000
	Dutyini Library (ward 8)		R 4 000	R 5 000
3. World Read Aloud	KwaBhaca (ward 18) eMaXesibeni (ward 7)	Planning	R10 000	R15 000

Program/Project Name	Location of the program/ project(ward & Village)	At what stage is the project (e.g planning, implementation)	Proposed budget 2020/ 21	Proposed budget 2021/2022
1. Music development workshop	eMaXesibeni (ward 4)	Planning	-	-
2. Product development workshop	eMaXesibeni (ward 4)	Planning	-	-
3. Selection for Grahamstown National Arts Festival	eMaXesibeni (ward 4)	Planning	-	-
4. Grahamstown National Arts Festival	Makhanda	Implementation	-	-

DEPARTMENT NAME: RURAL DEVELOPMENT AND AGRARIAN REFORM.



Province of the
EASTERN CAPE
RURAL DEVELOPMENT AND AGRARIAN REFORM
OFFICE OF EXTENSION AND ADVISORY SERVICES: ALFRED NZO DISTRICT.
Private Bag, X9003, Mount Frere, 5090. Tel No. 039 253 1824

20/21 VETERINARY SERVICES

- Budget: ?
 - Dipping of cattle
 - Sheep Scab
 - Rabies
 - TB & CA
 - Avian Influenza Survey



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20/21 PROJECTS

INFRASTRUCTURE: R 5 409 000

- [..\Documents\Work\Proposed IDP projects template Umzimvubu LM.docx](#)

Vibrant, equitable, sustainable rural communities and food security for all

Vibrant, equitable, sustainable rural communities and food security for all

Department Name: Rural Development and Agrarian Reform

Program / Project Name	Location of the Program / Project (Ward & Village)	At what stage is the project (e.g. planning, implementation?)	Budget 2020-2021FY	Proposed budget 2021/2022	Proposed budget 2022/2023
1. Drought Relief: 3x New Boreholes	Sivumela Ambrose Lusuthu		R 1 350 000		
2. Drought Relief: 12x Earth Dams scooping			R 1 440 000		
3. Machibini Dip and stock water (roll over)	Machibini		R 1 149 000		
4. Cabazana Dip and stock water	Mt Ayliff		R 1 200 000		
5. Mhluzini Works Phase 2 fencing	Mt Ayliff		R 270 000		

NAME OF DEPARTMENT: DEPARTMENT OF SOCIAL DEVELOPMENT

Program	No Funded NPO's	Project Name	Location	Stage	Budget 19/20	Proposed Budget 20/21	Proposed Budget 21/22
CARE AND SUPPORT TO OLDER PERSONS	20				R1 659 500.00		
		Celizapholo	Mvuzi	Implementation	R 63 175.00	Same	Same
		Lukhanyiso	Dangwana	Implementation	R 87 175.00	Same	Same
		Mabhobho	Mabobo	Implementation	R 63 175.00	Same	Same
		Likomkhulu	Lugangeni	Implementation	R 87 175.00	Same	Same
		Thuthukani	Mhlotsheni	Implementation	R 87 175.00	Same	Same
		Phuthumani	Qhanqu	Implementation	R 111 175.00	Same	Same
		Nceduluntu	Ntlabeni	Implementation	R 87 175.00	Same	Same
		Bonanokuhle	Ncome Springs	Implementation	R 87 175.00	Same	Same
		Ilingelethu	Qwidlana	Implementation	R 87 175.00	Same	Same
		Masongane	Gugwini	Implementation	R 87 175.00	Same	Same
		Sibatsha	Betshwana	Implementation	R 87 175.00	Same	Same
		Mpembeni	Sigidini	Implementation	R 87 175.00	Same	Same

Program	No Funded NPO's	Project Name	Location	Stage	Budget 19/20	Proposed Budget 20/21	Proposed Budget 21/22
		Songezulwazi	Lugelweni	Implementation	R 75 175.00	Same	Same
		Masivuke	Sidakeni	Implementation	R 87 175.00	Same	Same
		Kamvelihle	Ngonyameni	Implementation	R 87 175.00	Same	Same
		Yeyethu	Phuka	Implementation	R 63 175.00	Same	Same
		Phakamisisizwe	Lubaleko	Implementation	R 87 175.00	Same	Same
		Bambisanani Maxesibe	Brooksnek	Implementation	R 63 175.00	Same	Same
		Mzamowethu	Ngwegenif	Implementation	R 87 175.00	Same	Same
		Buhlebendawo	Mt Ayliff	Implementation	R 87 175.00	Same	Same
SERVICES TO PEOPLE WITH DISABILITIES	01	Nolitha Special School	Msukeni	Implementation	R1 270 080.00	Same	Same
Program		Project Name	Location	Stage	Budget 19/20	Proposed Budget 20/21	Proposed Budget 21/22
HIV AND AIDS	02			Implementation	R 549 004.00		
		Emadumasini HCBC	Ncome Springs	Implementation	R 274 502.00	Same	Same
		Thandisizwe HCBC	Goxe		R 274 502.00	Same	Same
Program		Project Name	Location	Stage	Budget 19/20	Proposed Budget 20/21	Proposed Budget 21/22
CARE AND SUPPORT TO FAMILIES	03				R444 000.00		

Program	No Funded NPO's	Project Name	Location	Stage	Budget 19/20	Proposed Budget 20/21	Proposed Budget 21/22
		Single Parents Association	Lubhacweni	Implementation	R 148 000.00	Same	Same
		Mpoza Family Resource Centre	Mpoza	Implementation	R148 000.00	Same	Same
		Masincedisane	Goxe	Implementation	R148 000.00	Same	Same
CHILD CARE AND PROTECTION SERVICES- NON GOVERNMENTAL ORGANIZATIONS	01	3.3 CHILD CARE AND PROTECTION SERVICES- NON GOVERNMENTAL ORGANIZATIONS	PEIP	Implementation	R 243 741.00	Same	Same
NON CENTRE BASED ECD PROGRAMMES	01	Ubuntu Non Centre Based	Chani Location	Implementation	R 343 024.00	Same	Same
EARLY CHILDHOOD DEVELOPMENT PROGRAMME: ECD	63				R 8 018 285.00	Same	Same
		Siphamandla	Mandileni	Implementation	R 106 650.00	Same	Same
		Essek	Essek	Implementation	R 99 540.00	Same	Same
		Langeni	Tshisane	Implementation	R 95 985.00	Same	Same
		Masizakhe	Lugangeni	Implementation	R 177 750.00	Same	Same
		Mount Horeb	Ngwetsheni	Implementation	R 95 985.00	Same	Same
		Mthonjeni	Njjini	Implementation	R 159 420.00	Same	Same

Program	No Funded NPO's	Project Name	Location	Stage	Budget 19/20	Proposed Budget 20/21	Proposed Budget 21/22
		Ncedanani	Sivumela	Implementation	R 117 750.00	Same	Same
		Ngwetsheni P	Ngwetsheni	Implementation	R 177 315.00	Same	Same
		Noxolo	Ntlabeni	Implementation	R 106 650.00	Same	Same
		Sihle	Mt Frere	Implementation	R 149 310.00	Same	Same
		Voveni	Lwandlana	Implementation	R 213 300.00	Same	Same
		Vusisizwe	Njijini	Implementation	R 124 425.00	Same	Same
		Vuyani	Njijini	Implementation	R 124 425.00	Same	Same
		Zamani Semeni	Semeni	Implementation	R 209 745.00	Same	Same
		Bonintwentle	Lubhacweni	Implementation	R 213 300.00	Same	Same
		Lukhanyo DCC	Qhanqu	Implementation	R 135 090.00	Same	Same
		Zanolwazi	Mandileni	Implementation	R 113 760.00	Same	Same
		Mayibuye	Dungu	Implementation	R 191 970.00	Same	Same
		Justice Sodladla	Mabhobho	Implementation	R 124 425.00	Same	Same
		Lower Mkemane	Lower Mkemane	Implementation	R 109 650.00	Same	Same
		Nkanyisweni	Sihlahleni	Implementation	R 124 425.00	Same	Same
		Noluthando	Dangwana	Implementation	R 213 300.00	Same	Same
		Zanokhanyo	Cancele	Implementation	R 124 425.00	Same	Same
		Zingisani	Ngxabaxha	Implementation	R 124 425.00	Same	Same

Program	No Funded NPO's	Project Name	Location	Stage	Budget 19/20	Proposed Budget 20/21	Proposed Budget 21/22
		Nompumelelo	Lwandlana	Implementation	R 142 200.00	Same	Same
		Sakhisizwe	Mt Ayliff	Implementation	R 213 300.00	Same	Same
		Dutyini	Dutyini	Implementation	R 106 650.00	Same	Same
		Lingelethu	Sipolweni	Implementation	R 124 425.00	Same	Same
		Lubaleko	Lubaqleko	Implementation	R 213 300.00	Same	Same
		Lugelweni	Lugelweni	Implementation	R 213 300.00	Same	Same
		Dundee	Dundee	Implementation	R 85 320.00	Same	Same
		Magontsini	Rode	Implementation	R 71 100.00	Same	Same
		Masizakhe	Mwaca	Implementation	R 71 100.00	Same	Same
		Mhlozini	Mhlozini	Implementation	R 138 645.00	Same	Same
		Naledi	Mwaca	Implementation	R 106 650.00	Same	Same
		Phakamani Goso	Goso	Implementation	R 159 975.00	Same	Same
		Phakamani Rode	Ndakeni	Implementation	R 106 650.00	Same	Same
		Phezulu	Phuka	Implementation	R 113 760.00	Same	Same
		Sikhumbeni	Sikhumbeni	Implementation	R 99 540.00	Same	Same
		Sinovuyo	Ntsizwa	Implementation	R 106 650.00	Same	Same
		Siyamthemba	Manzana	Implementation	R 131 535.00	Same	Same

Program	No Funded NPO's	Project Name	Location	Stage	Budget 19/20	Proposed Budget 20/21	Proposed Budget 21/22
		Spudu	Sphundu	Implementation	R 106 650.00	Same	Same
		Vezukhanyo	Voveni	Implementation	R 99 540.00	Same	Same
		Zamani Nyosini	Nyosini	Implementation	R 117 315.00	Same	Same
		Chithwa	Mt Ayliff	Implementation	R 213 300.00	Same	Same
		Khanyisanani	Saphukanduku	Implementation	R 213 300.00	Same	Same
		Madadiyela	Madadiyela	Implementation	R 106 650.00	Same	Same
		Makukhanye	Colana	Implementation	R 106 650.00	Same	Same
		Nompilo	Qwidlana	Implementation	R 81 765.00	Same	Same
		Masibulele	Sidakeni	Implementation	R 71 100.00	Same	Same
		Cabazana	Cabazana	Implementation	R 117 750.00	Same	Same
		Kuyasa	Gogela	Implementation	R 106 650.00	Same	Same
		Makhaya	Gogela	Implementation	R 113 760.00	Same	Same
		Nonceba	Gogela	Implementation	R 95 985.00	Same	Same
		Noncedo	Dambeni	Implementation	R 113 760.00	Same	Same
		Nokhaya	Sigidini	Implementation	R 106 650.00	Same	Same
		Rolobile	Sigidini	Implementation	R 95 985.00	Same	Same
		Siyabulela Nota	Rhode	Implementation	R 181 305.00	Same	Same
		Siyabulela	Ndzongiseni	Implementation	R 106 650.00	Same	Same

Program	No Funded NPO's	Project Name	Location	Stage	Budget 19/20	Proposed Budget 20/21	Proposed Budget 21/22
		Zizamele	Ngxabaxha	Implementation	R 85 320.00	Same	Same
		Sithandubuhle	Mtamvuna	Implementation	R 106 650.00	Same	Same
		Kwezikazi	Msukeni	Implementation	R 106 650.00	Same	Same
		Thembeke DCC		Implementation	R 110 205.00	Same	Same
CHILD AND YOUTH CARE CENTRE- NON GOVERNMENTAL ORGANIZATIONS	01	Siyakhana Child and Youth Care Centre	Sophia	Implementation	R1 384 180.00	Same	Same
Program		Project Name	Location	Stage	Budget 19/20	Proposed Budget 20/21	Proposed Budget 21/22
COMMUNITY BASED CARE SERVICES FOR CHILDREN – ISIBINDI PROGRAMME	02				R 2 441 608.00		
		Isibindi Siyalinga	Mabhobho	Implementation	R 1 277 084.00	Same	Same
		Isibindi KwaBhaca	Mpendla	Implementation	R 1 164 524.00		
Program		Project Name	Location	Stage	Budget 19/20	Proposed Budget 20/21	Proposed Budget 21/22
VICTIM EMPOWERMENT	06			Implementation	R1 180 000.00		
		Mthakhanya White Door Centre	Mandileni	Implementation	R 180 000.00	Same	Same

Program	No Funded NPO's	Project Name	Location	Stage	Budget 19/20	Proposed Budget 20/21	Proposed Budget 21/22
		KwaBhaca White Door Centre	Ncunteni	Implementation	R 180 000.00	Same	Same
		Mt Frere Victim Support	Mt Frere Town	Implementation	R 180 000.00	Same	Same
		Mtshazi Safe Home	Mtshazi	Implementation	R 280 000.00	Same	Same
		Mt Ayliff Family Counselling Centre	Lugelweni	Implementation	R 180 000.00	Same	Same
		Isiseko Sobuntu	Mwaca		R 180 000.00		
Program		Project Name	Location	Stage	Budget 19/20	Proposed Budget 20/21	Proposed Budget 21/22
SUBSTANCE ABUSE	02				R 400 000.00		
SUBSTANCE ABUSE		Mt Frere Tada	Mt Frere Town	Implementation	R 200 000.00	Same	Same
		Umzimvubu Tada	Mt Ayliff Town		R 200 000.00		Same
Program		Project Name	Location	Stage	Budget 18/19	Proposed Budget 19/20	Proposed Budget 20/21
COMMUNITY DEVELOPMENT	05				R 570 400.00		
COMMUNITY DEVELOPMENT		Mthakhanya CNDC	Mandileni	Implementation	R200 400.00	Same	Same
		Akhayola Coop	Msukeni		R 120 000.00	Same	Same
		Sinyaqa youth development structure	Sinyaqa location	Implementation	R 100 000.00	Same	Same

Program	No Funded NPO's	Project Name	Location	Stage	Budget 19/20	Proposed Budget 20/21	Proposed Budget 21/22
		Super 8 manufacturing co-op LTD	Cancele	Implementation	R 100 000.00	Same	Same
		Thuthukani Development Initiative	Sikhumbeni	Implementation	R 50 000.00	Same	Same
		TOTAL BUDGET			R 14'082'797		

Department Name: PUBLIC WORKS AND INFRASTRUCTURE

Program / Project Name	Location of the Program / Project (Ward & Village)	At what stage is the project (e.g. planning, implementation?)	Budget 2020-2021FY	Proposed budget 2021/2022	Proposed budget 2022/2023
BUILDINGS					
Ntsizwa SSS	Ntsizwa A/A, Mt Ayliff	Implementation <ul style="list-style-type: none"> 80% completed 	5,000,000.00	Nil	Nil
Ex Mary Theresa	Mt Frere Town	Implementation <ul style="list-style-type: none"> The project is completed and is due for signing of completion certificate but due to lockdown that has not been done yet 	4, 000,000.00	Nil	Nil
Mt Ayliff Office Precinct	Mt Ayliff	Planning	10, 000,000.00	To be confirmed	To be confirmed
EPWP					
APTCoD - As at February 2020, 42 learners were enrolled in the program as follows: Electrical - 13 Plumbing - 10 Bricklaying - 6 Painting - 9 Carpentry - 4	Throughout the LM	Implementation	R1,209,600.00	To be confirmed	To be confirmed
National Youth Service – 05 beneficiaries	Throughout the LM	Implementation	R144,000.00	To be confirmed	To be confirmed
Maintenance of government – 21 beneficiaries doing mainly horticulture renewable contract of 12	Throughout the LM	Implementation	R317,520.00	To be confirmed	To be confirmed

months					
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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