

# UMZIMVUBU LOCAL MUNICIPALITY



**INTEGRATED DEVELOPMENT PLAN  
2015/2016 FINANCIAL YEAR  
(PRESENTED TO COUNCIL ON THE 28<sup>TH</sup> MAY 2015)**

**3<sup>d</sup> IDP REVIEW FOR THE PERIOD: 2012 – 2017**

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### CHAPTER 1 - STRATEGIC OVERVIEW

#### 1.1. Mayors' Foreword

I am privileged to present once more the Integrated Development Plan and Budget for 2015/2016 financial year. The Municipal Systems Act No. 32 of 2000 mandates Councils to develop and review their IDP's for their current term of office. The system of local government in South Africa fortifies the partnership between the governed and those who govern, making a reality - Chapter 4 of the Municipal Systems Act No. 32 of 2000.



As such, a collective of Umzimvubu Local Municipality Council has embarked in an EXCO-led IDP Roadshows in April 2015 to communicate the projects that will be implemented in 2015/2016 financial year after the budget processes have been completed. 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.

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

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

Our IDP focus relates more strongly to the capital budget in infrastructure development in response to the State Presidents call on his State of the Nation Address 2015. We remain determined and dedicated to serve the populace of Umzimvubu to meet the expectations of our people through this integrated approach of development.

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

A handwritten signature in black ink, reading 'S.K. Phangwa', written over a dotted line.

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

## **1.2. Introduction**

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

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

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

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

In the review of our IDP for 2015 to 2016, the following have been considered:

- The NDP Vision 2030
- The IDP Framework Guide
- Stats SA – Census results 2011
- Comments from the MEC for the previous IDP assesment
- Municipal boundaries as per the municipal demarcation board
- Ammendments in response to changing circumstances and
- Improving the IDP process and content
- Maximum participation of sector departments
- Institutional issues
- Sector plan and associated spatial framework
- IDP and budget link and
- Ward based Priorities

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

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

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

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

(ii) (aa) the annual review of the Integrated Development Plan in terms of section 34 of the Municipal Systems Act 32 of 2000.

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

(a) Must review its Integrated Development Plan

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

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

### **Objectives**

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

## **1.3 Organisational Arrangements**

### **(a) Role players**

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

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

### **(b) Roles and Responsibilities**

#### **(i) Council**

The Council will consider and adopt the process plan.

**(ii) The Honorable Mayor**

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

Chairs the IDP Representative Forum

Chairs the IDP Steering Committee

**(iii) Executive Committee**

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

**(iv) Municipal Manager**

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

**The terms of reference include:**

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

**(v) IDP Steering Committee**

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

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

**Terms of reference**

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

- To draw terms of reference for the various planning activities
- Establish sub-committees
- Commission research studies
- Consider and comment on:
  - Inputs from sub-committees, study teams and consultants
  - Inputs from provincial sector departments and support providers
  - Processes, summarize and document inputs
  - Make content recommendations
  - Define the terms of reference for the IDP Representative Forum
  - Inform the public about the establishment of the IDP Representative Forum
  - Identify stakeholders to be part of the Forum in such a way that the public is well represented
  - Providing relevant technical, sector and financial information for analysis and for determining priority issues
- Contributing technical expertise in the consideration of financial strategies and identification of projects
- Providing operational and capital budget information
- The IDP Steering Committee is chaired by the Honarable 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:**

<b>KPA</b>	<b>PRIORITY ISSUES</b>
<b>Municipal transformation and Institutional Development</b>	<ul style="list-style-type: none"><li>• Municipal Administration</li><li>• Human Resources</li><li>• Research</li><li>• Legal Services</li><li>• Information &amp; Communication Technology</li></ul>
<b>Financial Viability and Management</b>	<ul style="list-style-type: none"><li>• Budget and Treasury</li><li>• Revenue Enhancement</li><li>• Supply Chain Management</li><li>• Clean Audit</li></ul>



<b>Socio-Economic Development</b>	<ul style="list-style-type: none"> <li>• Agriculture</li> <li>• Manufacturing</li> <li>• Tourism</li> <li>• SMME Development</li> <li>• Forestry</li> <li>• Municipal/Environmental health</li> <li>• HIV/ AIDS</li> <li>• Disaster Management and Fire Fighting</li> <li>• Primary Health Care</li> <li>• Environmental Services</li> <li>• Waste Management</li> <li>• Law Enforcement</li> <li>• Community Safety</li> </ul>
<b>Infrastructure Development and service delivery</b>	<ul style="list-style-type: none"> <li>• Water and Sanitation</li> <li>• Roads</li> <li>• Telecommunication and electricity</li> <li>• Land and Housing</li> <li>• Public Transport</li> <li>• Community Facilities</li> <li>• Building Control</li> </ul>
<b>Good governance and public participation</b>	<ul style="list-style-type: none"> <li>• Intergovernmental Relations</li> <li>• Communications</li> <li>• IDP Co-ordination</li> <li>• Performance Management System</li> <li>• Public Participation</li> <li>• Special Programmes</li> </ul>

### 1.5 Mechanism and Procedures for Public Participation

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

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

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

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

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

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

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

## 1.6 MECHANISMS AND PROCEDURES FOR ALIGNMENT

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

## 1.7 Monitoring And Amending

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

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

## **1.8 Action Programme**

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

## **1.9 IDP Process Plan for 2015 to 2016**

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

## IDP Review Process Plan 2015/2016

ACTIVITY	LATEST DATE RECOMMENDED
<b>July 2014</b>	
Compilation of Draft IDP Review Process Plan	31 <sup>st</sup> July 2014
Draft IDP review process plan submitted to MANCO for comment	
<b>August 2014</b>	
Meeting with ANDM for alignment of IDP and Budget process plan	29 <sup>th</sup> August 2014
Finalizing of IDP process plan by integrating time schedules in the IDP process plan	
IDP Steering Committee and IGR/Rural Development meeting	
Draft IDP Process Plan presentation to EXCO	
<b>Council consider the adoption of the IDP Review process plan for 2015/2016</b>	
<b>September 2014</b>	
Submission of IDP Review Process Plan to ANDM, AG, NT and DPLGTA	10 <sup>th</sup> September 2014
<b>Advertise IDP Review Process Plan</b>	
<b>October and November 2014</b>	
IDP and Budget Steering Committee and Rural Development Meeting	

<b>ACTIVITY</b>	<b>LATEST DATE RECOMMENDED</b>
Situational analysis discussions and Data collection (Community Based Planning)	28 <sup>th</sup> November 2014
Presentation of the Draft Annual Report for noting.	
<b>December 2014</b>	
IDP & Budget Steering Committee and Rural Development Programme	15 <sup>th</sup> December 2014
Presentation of the Annual Report for adoption (as per Circular 63)	
<b>January 2015</b>	
Strategic Planning Session for IDP and Budget Steering Committee for adjustment budgeted, half year report and SDBIP Turnaround.	23 <sup>rd</sup> January 2015
Mayor tables MFMA s72 report to justify necessity for municipal adjustments budget, resolutions, SDBIP Review, and proposed revisions to IDP.	
<b>February 2015</b>	
IDP Technical Steering Committee meeting to deal with Objectives and Strategies, Key Performance Indicators and Targets, Programmes and Projects linked to Budget (Capital and Operating)	27 <sup>th</sup> February 2015
IDP and Budget Steering Committee to align IDP with Budget and produce Draft IDP and Budget And Rural Development Programme	
IDP Rep Forum to review progress on IDP implementation for 2014/2015	
IDP Steering Committee, drafting of IDP inputs from Sector Plans, IDP operational and financial plans	
Presentation of draft reviewed IDP to the Standing Committee and Rural Development Programme	
<b>March 2015</b>	
Presentation of draft reviewed IDP to the Executive Committee	31 <sup>st</sup> March 2015
<b>Adoption of Draft IDP by Council</b>	
<b>April 2015</b>	

## 5.2 Budget Process Plan for 2015/2016

ACTIVITY	LATEST DATE RECOMMENDED
Submission of Draft IDP document to MEC for comments after the adoption	10 <sup>th</sup> April 2015
<b>IDP advertised for public comments, public meetings and consultation and Outreach Programme</b>	
IDP Steering Committee and Rural Development Programme	
IDP Outreach Programme	30 <sup>th</sup> April 2015
<b>May 2015</b>	
<b>Final draft Reviewed IDP presented to IDP and Budget Steering Committee</b>	29 <sup>th</sup> May 2015
IDP Rep Forum	
Final draft presentation to Executive Committee	
<b>Final Draft presented to Council for final adoption</b>	
<b>June 2015</b>	
Strategic Planning session to produce the final SDBIP	26 <sup>th</sup> June 2015
IDP, Budget and SDBIP submitted to National , Provincial Treasury and ANDM	
IDP, MTREF Budget, Budget related policies, annual report, performance agreements, service delivery agreements, Long Term Borrowing contracts published on Council website.	

Month	Municipality Activity	Objective	Accountability	Target Date
<b>July 2014</b>	Budget implementation	Budget implementation	<b>AO, CFO &amp; HOD's</b>	1st July 2014
<b>August 2014</b>	<p>Mayor begins planning for next three-year budget in accordance IDP</p> <p>Mayor tables in Council the schedule of budget key deadlines setting the time table for: preparing, tabling and approving the budget; developing IDP (as per s 34 of MSA) and budget related policies and consultation processes.</p> <p><b>MFMA s 21,22, 23;</b></p> <p><b>MSA s 34, Ch 4 as amended</b></p> <p>Council establishes IDP and budget committees for the process</p> <p>Municipality submits AFS for 2013/2014 financial year for audit to the OAG.</p>	<p>To review of the previous years' budget process and completion of the Budget Evaluation Checklist</p> <p>To prepare the schedule of key deadlines, align the IDP and Budget process</p> <p>To allocate responsibilities to all internal stakeholders</p>	<p><b>Mayor – s53 MFMA</b></p> <p><b>AO, CFO &amp; HOD's- s68, 77 MFMA</b></p> <p><b>AO, CFO &amp; HOD's- s76- 81 MSA</b></p>	29 <sup>th</sup> August 2014
<b>September 2014</b>	Municipality review options and contracts for service delivery Council through the IDP development process determines strategic objectives for service delivery and development for next three-year budgets including review of provincial and national government sector and strategic plans	<p>For the BTO to determine revenue projections and proposed rates and service charges and draft initial allocations to functions and departments for the 2009&amp; 10 financial year after taking into account strategic objectives</p> <p>For the Manco to engage with Provincial and National sector departments on specific programmes for alignment with municipalities plans (schools, libraries, clinics, water, electricity, roads, etc)</p>	<p><b>Mayor</b></p> <p><b>AO, CFO &amp; HOD's</b></p>	30 <sup>th</sup> September 2014

<b>October and November 2014</b>	<p>Council engages on consultative processes for IDP development</p> <p>Council reviews budget plans to be national policies potential price increases of bulk resources</p>	For the AO to do initial alignment of national policies and budget plans and potential price increases of bulk resources with municipal functions and departments	<b>AO, CFO &amp; HOD's- MFMA s 35, 36, 42; MTBPS</b>	28th November 2014
<b>December 2014 and January 2015</b>	<p>Council considers tariff (rates and service charges) policies for next Financial year.</p> <p><b>MSA s 74, 75</b></p> <p>Mayor tables MFMA s72 report to justify necessity for municipal adjustments budget, resolutions, SDBIP Review, and proposed revisions to IDP.</p>	<p>For the AO to consider departmental submissions for adjustment budget</p> <p>For the AO to consider Performance targets and SDBIP's review</p>	<p><b>Mayor</b></p> <p><b>AO, CFO &amp; HOD's</b></p>	23 <sup>rd</sup> January 2015
	<p>Council considers approval and adoption of adjustments budget and reviewed SDBIP's</p>	For the AO to submit adjustment budget, reviewed performance targets and reviewed SDBIP's to council approval	<p><b>Mayor</b></p> <p><b>AO, CFO &amp; HOD's</b></p>	
<b>February 2015</b>	Council budget committees consider initial budget drafts	For the AO to incorporate the recent mid-year review and any corrective measures proposed as part of the oversight report for the previous years' audited financial statements and annual report	<p><b>Mayor</b></p> <p><b>AO, CFO &amp; HOD's</b></p>	27 <sup>th</sup> February 2015
<b>March 2015</b>	Council adopts tabled draft budget on before 31 <sup>st</sup> March	<p>Accounting officer incorporates any changes in prices for bulk resources as communicated by 15 March</p> <p><b>MFMA s 42</b></p>	<p><b>Mayor</b></p> <p><b>AO, CFO</b></p>	31 <sup>st</sup> March 2015
<b>April 2015</b>	Community participation process and input soliciting and interaction on the budget	To involve community and seek ownership and buy- in	<b>Mayor</b>	30 <sup>th</sup> April 2015



	Exco and budget committees to deal with inputs from consultation process	To incorporate all concerns to budget where possible	<b>AO, CFO</b>	
<b>May 2015</b>	<p>Council considers views of the local community, NT, PT, other provincial and national organs of state and neighbouring municipalities. Mayor to be provided with an opportunity to respond to submissions during consultation and table amendments for council consideration. Council to consider approval of budget, related policies and plans at least 30 days before start of budget year.</p> <p><b>MFMA s 23, 24; MSA Ch 4 as amended</b></p>	<p>For the AO to prepare the final budget for consideration and approval by council</p> <p>For the Council to approve annual budget by resolution, setting taxes and tariffs, approving changes to IDP and budget related policies, approving measurable performance objectives for revenue by source and expenditure by vote before start of budget year</p> <p><b>MFMA s 16, 24, 26, 53</b></p>	<p><b>Mayor</b></p> <p><b>AO, CFO</b></p>	29 <sup>th</sup> May 2015
<b>June 2015</b>	<p>Mayor must consider for approval SDBIP and ensure that annual performance contracts are concluded in accordance with s 57(2) of the MSA.</p> <p>Mayor to ensure that the annual performance agreements are linked to the measurable performance objectives approved with the budget and SDBIP. The mayor submits the approved SDBIP and performance agreements to council, MEC for local government and makes public within 14 days after approval.</p> <p><b>MFMA s 53; MSA s 38-45, 57(2)</b></p> <p>Council must finalize a system of delegations.</p> <p><b>MFMA s 59, 79, 82; MSA s 59-65</b></p>	<p>For the AO to submit to the mayor no later than 14 days after approval of the budget a draft of the SDBIP and annual performance agreements required by s 57(1)(b) of the MSA.</p> <p><b>MFMA s 69; MSA s 57</b></p> <p>For the AO of municipality to publish adopted budget and plans</p> <p><b>MFMA s 75, 87</b></p>	<p><b>Mayor</b></p> <p><b>AO, CFO</b></p>	26 <sup>th</sup> June 2015



### 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.

## CHAPTER 2 - LEGISLATIVE AND POLICY FRAMEWORK

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

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

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

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

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

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

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

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

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

### 2.2 Municipal Legislation

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

The integrated development plan is defined as:

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

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

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

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

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

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

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

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

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

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

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

This Act supplements the provisions of Chapter 3 of the Constitution which regulates co-operative governance. The Act provides a framework to promote and facilitate functional horizontal and vertical relationships between the various departments of government, and the various spheres of government. The Act also provides mechanisms and

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

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

procedures to facilitate the settlement of inter-governmental disputes. The envisaged multi sector nature of the IDP is dependant on sound intergovernmental relationships.

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

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

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

2.3 Policy And Development Initiatives

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

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

2.3.2 Medium Term Strategic Framework

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

2.3.3 Medium Term Strategic Framework 10 Priorities

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



10. Build a developmental state, including improving of public services & strengthening democratic institutions.

#### 2.3.4 The Provincial Strategic Framework

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

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

#### 2.3.5 Provincial Strategic Priorities

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

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

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

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

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

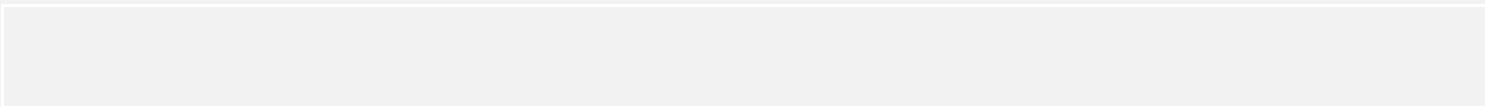
**Strategic Priority 6:** Intensifying the fight against crime and corruption

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

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

#### 2.3.6 National Outcomes Approach

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



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

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

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

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

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

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

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

## 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>

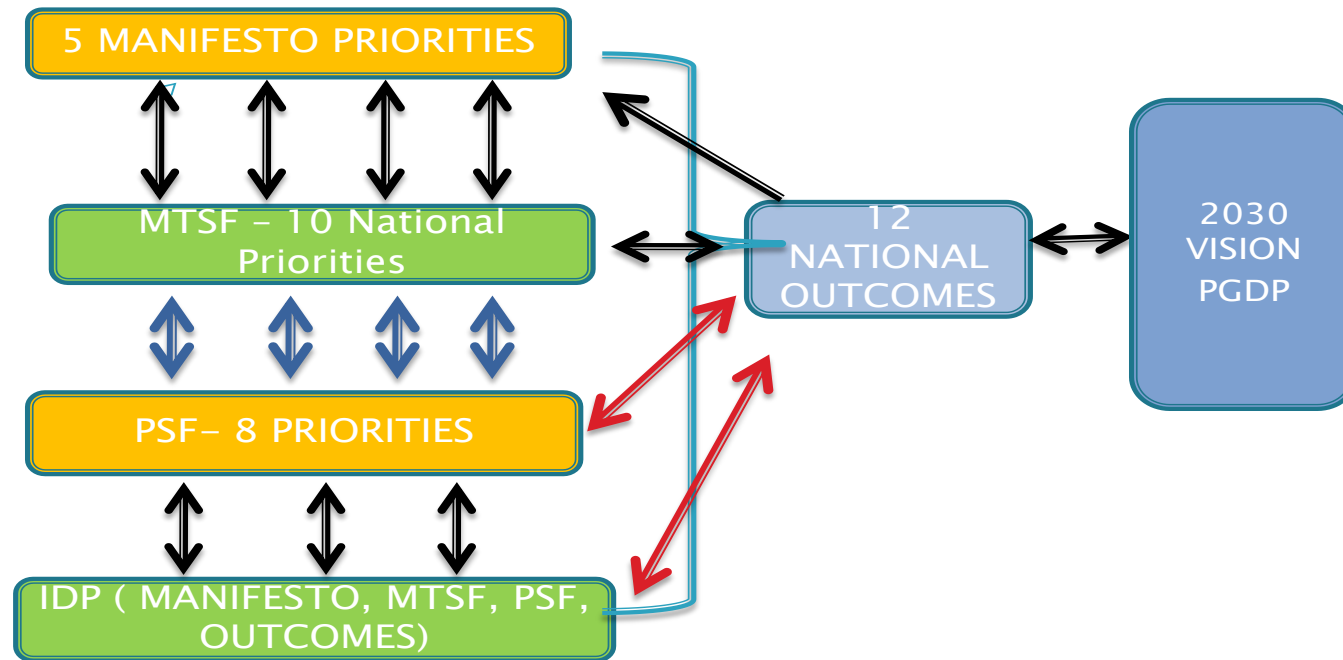
## ALIGNMENT OF LG KPAS TO STRATEGIC PRIORITIES OF NATIONAL & PROVINCIAL GOVT, cont

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

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 Accelerated And Shared Growth Initiative For South Africa (Asgisa)

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

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

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

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

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

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

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

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

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

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

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

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

This framework is not intended to serve the purpose of a performance measurement tool, but rather a reference tool or guideline towards establishing the quality of a credible IDP. Umzimvubu Local Municipality has taken cognizance of the Credible IDP Evaluation/assessment Framework as a guide in

the development of its IDP for 2012 to 2017. The following aspects are considered to be relevant in respect of the preparation of the credible IDP:

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

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

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

### **2.3.13 Other relevant legislation**

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

<b>Legislation</b>	<b>Overview</b>
<b><i>Legislation giving effect to Constitutional rights</i></b>	
Promotion of Access to Information Act, 2000	To control and regulate the right of all persons to access to information in terms of the Constitution of the Republic of South Africa 1996
Promotion of Fair Administrative Justice Act, 2000	To give effect to the right to administrative action that is lawful, reasonable, and procedurally fair in terms of the Constitution of the Republic of South Africa 1996
Promotion of Equality and Prevention of Unfair Discrimination	To promote equality and to eliminate unfair discrimination and to prevent and prohibit hate speech and to provide for matters connected therewith in terms of the Constitution of the Republic of South Africa 1996

<b>Legislation</b>	<b>Overview</b>
Act, 2000	
<b><i>Municipal legislation</i></b>	
Local Government: Municipal Demarcation Act, 1998	To provide for the demarcation of boundaries of municipalities for the establishment of new municipalities
Organised Local Government Act, 1997	To provide for the recognition of National and Provincial organisations representing the different categories of municipalities and the designation of representatives to participate in the National Council of Provinces.
Promotion of Local Government Affairs Act, 1983	To provide for the co-ordination of functions of general interest to local authorities and of those functions of local authorities which should be co-ordinated in national interest
Local Government Property Rates Act 6 , 2004	To regulate general property valuation and collection of rates
Municipal Accountants' Act, 1988	To provide for the establishment of a Board for Municipal Accountants, registration of Municipal Accountants and the control of their profession
<b><i>Legislation that applies to all organs of state</i></b>	
Development Facilitation Act, 1995	To provide for Integrated Development Plans, reflecting current planning and to institutionalise development tribunals for evaluating applications
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

<b>Legislation</b>	<b>Overview</b>
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 107,1999	To facilitate a sustainable housing development process; establish general principles of housing development in all spheres of government and define the functions of national provincial and local governments in housing delivery
<b><i>Employment and labour relations</i></b>	
Occupational Health and Safety Act, 1993	To provide for occupational health and safety in the work place and the protection of persons outside the work place against hazards to health and safety arising from activities of persons at the work place
Employment Equity Act, 1998	To promote the constitutional right of equality and the exercise of true democracy  To eliminate unfair discrimination in employment  To redress the effect of unfair discrimination in the work place to achieve a workforce representative of the population
Basic Conditions of Employment Act, 1997	To give effect to the right to fair labour practice  To provide for the regulation of basic conditions of employment
Compensation of Occupational Injuries and Diseases Act, 1993	To regulate the categories of persons entitled to compensation for occupational injuries and diseases, and to determine the degree of disabled employees



<b>Legislation</b>	<b>Overview</b>
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:

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

- Public places
- Refuse removal refuse dumps and solid waste management
- Street lighting
- Street trading
- Traffic and parking

## CHAPTER 3 SITUATIONAL ANALYSIS

Analysis of the current situation or status quo within the study area forms an integral and important part of strategic planning exercise. Situation analysis ensures that decisions and recommendations are based on knowledge of availability and accessibility to resources that influence development within the municipal area as well as priorities as identified by the communities.

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

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

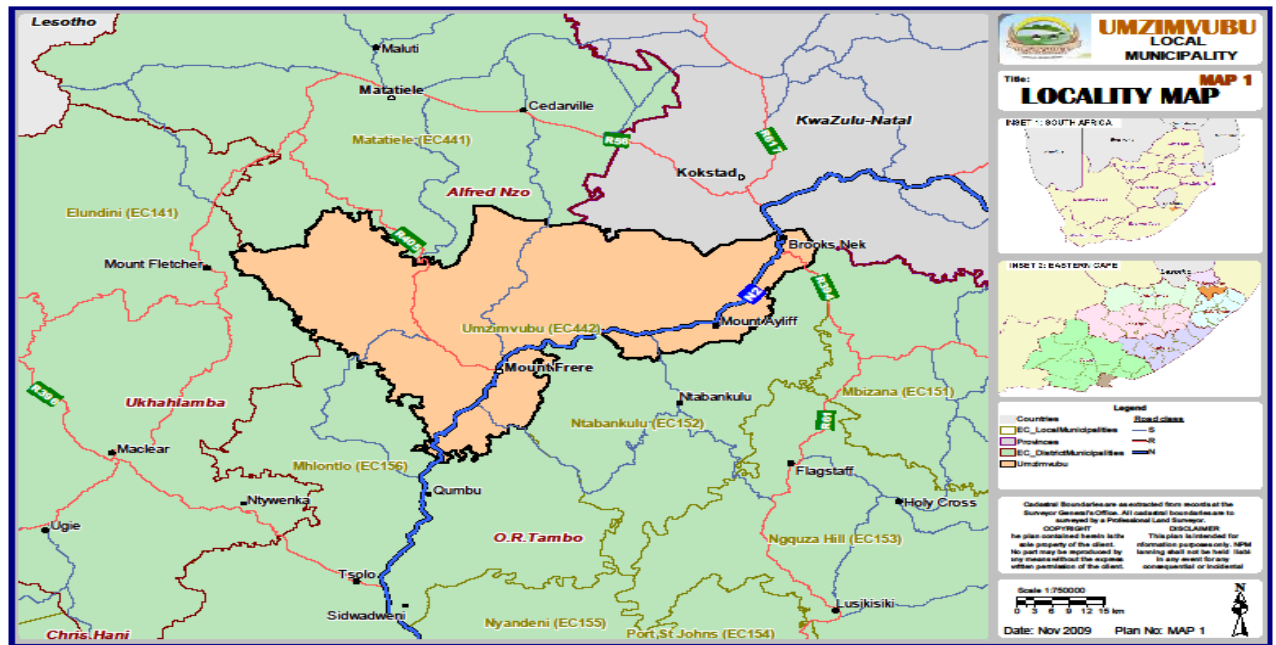
### 3.1 The Study Area

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

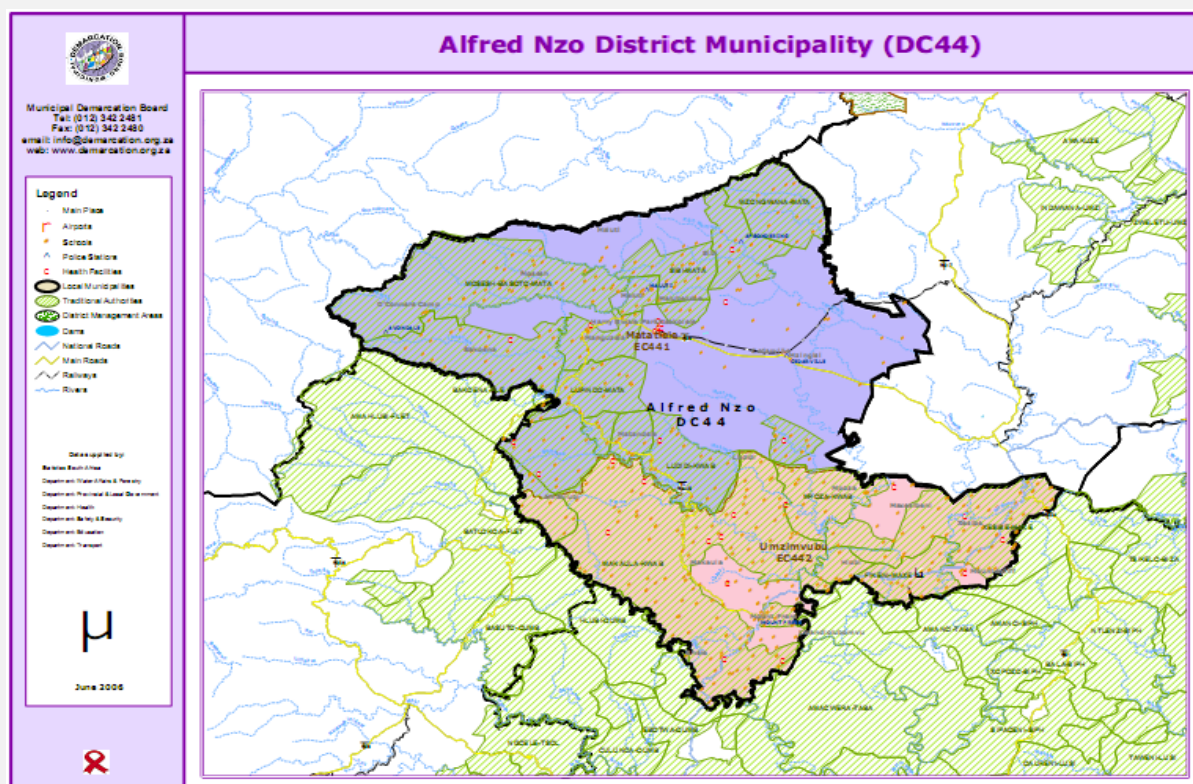
ULM is an inland Local Municipality in the North-Eastern extremities of the Eastern Cape Province, neighboring the Kwa-Zulu Natal province. The municipal area comprise of 27 administrative wards and two main urban centers known as Mount Frere and Mount Ayliff. The municipality is located in the Alfred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

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

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



**Figure 3.1.2** shows the umzimvubu as one of four municipalities in the Alfred Nzo District, with three other local municipalities being Matatiele, Mbizana and Ntabankulu. The municipal area covers an area of approximately 2506 km<sup>2</sup>. The national road (N2) traverses the southern part of the municipality, and provides connectivity between Mthatha and East London and on a broader scale the cities of East London and Durban. There is no rail linkage within umzimvubu and no operational airstrip. There are two primary settlement nodes in Umzimvubu, the town of Mount Frere and Mount Ayliff which are both situated along the national N2 road. Mt frere is the larger town and serves administrative functions for the municipality, as well as functioning as a retail hub for the area. Mt ayliff is the other urban area and is seen as a 'gateway' town to Kokstad and the Kwa-Zulu Natal province. The municipal area comprises of 27 administrative wards and secondary nodes in the municipality are found in Phakade and Phuti junction.



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

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

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

### 3.2 Settlement Patterns

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

Non urban land within the municipality is characterized by either distinctive enclaves of rural settlement where rural and peri-urban settlements accommodate over 90% of the total municipal population. The rural settlement comprises of at least 250 villages throughout the municipal area. Each village consists of

between 50 and 250 homestead. The remainder of land is owned and utilized communally for grazing and subsistence farming.

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

**Primary Node:**

Mount Frere, and

Mount Ayliff

**Secondary Node:**

Pakade, and

Phuti Junction

### 3.2.1 Mount Frere

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

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

LAND USE	NO OF SITES	AREA (m²)	AREA (ha)
Abandoned Building	1	4151	0.415
Agricultural	49	4163370	416.337
Bed & Breakfast	6	13940	1.394
Builders Yard & Dwelling Unit	1	2856	0.286
Bus Rank	1	2179	0.218
Business	83	195547	19.555
Cemetery	1	7992	0.799
Clinic	1	17338	1.734
Dwelling Unit	513	629908	62.991
Dwelling Unit & Business	5	9932	0.993
Dwelling Unit & Car Wash	2	8010	0.801
Dwelling Unit & Flats	1	1524	0.152
Dwelling Unit & Hair Salon	1	3452	0.345
Dwelling Unit & Hardware Shop	1	1577	0.158
Dwelling Unit & Offices	1	3447	0.345
Dwelling Unit & Restuarant	1	3447	0.345
Dwelling Unit & Shops	1	2947	0.295

Dwelling Unit & Surgery	2	4633	0.463
Dwelling Unit (Under Construction)	77	37434	3.743
Filling Station	4	18452	1.845
Fire Station	2	6469	0.647
Flats	93	120020	12.002
Government	1	12843	1.284
Gym	1	2042	0.204
High School	1	52014	5.201
Hotel	1	3191	0.319
Kraal	1	862	0.086
Offices + Flats	1	1995	0.199
Open Space	6	139397	13.940
Parking Garage	3	30156	3.016
Place of Worship	9	50799	5.080
Police Station	1	27479	2.748
Pre-School	3	32027	3.203
Primary School	4	17337	1.734
Prison	1	8564	0.856
Remainder Allotment	2	12585259	1258.526
School	4	5914	0.591
Sports ground	1	60815	6.081
Street	38	244799	24.480
Surgery	2	2708	0.271
Telkom Station	1	629	0.063
Under Construction	5	8739	0.874
Vacant	560	494242	49.424
Water Reservoir	1	2781	0.278
Workshop	1	2420	0.242

<b>Total</b>	<b>1495</b>	<b>19045634</b>	<b>1904.563</b>
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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.

<b>LANDUSE</b>	<b>NO OF SITES</b>	<b>AREA (m²)</b>	<b>AREA (ha)</b>
Abandoned Factory	1	43700	4.370
Abandoned Funeral Parlour	1	991	0.099
Alfred Nzo Fire Rescue	1	2000	0.200
Bed & Breakfast	2	3001	0.300
Business	32	72906	7.291
Correctional Services	2	28705	2.871
Dwelling House & Hair Salon	1	1082	0.108
Dwelling Unit	927	624571	62.457
Dwelling Unit & Business	1	1135	0.114
Dwelling Unit & Flats	1	1985	0.199
Dwelling Unit & Place of Worship	1	1971	0.197
Dwelling Unit & Shop	3	4053	0.405
Eskom Station	1	1203	0.120
Filling Station	1	4118	0.412
Flats	19	26642	2.664
Government Offices	2	13499	1.350
Home Based Care	1	1895	0.189
Hospital	1	161024	16.102
Hotel	2	5323	0.532
Municipal Offices	2	23212	2.321
National Road	1	97717	9.772
Open Space	4	106604	10.660
Place of Worship	7	33918	3.392
Police Station	2	52248	5.225
Post Office	1	3924	0.392
Remainder Allotment	2	18072852	1807.285
Road	2	509	0.051
School	4	132257	13.226
Scrap yard	1	991	0.099
Vacant	274	1864490	186.449
Water Reservoir	1	1070	0.107
<b>Total</b>	<b>1301</b>	<b>21389596</b>	<b>2138.960</b>

**Table 3.2 Mt Ayliff Land use survey**

### 3.2.4 Rural Area

The municipal area is characterized by rural areas in which a large number of the population resides. At least 90% of the municipal population resides in these areas with inadequate resources and very poor infrastructure. The rural areas encompasses dispersed settlements and free-range grazing, however



these areas are increasingly gaining access to potable water, electricity. Houses in these areas are built of mud blocks, poles and thatch, alongside cement blocks and corrugated iron roofing.

### **3.2.5 Land Ownership**

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

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

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

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

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

### **3.2.6 Urbanisation**

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

## **3.3 Demographic Profile**

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

### **Population Estimates**

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

### 3.3.1 Population Profile and Household Trends

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

**Table 3.3.1 Population profile**

Indicator	Year	Umzimvubu LM	Alfred Nzo DM
Area km <sup>2</sup>			
Population Size	2009	223 330	481 601
	1999	205 779	413 853
Number of households	2009	50 969	108 060
	1999	46 511	95 513
Population Density p/km	2009	89	70
Household Density (h/h p/skm)	2009	20	15
Average H/H Size (people)	2009	4.3	4.4
Average Population Growth Rate per year (1995-2009)	2009	0.85%	1.64%
		2009 0.85% 1.64%	
Age structure	2009	<b>0-14:</b> 40.3% □□ <b>15-34:</b> 36% □□ <b>35-64:</b> 17.9% □□ <b>65+:</b> 5.6%	<b>0-14:</b> 40.3% □□ <b>15-34:</b> 35.5% □□ <b>35-64:</b> 18.7% □□ <b>65+:</b> 5.3%

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

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

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

With regards to the municipality's age structure, it emerges that juvenile cohort (0-14) have a high level of representation. Conversely experienced individuals are to be found

17.9% of the population. What thus stands out is that the area has a youthful population, which is a factor to be characterized in the economic development of Umzimvubu.

### 3.3.2 Age and Gender Profile

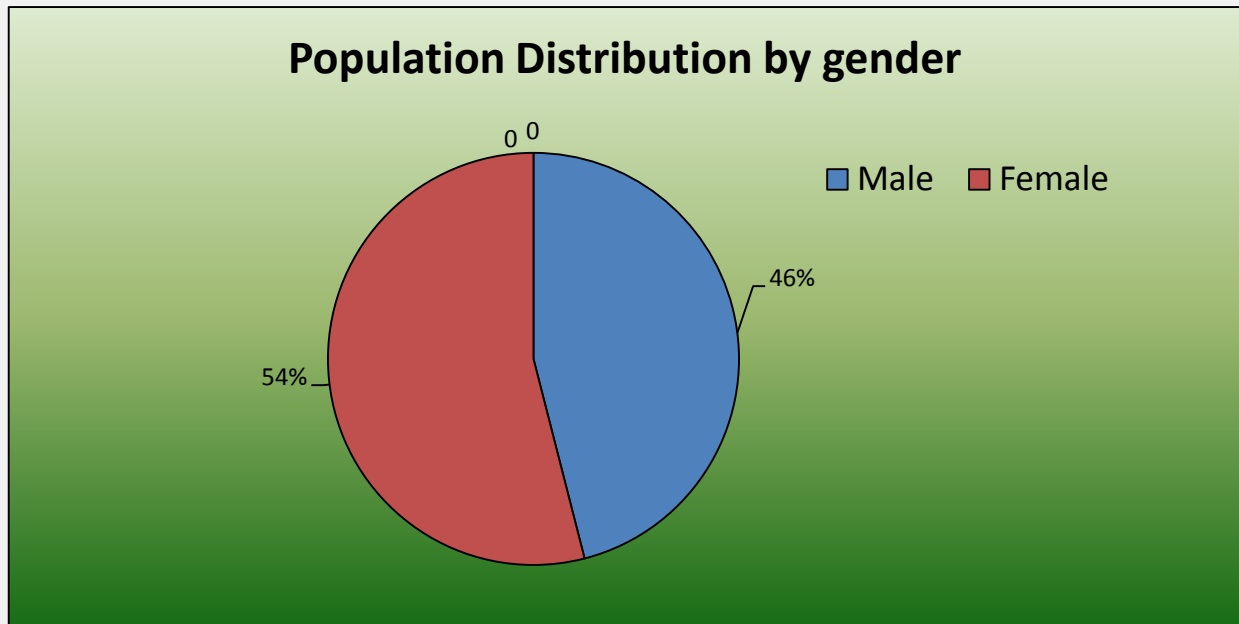
The age profile for age groups 0 – 14, 15 – 65 and 65 and up is reflected in the table format below. These categories represent infants and school going age category, school leaving and economically active category and retired category, respectively.

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

Age	Male	Female	Total	%
-----	------	--------	-------	---

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

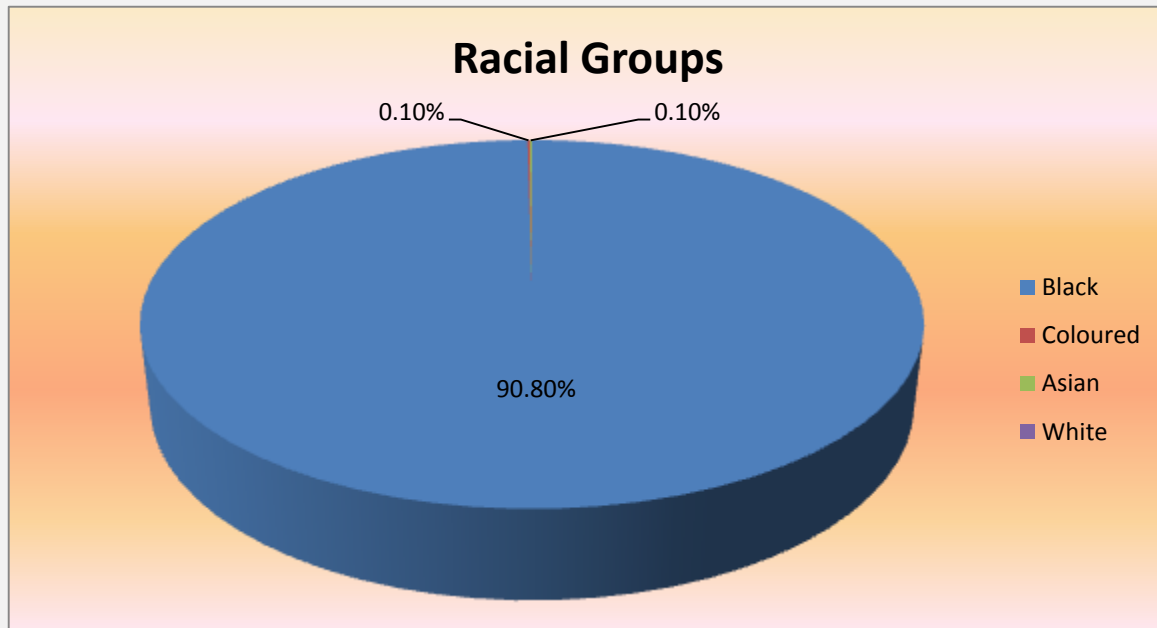
**Table 3.3.2 Age and Gender profile (CS 2007)**



**Figure 3.3.1 Population Distribution by Gender**

### **3.3.3 Racial Profile**

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



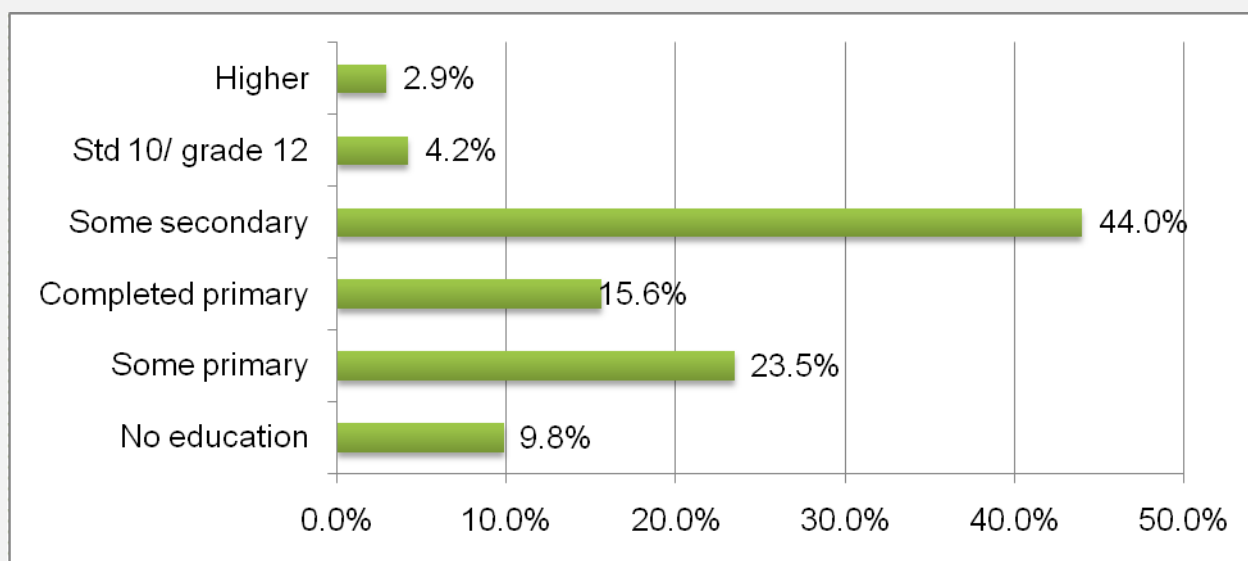
**Figure 3.3.3 Racial Groups**

### **3.4 Socio – Economic Analysis**

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

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

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



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

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

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

### 3.4.2 Employment Status & Occupation

As was indicated in the education profile, education levels have an impact on employment levels in an area. Employment in turn has an impact on household income levels and the **overall economic structure** of an area. An investment plan such as this takes due characterized of the relationship between the levels of education and how these translate into 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 pool is compromised**, giving rise to a small base of employable individuals from the area.

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

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

Skills mismatch (given the educational profile of the area)

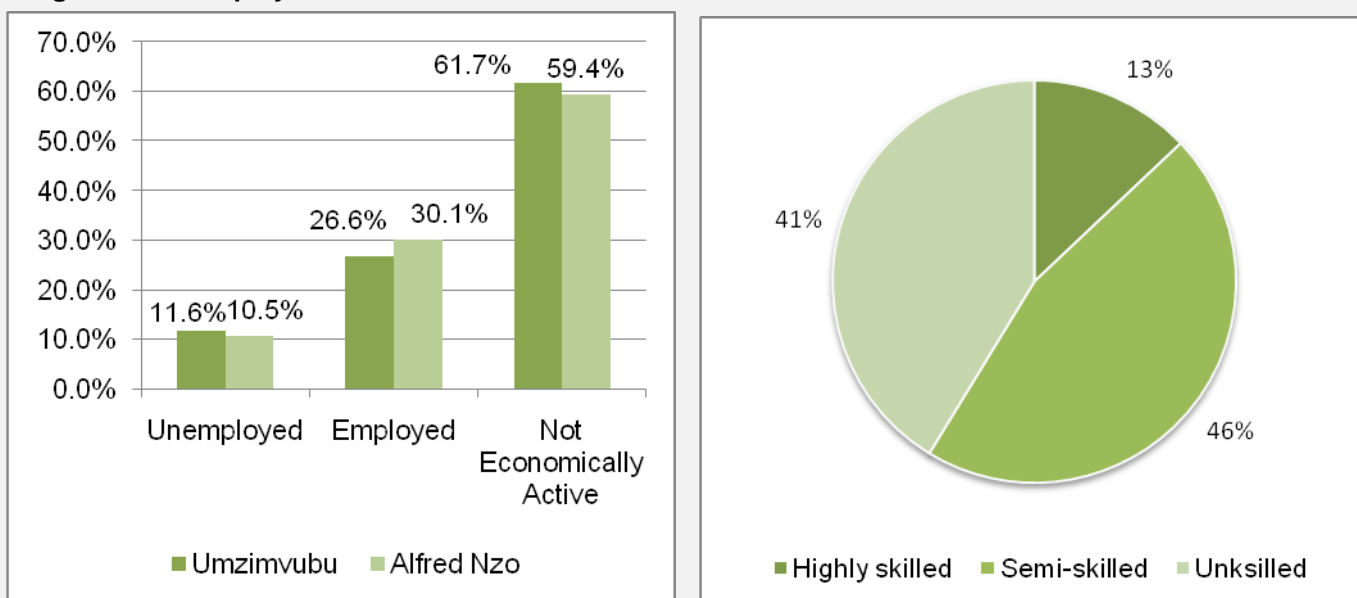
New entrants into the labour market (given the youthful population demography of the area)

Barriers to entry into the job market (geographic and financial, especially given the rural nature of the area)

Low wages in the area in comparison to wages commanded in other places such as Kokstad.

The high level of economic inactivity and de facto unemployment is a structural issue that is to be addressed by planning documents such as this investment plan

**Figure 3.4.2: Employment Levels**



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

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

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

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

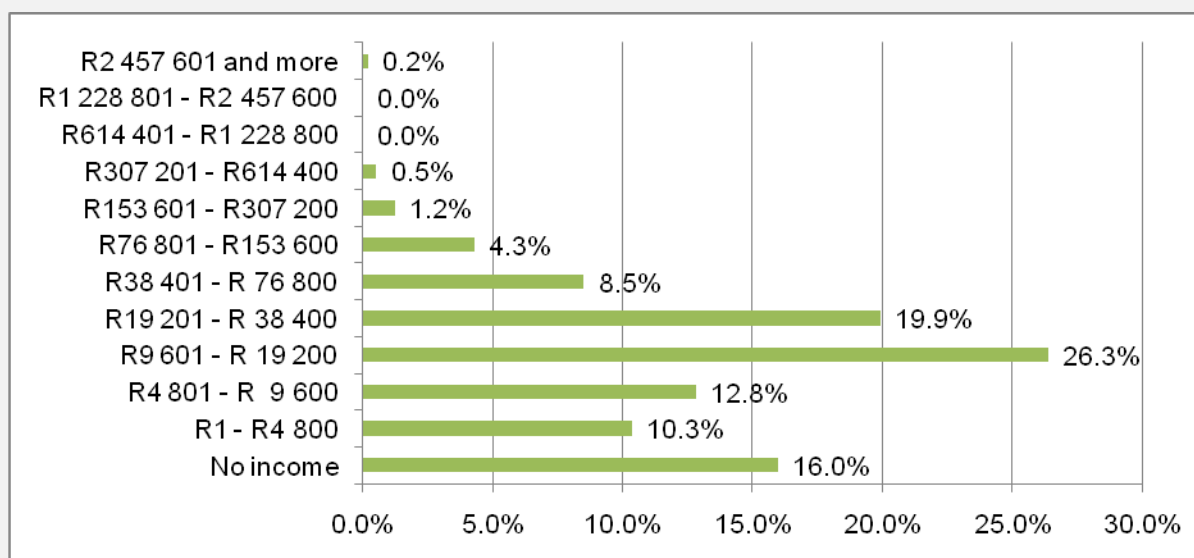
### 3.4.3 Household Income

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

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

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

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



Household income is concentrated and compressed in the lower brackets, with a cumulative 65.4% of all households earning less than R1 600 per month. Although South African government does not prescribe to any universal measure of poverty, based on the Bureau of Market Research's Minimum Living Level and the UNDP's parity US\$1 per day, **over 65.4% of all households subsist to varying degrees in income poverty.**

The low levels of income have wide-ranging ramifications on the Umzimvubu economy, perpetuating depressed HDI score cycles and limited access to economic opportunities within the area. This corresponds with a high percentage of the population being dependant on grants, subsidies and other forms of transfer payments from the government for their daily livelihoods.

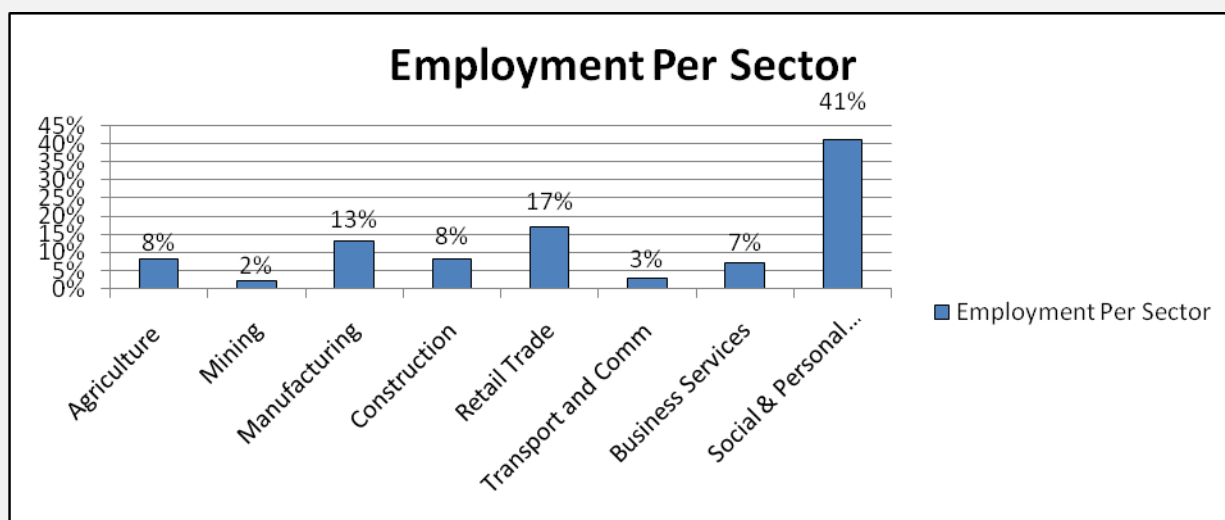
The low levels of household income negatively affect the effective dependency ratios, which compares the portion of those in the population not **able** to work with those that make up the productive labour pool in Umzimvubu

### 3.4.4 Employment per Sector

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

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

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



### 3.4.5 Dependency On Social Grants

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

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

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

Poverty Levels



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

### 3.5 Social Infrastructure

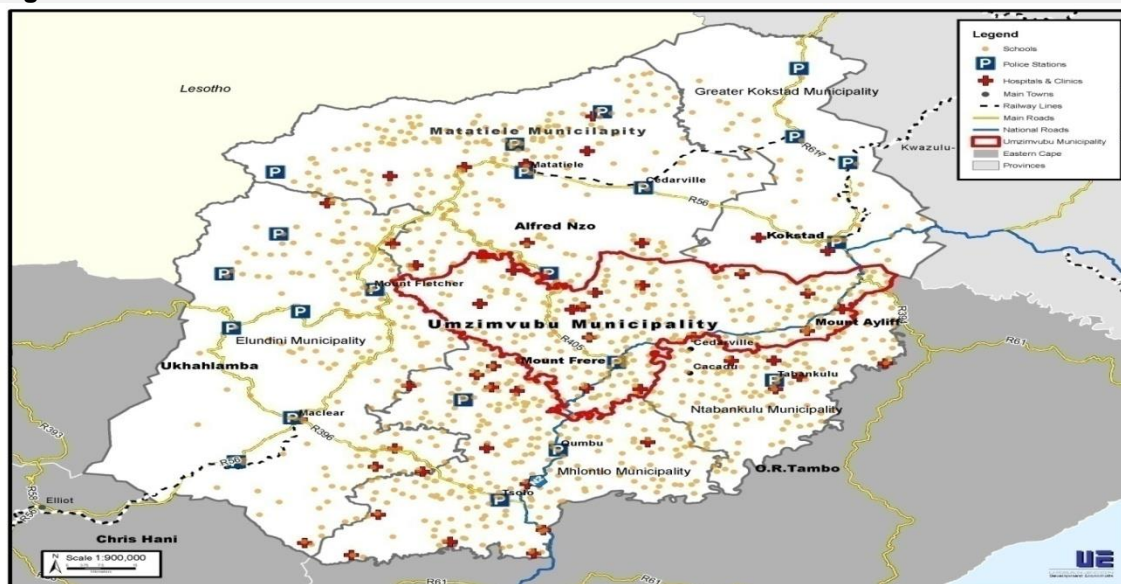
Investment decisions are based on the availability of resources, infrastructure that supports the extraction and processing of such resources and a third element which is often under-looked, but plays a pivotal in shaping the Umzimvubu business environment. Social and institutional capital factors have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

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

Public, Social and Recreation 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 Development is under construction phase.

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

- Trees and shrubs that obstruct streets, alleys and sidewalks cutting and pruning.
- Grass cutting.
- Landscaping and greening maintenance.

- **Cemeteries**

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

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

- **Community Halls**

A large number of community multi-purpose halls are available for use by community members. This is where the municipality obtains some of its revenue by letting these halls. There are approximately 26 halls existing in the area. However these halls are not equally shared amongst the 27 administrative

boundaries. At least 5 wards do not have halls and some wards have more than one hall. The halls are in a good to fair state.

The municipality prioritized construction of two halls in two wards in 2013/2014. The halls have been completed and awaiting handing over.

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

Umzimvubu Municipality is responsible for Domestic Waste collection in their own area of jurisdiction. The Municipality do 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 curb littering. Other activities included the following kerb collection services, street sweeping, litter picking and workers are operating on their schedules and adhere to waste collection map. Business waste is collected on daily basis and on residential sites waste is collected twice a week.

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

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

- **Refuse Removal and Transportation.**

Two Refuse standard Trucks, two Refuse Compactor Trucks, 7 operating on time, on schedule and adhered to refuse removal map. All waste collection points and suitable properties were serviced; the

refuse has been transported to our waste facilities for a final disposal off. Furthermore, we are working on FM GPS refuse truck tracking unit installation for accurate records travel times and distances, Geo-fences, and a detailed telemetry information (Accurately recording speeds, times, cadastral, locations, and distances) to develop reports. To this end the unit has been procured and installed.

- **Landfill site Management**

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

- **Illegal Dumping sites**

Approximately 200 active illegal waste dumping sites have been identified and mapped, estimates that over 150 of these sites are within 20-30 metres of schools, homes and sensitive biodiversity areas. To this end, the Municipality is working/rehabilitating almost all the sites.

- **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 2007, only 4% of households have access to a weekly refuse removal service. 84% of households make use of their own refuse dumps which implies a high level of indiscriminate dumping and little regard for the impact on the environment. Inspite 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.

- **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. However, the municipality has a disaster management plan. The Local Municipality cooperates with the ANDM in the provision of these services.

- **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**

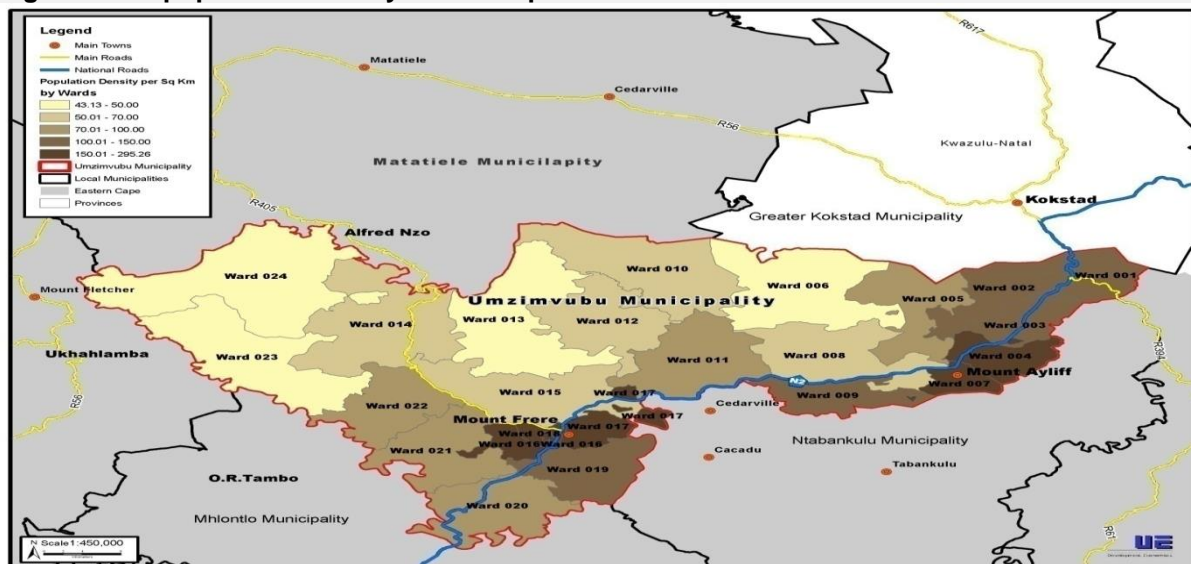


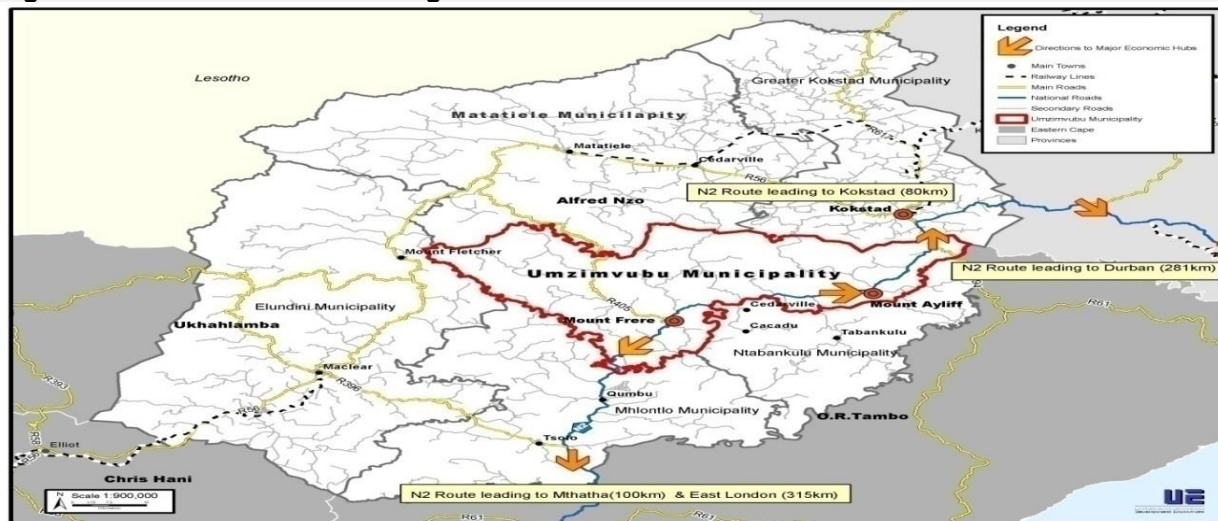
Figure 3.5.2 shows the extent of the secondary road network in Umzimvubu as compared to that in neighbouring municipalities. Umzimvubu has 658.68km of secondary roads that provide access to a municipal area of 2506 km<sup>2</sup>. This is a low figure when consideration is made of the fact that Umzimvubu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

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

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

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

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



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

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

- Mt Ayliff to Madzikane, Qwidlana falls and Nopoyi
- Umzimvubu valley e.g. route linking to Mbiyana-shared initiative
- Route linking Ncome to Matatiele
- Siqhingeni to Ndakeni
- Nkungwini to Ntlabeni
- Sipolweni to Cabazana



- Ngwetsheni – Mt. White

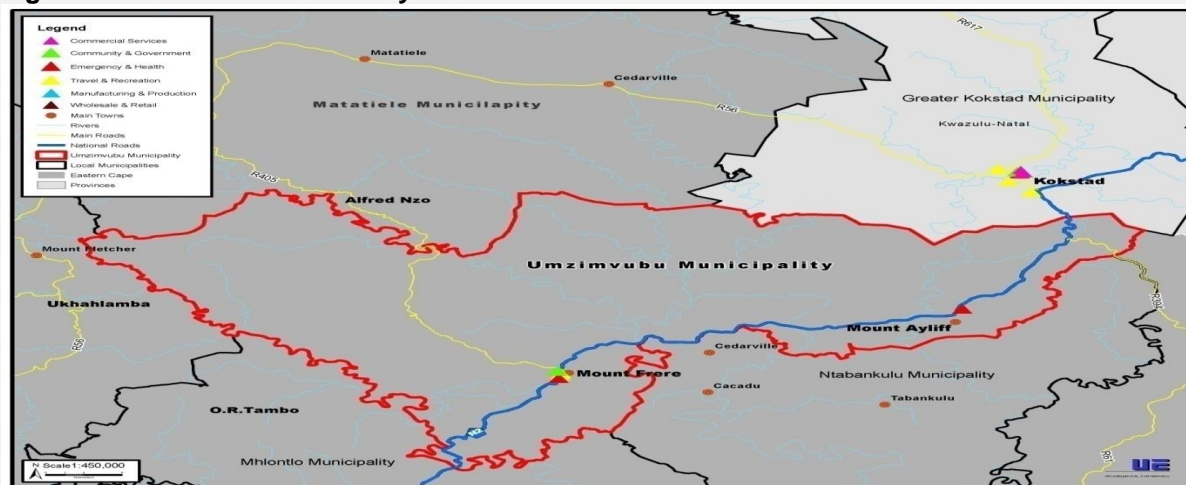
- **Comprehensive Infrastructure Plan**

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 information is based on the Census 2001.

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

#### Implementation of the Indigent Policy

- The municipality has an indigent policy in place and it was approved by council.
- The indigent register is reviewed annually whereby all beneficiaries are invited to verify their economic status.
- 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.

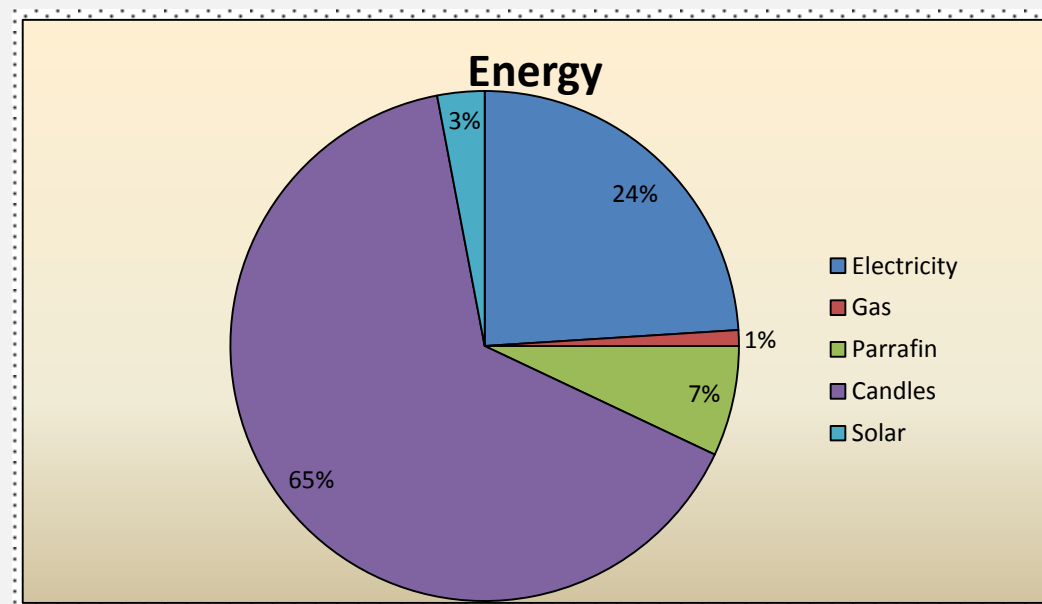
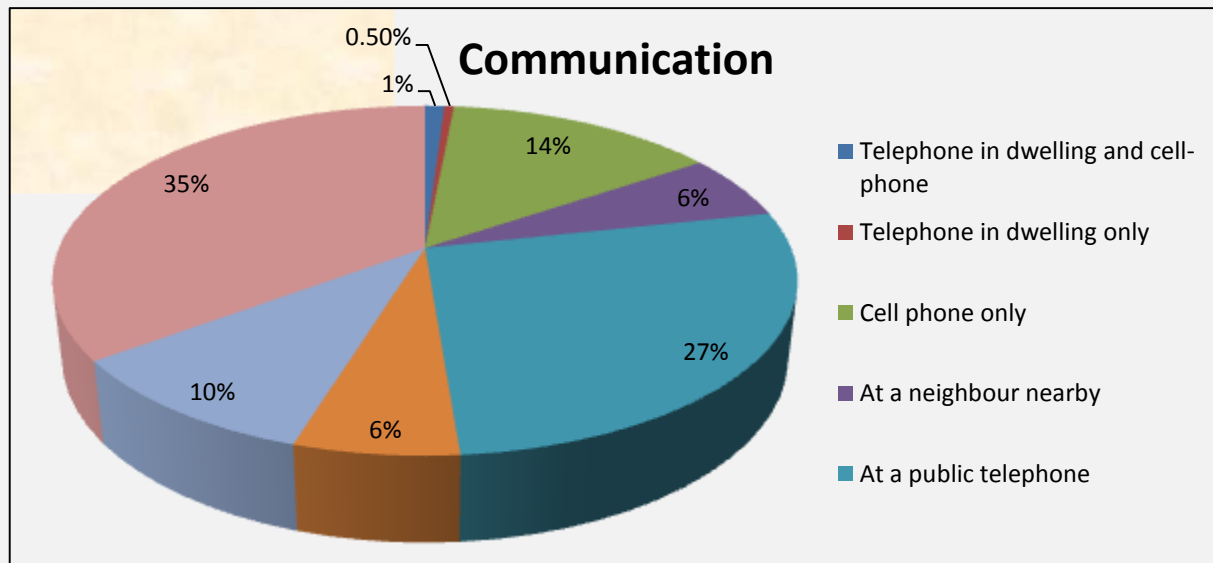


Figure 3.6.3 Access to Energy

### 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.
- 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.

### 3.7 Natural Resource Mapping

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

#### 3.7.1 Land

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

- The availability of land to purchase or lease within urban and rural areas
- Management and planning to guide the spatial development of the Municipality
- The capability of land to undertake different economic activities
- The security of land tenure

**Table 3.7.1: Land cover in Umzimvubu**

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

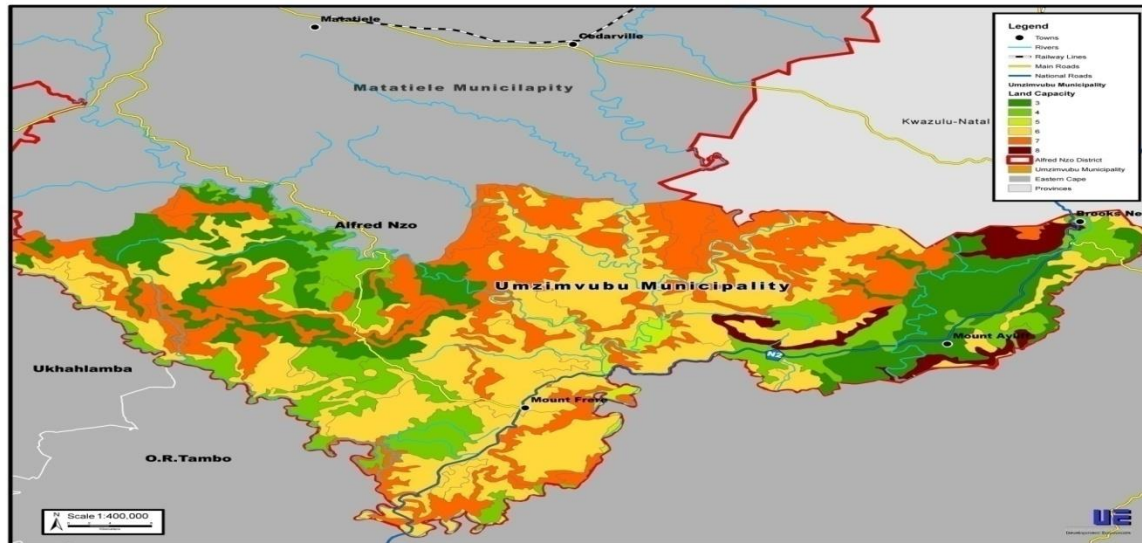
(DAFF, 2010)

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 draft policy to combat land invasion.

**Figure 3.7.1: Umzimvubu land capability**



(AGIS, 2010)

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			
Non-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			
	V	x	x	x				
Non-arable	VI	x	x					

	VII	x	x					
	VIII	x						

(Directorate of Agriculture Land Resource Management, 2002)

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

### 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:

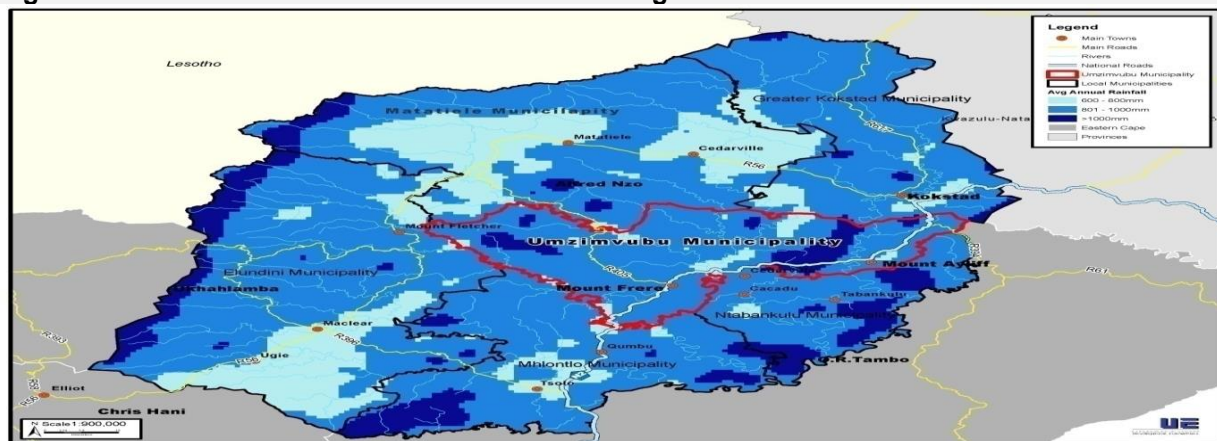
- The perennial Umzimvubu River which crosses from the North-East to the South-Western. It is crossed by three bridges at Ndarala, Mhlotsheni and the N2 between Rode and Mount Frere.
- The Umzintlaba river which cuts across the eastern boundary
- The Mkemane and Mvenyane rivers which flow from north west, and join the Umzimvubu south of the N2.
- The Kinira river which joins the Umzimvubu river near Rode

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

- Rural livelihoods
- Tourism
- Subsistence agriculture
- Commercial agriculture

(SDF, 2007)

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



(Agis, 2008)

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

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

Commercial agriculture that uses irrigation from the rivers or summer rainfall is also not taking place on a notable scale. In addition to this, subsistence agriculture is based primarily more on settlement patterns (the location of villages which is often based on historical factors) than rainfall patterns as depicted in Figure 2.5. The land issues highlighted in the previous section are cited as the main contributory factors that lead to the private sector not 70 characterize 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, 2007)

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

East Griqualand Grassland 61%

Drakensberg Foothill Moist Grassland 31%

Eastern Valley Bushveld 7%

Southern Mistbelt Forest 1%

(SDF, 2007)

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

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

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

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

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

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

### **3.9 Agriculture and Forestry**

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

It is notable that there are large pieces of vacant arable land within the municipal area. These pieces of land need to be explored and utilized to the fullest. The employed population in the agriculture sector is very low but has potential to growth should the municipality invest more.

The grazing vegetation (grasses) covers most of the study area therefore the study area could capitalise mostly on in extensive livestock farming. The study area however is not very typical forest vegetation therefore not a lot of forestry takes place within the study area.

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

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

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

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

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

### **3.11 Economic Development Analysis**

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

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

Data will be obtained from a number of databases developed by Quantec Research (Pty) Ltd. These databases have compiled data from several surveys conducted by StatsSA including the 2001 Census and the annual Labour Force surveys. The 2007 Community Survey is used as the primary source of data. However it is 72haracteri 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 72haracteri 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 (IRSIDS), 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 (ECPSPDP)**

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 73haracterize 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 73haracterized73i 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 73haracteriz 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**

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

- Human and socio-economic development;
- Community capacity building and empowerment;
- Appropriate service provision;
- Improved characterization of existing and potential future development opportunities of the local municipality;
- Rural and urban development; and

- Increased tourism development

It identifies Mt Frère & Mt Ayliff as primary nodes for investment in infrastructure. Cancele and Pakade are selected as secondary nodes where concerted feasibility study on the establishment of intensive economic development in these areas is to be considered.

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

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

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

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

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

The Municipality has an **environmental management plan**

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

### 3.12.8 Umzimvubu Economic Development Policy

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

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

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

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

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

### 3.12.9 Umzimvubu Trade & Investment Policy

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

Among the measures included in this policy is a commitment by the ULM to

Partner ASGISA EC in packaging of hydro and agri-tourism investment opportunities and attracting investment into the Umzimvubu Development Zone.

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

### 3.12.10 Umzimvubu Industrial Development Policy

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

- Tourism
- Paper Industry
- Milling Industry
- Quarrying

### 3.13 Economic Sector Baseline

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

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

### 3.14 Overall Economic Performance of ULM

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

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

**Table 3.14.1: Overall economic performance**

Year	1995	2002	2009
Umzimvubu GGP (R'000 at 2000 prices)	459 270	472 091	621 215
Umzimvubu Average Annual GGP Growth Rate	1995-2002: <b>0.09%</b>	2002-2009: <b>5.26%</b>	1995-2009: <b>2.52%</b>
Eastern Cape Average Annual GGP Growth Rate	1995-2002: <b>2.61%</b>	2002-2009: <b>4.34%</b>	1995-2009: <b>3.19%</b>

(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**

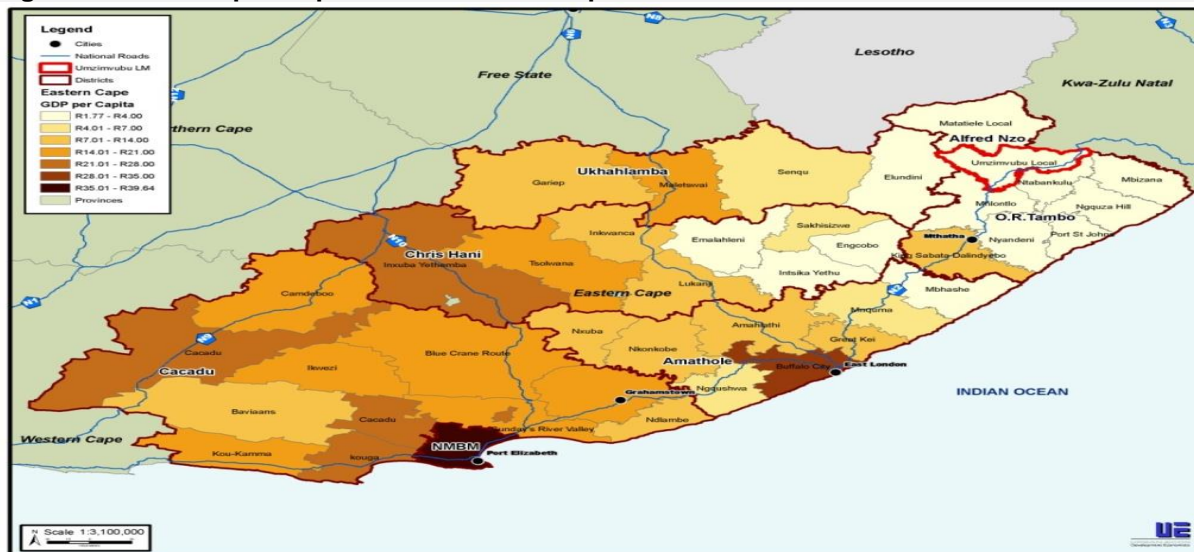
Formal sector output lagged the province throughout the period from 1995 to 2009, despite this growth coming off a small base to begin with. It also grew at a slower pace than its neighboring locality, Matatiele in the same time period.

- **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.

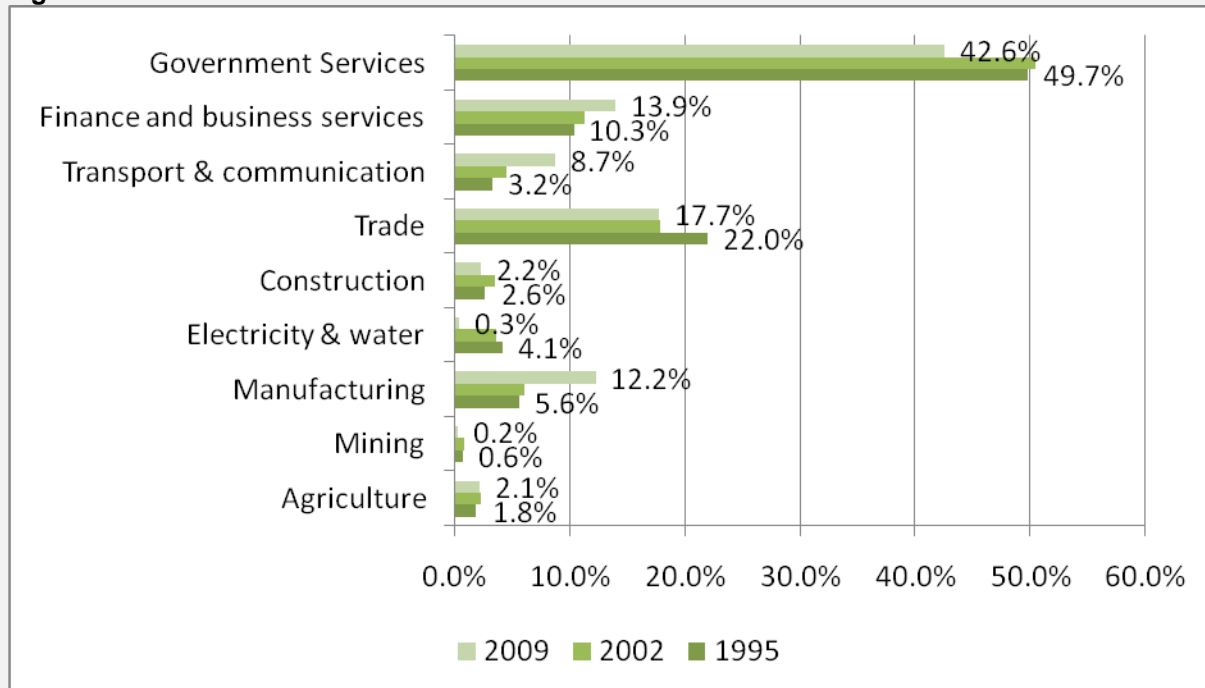
The poor performance of the Umzimvubu economy from 1995 to 2009 will have been detrimental to efforts to accelerate output growth as set out in the policy and planning context. Slow growth means that the economy may not generate and sustain enough activity to balance out the youth population growth discussed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

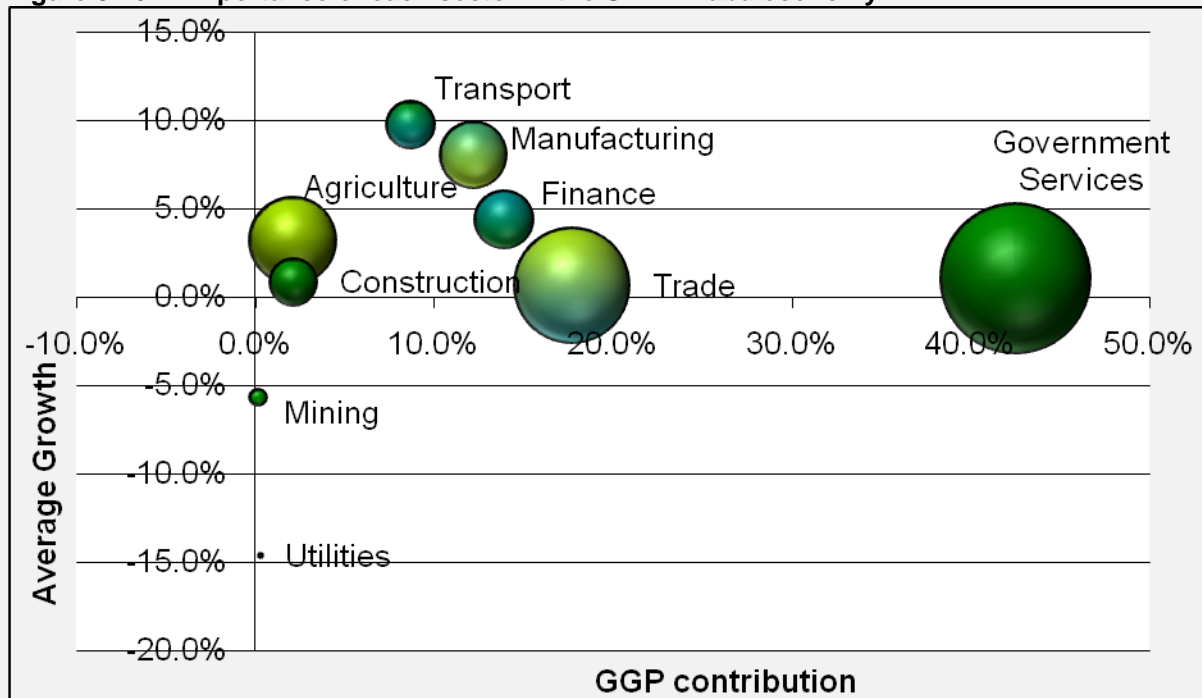
Average R-GDP Growth rates from 1995 to 2007

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 GGP. The second largest contributor to GGP is trade, which in Umzimvubu is characterized by consumptive 80 haracte. The importance of government intervention in the local economy is thus underscored by Figure 3.16.1.

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

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

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

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

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

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

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

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

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

### 3.17 Comparative advantage

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

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

The location quotient can be interpreted as follows:



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

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

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

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

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

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

**Table 3.17.1: Location Quotient**

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

About 30 functional co-operatives are operating within the municipality and small business association in each town. 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.

- **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 characterised 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 84 characterize 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 86ha characterized 86ion 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.

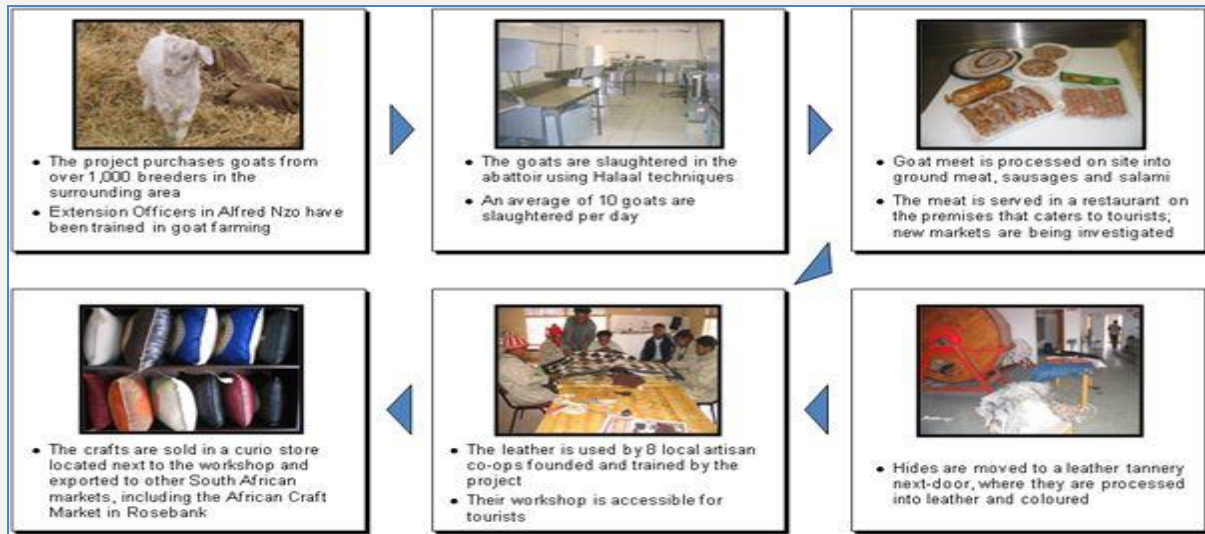
As such, most of the manufacturing sub-sectors listed above are not present in Umzimvubu, with the only activity linked to **food**, **textiles** and **wood** products. These forms of activity are not capital intensive, and are linked to the area's rural background which involves resource-intensive production.

#### *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 88haracterize 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 88haracterize 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 88haracteri that



Umzimvubu has no character large or medium-scale manufacturing activity as a result of its underdeveloped resource intensive primary sector.

### **3.27 Construction**

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

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

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

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

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

(MBA, 2010)

### **3.28 Trade**

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

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

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

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

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

From 1995 to 2009 the Umzimvubu trade sector grew at a pace of only 0.71% per year on average. It can thus be deduced that as a crude measure of economic performance, the Umzimvubu trade sector was symptomatic of the general malaise and low levels of investor confidence in the local economy. Umzimvubu has high levels of poverty, which limit the ability of people to spend on retail goods and services. In addition to this, there is a significant amount of expenditure leakage to other towns as those that do have relatively high levels of income often choose to spend in Kokstad and Mthatha. The local retail sector is characterized by owner-managed shops that deal as liquor stores, butcheries, cell phone shops and hair salons. There are also some national retailers involved in the sale of furniture, cosmetic products, supermarket groceries, hardware, clothing and take-aways. Wholesalers also make up a significant amount of the retail supply in Mt Frere and Mt Ayliff as they cater to the needs of rural villagers and spaza shop operators. These target the low-income market given the area's socio-economic profile:

**Table 3.28.1: Umzimvubu retail**

Type of business	Example	National/ local
Take away	Captain Dorego's	National
Furniture	Barnetts	National
	Stop discount furnisher shop	Local
Hardware	Cash build	National
Butchery	Eat sum meat	Local
Supermarket	Boxer super store	National
	Solis super spar	Local
Clothing and accessories	Jumbo Fashion shop	Local
	PEP	National
Personal care	Just-on cosmetics	National

### 3.29 Finance and Business service

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

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

In Mt Frère this sector is dominated by financial service providers with organisations that cater both to mainstream banking needs (such as FNB, Standard Bank and Capitec) and community-oriented lending facilities (through entities such as Finbond microfinance, Eyethu community finance and Marang financial services ). It is worth noting that at the time of the compilation of this report, Capitec bank was in the process of expanding its branch network in Umzimvubu, with the launch of a branch in Mt Ayliff to support the already operational Mt Frere branch.

Business oriented services such as accountants, estate agents, architects and lawyers and other professional entities do not have a strong presence in Umzimvubu. This is because of the low levels of demand for such services. Business services in Mt Frere are thus often provided for by firms in nearby Mthatha, Matatiele and Kokstad. (Ngoyini, 2010)

### 3.30 Government services

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

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

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

Government in this instance refers to Local governing bodies ( The Umzimvubu Local municipality and the Alfred Nzo district municipality, with offices in both Mt Frere and Mt Ayliff) Sector departments (The departments of Social development, Home affairs, and Education, all have offices within the municipal bounds and other departments without offices in the area are often engaged in various activities within Umzimvubu) Agencies (such as SEDA, which has offices in Umzimvubu and others such as ECDC and, ASGISA-EC) Health and Educational facilities (such as Ingwe FET College)

### 3.31 Tourism

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

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

However despite strategic prioritisation, tourism in Umzimvubu is underdeveloped, with a low number of tourists visiting the area. (Matolweni, 2010)

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

Local tourism sector is not governed or guided by a sector plan, and on a municipal level, there is no tourism information assistance office or support post. The local tourism sector has thus not grown much in the last fifteen years.  
(Matolweni, 2010)

There is however, significant potential for tourism growth in the area, based on several traits that Umzimvubu possesses such as:  
 Forest scenery between the grassland and subtropical thicket biomes particularly in the Rode and Ntsizwa areas  
 Unique vegetation in the Mdeni-Siroqobeni valley, and the Nkanje valley, north west of Mount Ayliff  
 Mountain ranges, such as the 1976m high Nungi mountain range allow for hiking trails at Ntsizwa and Mvenyane  
 River systems based on the Umzintlava, Kinira and Mvenyane Rivers which make water sports a possibility  
 Wildlife such as rare bat species in the Ntsizwa mine area  
 Cultural and heritage including Bhaca food, (SDF, 2007)

### 3.32 Developmental Institutions

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

**Table 3.32.1: Developmental interventions**

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

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

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

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

**Improve the returns** of engaging in certain form of agriculture (e.g. productive assets and infrastructure for goat farming)

**Create perverse incentives that militate** against certain forms of economic activity (e.g. tragedy of the commons in maize farming)

It is important to outline the nature of the projects listed in Table 3.4, as well as their outcomes. Whilst the list in Table 3.4 only shows projects currently or recently undertaken, it will be prudent for the Umzimvubu municipality to create a database of all previous projects undertaken by development institutions. This recommendation will be discussed in later chapters of this report. This will allow investment decisions to be made based on all available information (symmetry) as it pertains to:

Undertakings that have taken place in the past

Reasons for the success and failure of such undertakings

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

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

## CHAPTER 4

### 4.1 LESSONS LEARNT FROM PROVINCIAL IDP ASSESSMENT

#### 4.1.1 The MEC for Local Government comments on the analyzed draft Integrated Development Plan (2012/13)

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

#### 4.1.2 IDP Analysis Rationale

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

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

#### 4.1.3 IDP Analysis Methodology

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

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

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

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

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

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

<b>KPA</b>	<b>RATING 2009/10</b>	<b>RATING 2010/11</b>	<b>RATING 2011/12</b>	<b>RATING 2012/13</b>	<b>RATING 2013/2014</b>	<b>RATING 2014/2015</b>
Spatial Development Framework	Medium	Medium	High	High	High	High
Service Delivery	Medium	Medium	Medium	High	High	High
Financial Viability	Low	Medium	High	High	High	High
Local Economic Development	Low	Medium	High	High	High	High
Good Governance & Public Participation	High	Medium	High	High	High	High
Institutional Arrangements	Low	Medium	High	High	High	High
Overall Rating	Medium	Medium	High	High	High	High

## CHAPTER 5

### 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;

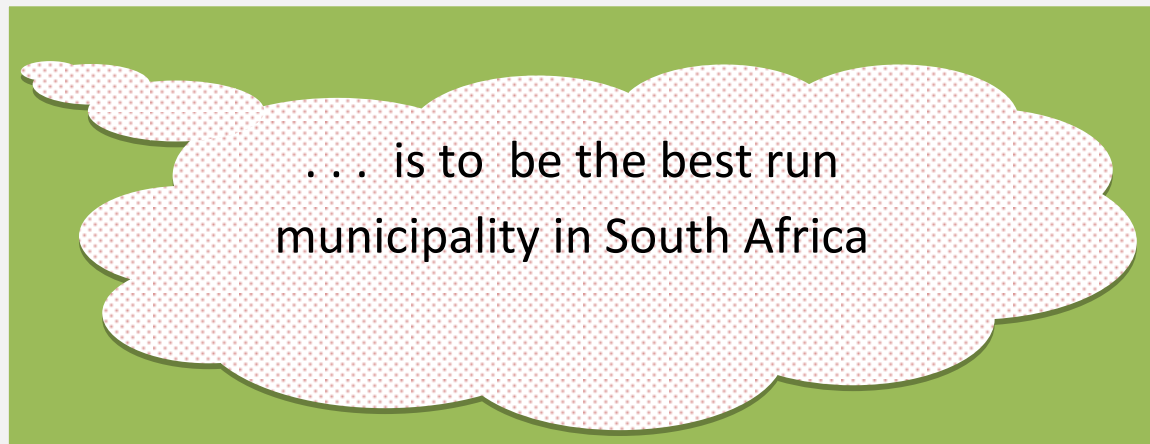
It creates a single point of departure for the coordination of service delivery and development programmes within the municipality by all three spheres of government and the private sector, It is intended to provide the broader community of umzimvubu with hope for the future, It creates a unified and 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 being the best run municipality in the country.



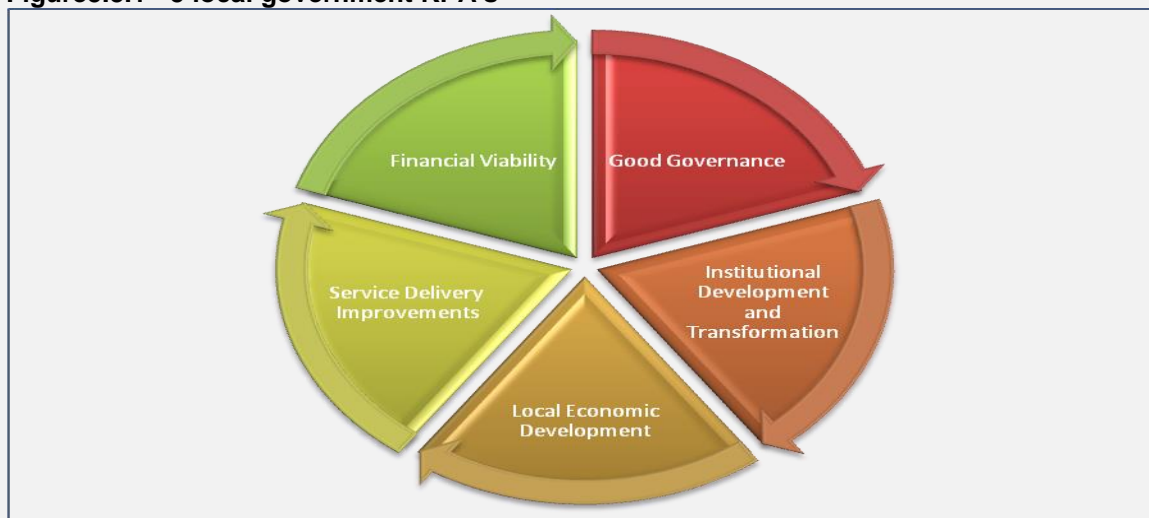
Figure 5.2.1 - the mission

... 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.

**Figure 5.3.1 - 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

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

<b>Strategic goals improvements</b>	<b>Supporting strategic objectives</b> 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 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
<b>P</b>	Assion	Our employees and councillors are driven by passion. A passion for our work, for serving the community and our municipality. We will at all times demonstrate our readiness and pleasure for serving.
<b>A</b>	Ccountability	Through our actions and attitudes, we will demonstrate the highest standards of accountability to our clients and the community of umzimvubu. Our service will be reliable, accurate and friendly as it will be inspired by batho pele principles.
<b>C</b>	Ompetitiveness	In line with the vision of our municipality to be the best, our employees and leaders will strive for excellence and to be competitive in their endeavours.

	Value	Our context at umzimvubu
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	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	Understanding of the local government spheres owing to many new councillors to the councillors after local government elections,
Economic Factors	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	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,
Social Factors	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,	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.
Legislative Factors	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,	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.

### 5.6 Opportunities and Threats

Opportunities	Threats
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	Opportunities	Threats
Political Factors	<p>Better empowerment of the councillors on the understanding and knowledge of the local government environment</p> <p>External funding has been forthcoming due to political stability, e.g. DBSA,</p> <p>Interrelations with higher structures from other spheres of government,</p> <p>Improvement working relations between the municipality and traditional leaders.</p>	<p>Intra-political squabbles within the ruling party spills over to council,</p> <p>Limited funding for service delivery purposes,</p>
Economic Factors	<p>Development of agriculture into a major economic activity in the municipality,</p> <p>Take fully advantage of the forestry opportunities available in the municipality,</p> <p>The N2 road with the traffic that goes through the municipality,</p> <p>Potential for afforestation,</p> <p>The availability of EPWP funding for roads maintenance and beautification projects,</p> <p>Agriculture a huge value addition potential for the municipal economy,</p>	<p>Climate change and the effects of delayed rain in the municipality affects food production,</p> <p>HIV/AIDs and other communicable diseases prevalence amongst the economically active citizens,</p> <p>Continued increase of fuel and food costs,</p> <p>Dependency on social grants,</p> <p>The relocation of the N2 road away from the municipality,</p>
Social Factors	<p>Sector departments have moved their offices to the municipal jurisdiction, ,</p> <p>The realisation of the objectives of the IGR act,</p>	<p>Poor intergovernmental relations within the district and provincial government departments</p> <p>Limited funding for the delivery of services,</p> <p>Land invasions and land claims,</p> <p>Poverty and its manifestations like crime,</p> <p>Unemployment and low literacy level,</p> <p>Moral degeneration,</p> <p>Housing and settlement patterns with more people moving to slums in urban areas away from rural areas.</p>
Legislative Factors	<p>Prohibition of public servants from involvement government tenders will open opportunities for SMME's,</p> <p>EPWP funding and job creation programmes,</p> <p>Sector departments have moved their offices to the municipal jurisdiction,</p> <p>Latest SCM regulations act.</p>	<p>Application of National Environment Act,</p> <p>Land claims that undermine and delay development within the municipality,</p> <p>Equitable share formula and its failures to acknowledge the unique and dire situation of small rural municipalities,</p> <p>Divisions of powers and functions between the municipality and other sphere of government and public entities,</p> <p>Ineffective Intergovernmental Relations amongst parties within the district and provincially,</p>

## 5.7 Policy Environment

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

KPA	POLICY/BY-LAW	POLICY OBJECTIVE/	STATUS QUO
<b>Institutional Development and Organizational Transformation</b>	Organizational Structure	<ul style="list-style-type: none"> <li>To fulfill the strategic management task of the Organization i.e. linking input to outcomes.</li> </ul>	<ul style="list-style-type: none"> <li>Organogram adopted</li> <li>Recruitment done as per the adopted organogram</li> </ul>
	Employment Equity Plan	<ul style="list-style-type: none"> <li>To institute strategic measures that seek to ensure equitable representation of suitable qualified people in all occupational categories and level of the municipality as requires by the act.</li> </ul>	<ul style="list-style-type: none"> <li>The EEP was developed. Annual report is submitted to the Dept. of Labour.</li> <li>The EEP is always considered during recruitment process</li> </ul>
	Smoking Policy	<ul style="list-style-type: none"> <li>To establish a smoke-free environment for non-smoking employees, visitors and clients</li> </ul>	<ul style="list-style-type: none"> <li>The Policy was developed and adopted by Council.</li> <li>It is being implemented</li> </ul>
	Sexual Harassment Policy	<ul style="list-style-type: none"> <li>To encourage and promote the development and implementation of policies and procedures that will lead to creation of the workplace that is free of any form of harassment where the Municipality and its employees respect one another's integrity, privacy and the right to equality in the workplace</li> </ul>	<ul style="list-style-type: none"> <li>The Policy was developed and adopted by Council.</li> <li>It is being implemented</li> </ul>
	Occupational health and Safety Policy	<ul style="list-style-type: none"> <li>To ensure that Health and Safety functions are completely integrated in Management practices and principles and therefore form part of the daily management activities and responsibilities.</li> </ul>	<ul style="list-style-type: none"> <li>The Policy was developed and adopted by Council.</li> <li>It is being implemented</li> </ul>
	Municipal Bereavement & Funeral Policy	<ul style="list-style-type: none"> <li>To provide a framework for management of bereavement processes for a deceased municipal Councillor and employee.</li> </ul>	<ul style="list-style-type: none"> <li>The Policy was developed and adopted by Council.</li> <li>It is being implemented</li> </ul>

	Inclement Weather Policy	<ul style="list-style-type: none"> <li>To establish and maintain a safe and healthy work environment for Municipal employees on bad weather days and to provide regulations for managing work environment on bad weather days.</li> </ul>	<ul style="list-style-type: none"> <li>The Policy was developed and adopted by Council.</li> <li>It is being implemented</li> </ul>
	HIV and AIDS policy	<ul style="list-style-type: none"> <li>Ensure the efficient and effective delivery of services, in spite of the prevalence of HIV AND AIDS within the Municipality, and minimising the impact of HIV AND AIDS within the Municipality at all levels of employment by supporting national efforts to minimise the spread of the virus.</li> <li>Provide support for employees who are affected and/or infected by the virus</li> </ul>	<ul style="list-style-type: none"> <li>The Policy was developed and adopted by Council.</li> <li>It is being implemented</li> </ul>
	Employee Assistance Policy	<ul style="list-style-type: none"> <li>To offer confidential assistance to employees who have the potential to be adversely affected by personal problems and work related problems</li> </ul>	<ul style="list-style-type: none"> <li>The Policy was developed and adopted by Council.</li> <li>It is being implemented</li> </ul>
	Training and development Policy	<ul style="list-style-type: none"> <li>To equip Municipal Human Capital with the necessary skills for better service delivery.</li> </ul>	<ul style="list-style-type: none"> <li>The Policy was developed and adopted by Council.</li> <li>It is being implemented</li> </ul>
	Subsistence Abuse Policy	<ul style="list-style-type: none"> <li>To minimize/eliminate the abuse and dependence on Alcohol and/or Drugs amongst employees and to assist, where possible, in the rehabilitation of those who have an alcohol and/or drugs problem</li> </ul>	<ul style="list-style-type: none"> <li>The Policy was developed and adopted by Council.</li> <li>It is being implemented</li> </ul>
	Standby Policy	<ul style="list-style-type: none"> <li>To ensure that there is always personnel that is on</li> </ul>	<ul style="list-style-type: none"> <li>The Policy was developed</li> </ul>

		standby for all emergency services	<p>and adopted by Council.</p> <ul style="list-style-type: none"> <li>It is being implemented</li> </ul>
	Overtime Policy	<ul style="list-style-type: none"> <li>To regulate circumstances under which overtime, undertime and flexitime are worked within the Municipality</li> </ul>	<ul style="list-style-type: none"> <li>The Policy was developed and adopted by Council.</li> <li>It is being implemented</li> </ul>
	Dress code, uniforms and protective clothing Policy	<ul style="list-style-type: none"> <li>To ensure that uniforms and protective clothing shall be issued in terms of Municipal policy and the schedule of issuing clothing shall be approved by the Management and amended from time to time</li> </ul>	<ul style="list-style-type: none"> <li>The Policy was developed and adopted by Council.</li> <li>It is being implemented</li> </ul>
	Acting Policy	<ul style="list-style-type: none"> <li>To provide a framework for appointing employees to act in senior positions within the Municipality</li> </ul>	<ul style="list-style-type: none"> <li>The Policy was developed and adopted by Council.</li> <li>It is being implemented</li> </ul>
	Recruitment Policy	<ul style="list-style-type: none"> <li>To inject uniform, transparent, fair and sound recruitment procedures and practices</li> </ul>	<ul style="list-style-type: none"> <li>The Policy was developed and adopted by Council.</li> <li>It is being implemented</li> </ul>
	Performance Management Policy	<ul style="list-style-type: none"> <li>To set a scene/platform for management and monitoring of organizational and individual performance.</li> <li>To set rules, regulations and standards for effective and successful management of performance in the work place</li> </ul>	<ul style="list-style-type: none"> <li>The Policy was developed and adopted by Council.</li> <li>It is being implemented</li> </ul>
	Induction Policy	<ul style="list-style-type: none"> <li>To introduce new permanent /contract employees to the organisational culture of the Municipality i.e. norms and values of the Council, Strategic goals, Municipal legislation, Municipal Policies as well as co-workers, activities and tasks of the employees</li> </ul>	<ul style="list-style-type: none"> <li>The Policy was developed and adopted by Council.</li> <li>It is being implemented</li> </ul>



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

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

		resources	<ul style="list-style-type: none"> <li>It is being implemented</li> </ul>
	ICT Strategy	<ul style="list-style-type: none"> <li>To ensure that the municipality and ICT will allocated resources and establish priorities using the municipalities broader vision to enhance the business processes</li> </ul>	<ul style="list-style-type: none"> <li>The Strategy was developed and adopted by Council</li> <li>It is being implemented</li> </ul>
	Windows 2008 Server Baseline Security Policy	<ul style="list-style-type: none"> <li>To outline the steps you should take to improve the security of computers running Windows 2008 Server either on their own or as part of a Windows NT, or Windows 2008, or Windows Server 2003 domain</li> </ul>	<ul style="list-style-type: none"> <li>The Policy was developed and adopted by Council</li> <li>It is being implemented</li> </ul>
	Backup Policy	<ul style="list-style-type: none"> <li>To protect data in the organization to be sure it is not lost and can be recovered in the event of an equipment failure, intentional destruction of data, or disaster.</li> </ul>	<ul style="list-style-type: none"> <li>The Policy was developed and adopted by Council</li> <li>It is being implemented</li> </ul>
	Change Management Policy	<ul style="list-style-type: none"> <li>To manage changes in a rational and predictable manner so that staff and stakeholders can plan accordingly</li> </ul>	<ul style="list-style-type: none"> <li>The Policy was developed and adopted by Council</li> <li>It is being implemented</li> </ul>
	Cellphone Policy	<ul style="list-style-type: none"> <li>To regulate the procurement for, and use of cell phones by, councillors and staff of the Municipality</li> </ul>	<ul style="list-style-type: none"> <li>The Policy was developed and adopted by Council</li> <li>It is being implemented</li> </ul>
	Landline Telephone Policy	<ul style="list-style-type: none"> <li>To ensure the effective and efficient use of municipal telephones;</li> </ul>	<ul style="list-style-type: none"> <li>The Policy was developed and still has to be adopted by Council on the Council meeting due to sit on 30 May 2013</li> </ul>
	ICT Disaster Recovery Plan	<ul style="list-style-type: none"> <li>To ensure that should the Municipality experience disaster of any nature (e.g., firebreak, power surge or building is damaged etc.), the Municipality has contingency plans for</li> </ul>	<ul style="list-style-type: none"> <li>The Plan was developed and adopted by Council</li> <li>It is being implemented</li> </ul>

		backup systems.	
<b>Basic Service Delivery</b>	Building Regulations/By-Law	<ul style="list-style-type: none"> <li>To fulfill the legislative requirement of National Building Regulation and Building Standards Act, and other relevant legislation</li> <li>For prescribing of building standards within Urban Area jurisdiction and matters connected therewith.</li> </ul>	
	By-Laws relating to dumping, littering and waste collection	<ul style="list-style-type: none"> <li>To guide and regulate refuse removal and dumping</li> </ul>	
	Fencing By-law		
	Hiring of TLB Policy		
<b>Local Economic Development</b>			
	LED Strategy	<p>To provide direction to the LED directorate</p> <p>To emphasises the role of the entire municipality in terms of LED</p> <ul style="list-style-type: none"> <li>Sets LED targets that are aligned to national and provincial priorities</li> <li>Coordinates efforts of private and public sector stakeholders in LED</li> </ul>	Adopted by the Council
	Trading and Investment Policy	<ul style="list-style-type: none"> <li>The and trading Investment Policy of the Umzimvubu Municipality is founded on the shared economic vision for the area – <i>“a diverse and resilient economy, able to exploit the competitive advantages of the municipality while building appropriate skills by 2017.</i></li> <li>To regulate trading in line with applicable legislation</li> </ul>	<ul style="list-style-type: none"> <li>Adopted by Council</li> </ul>

	By laws relating to sale of meals/food, and perishable foodstuffs.	<ul style="list-style-type: none"> <li>To amplify the Council's powers to regulate handling; importation and exportation of foodstuffs, the inspection of food producing institutions, the medical examination of food handlers and the water used for food processing.</li> </ul>	
	Advertising by laws	<ul style="list-style-type: none"> <li>To enable Council in exercising its functions of: <ul style="list-style-type: none"> <li>- regulating, limiting, prohibiting, inspection, supervision and levy moneys with regard to the erection, display and use of advertisements of whatever nature, on or visible from any street or public space</li> </ul> </li> </ul>	
<b>Financial Viability</b>	Credit Control and Debt Management Policy		
	Banking and Investment Policy	To ensure that the municipality's cash resources are managed effectively and efficiently	Procedures developed and implemented.
	Asset Management Policy	To prescribe procedures for the management of assets	
	Budget Policy		
	Revenue Enhancement Strategy		
	Anti-corruption Strategy		
	Catering Policy		
	Supply Chain Management 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	

		<p>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</p> <p>Government: Municipal Finance Management Act, 53 of 2003 and any other applicable legislation.</p>	
<b>Good Governance &amp; Public Participation</b>	Functioning of ward committee policy	<ul style="list-style-type: none"> <li>- seeks to fulfill the legislative call to ensure</li> <li>- that participatory democracy is encouraged and an enabling environment is created for the optimum functioning of ward committees</li> </ul>	<p>Public Participation Policy was adopted by Council. All the Ward Committees were inaugurated and trained in July 2012.</p> <p>They report on a monthly basis at the Office of the Speaker.</p>
	Social Assistance Policy	<ul style="list-style-type: none"> <li>- 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.</li> </ul>	
	Pound Policy & Pound By-Law	<ul style="list-style-type: none"> <li>- 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</li> </ul>	
	Indigent policy	<ul style="list-style-type: none"> <li>- The provision of procedures and guidelines for the subsidization of basic charges and the</li> <li>- provision of free basic energy to indigent households;</li> <li>- The provision of basic services to the community in a sustainable manner within the financial and administrative capacity of the Council</li> </ul>	
	Traffic Policy & Operation and Roads	<p>The policy is intended to complement the Council's</p>	

	and Traffic By-Law	Conditions of Service, providing for regulations for the allocation, operation, maintenance and management of department vehicles and equipment	
	Housing Allocation Policy	To set a procedure that will guide the Council to deregister beneficiaries that have not claimed their houses for the period of two months.  - 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	To preserve the heritage value of the cemeteries  - 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.	

## 5.8 Institutional analysis

### 5.8.1 Political Structure Overview

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

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

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

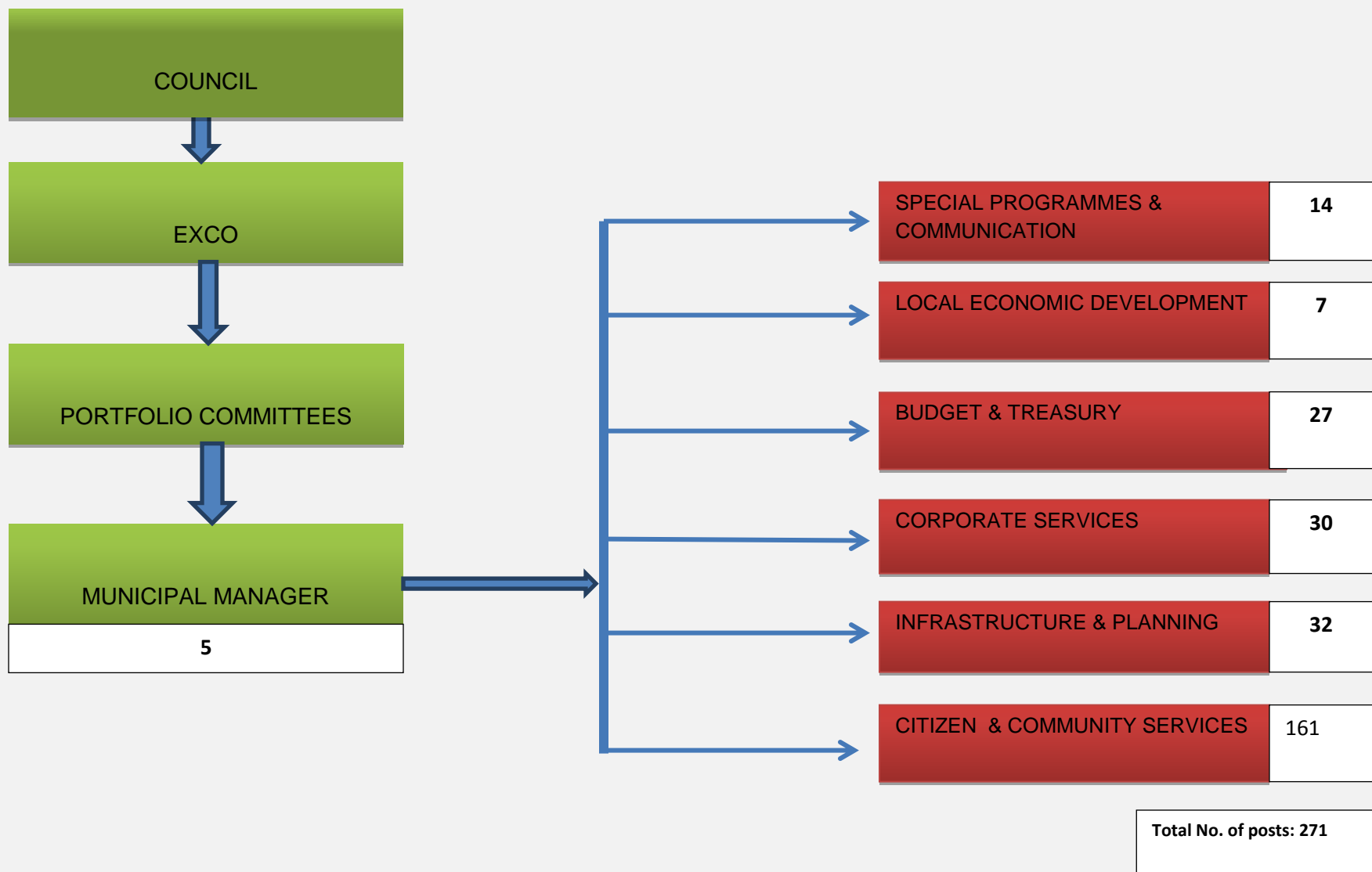
The Municipality also has the Municipal Public Accounts Committee (section 79 Committee). The committee is made up of 11 non-executive councilors from parties in the council. The MPAC Committee is chaired by a councilor from the Opposition party.

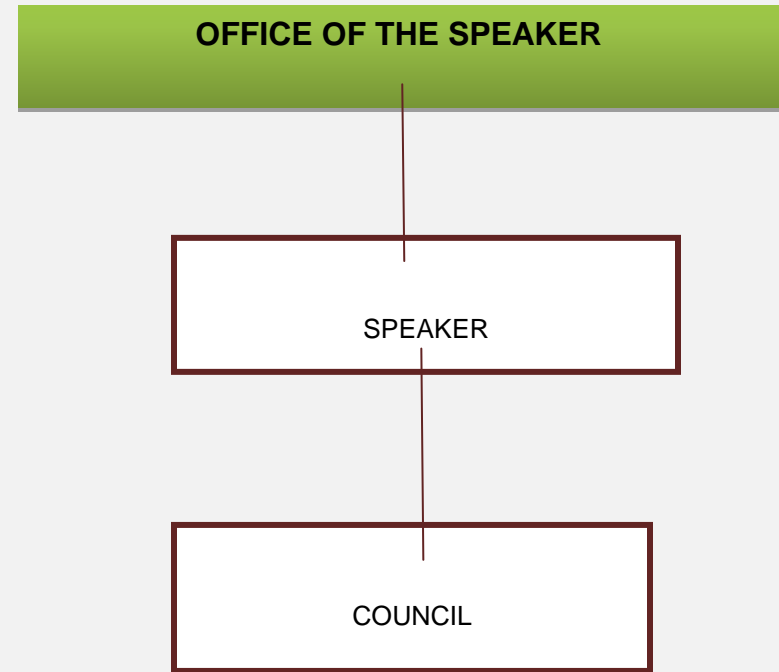
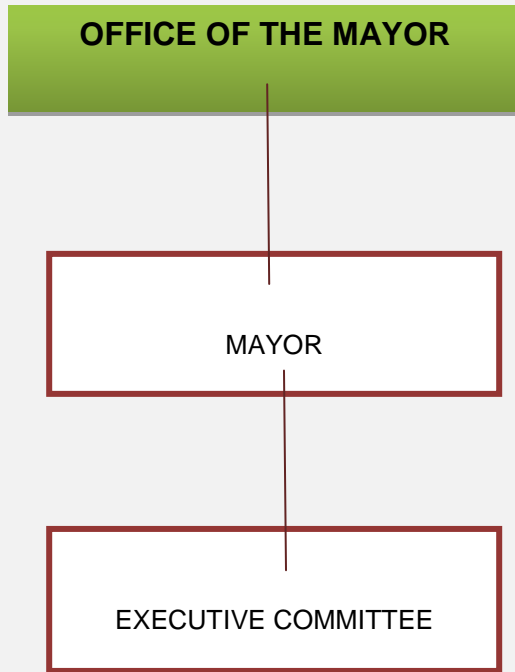
### **5.8.2 Municipal Administration**

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

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

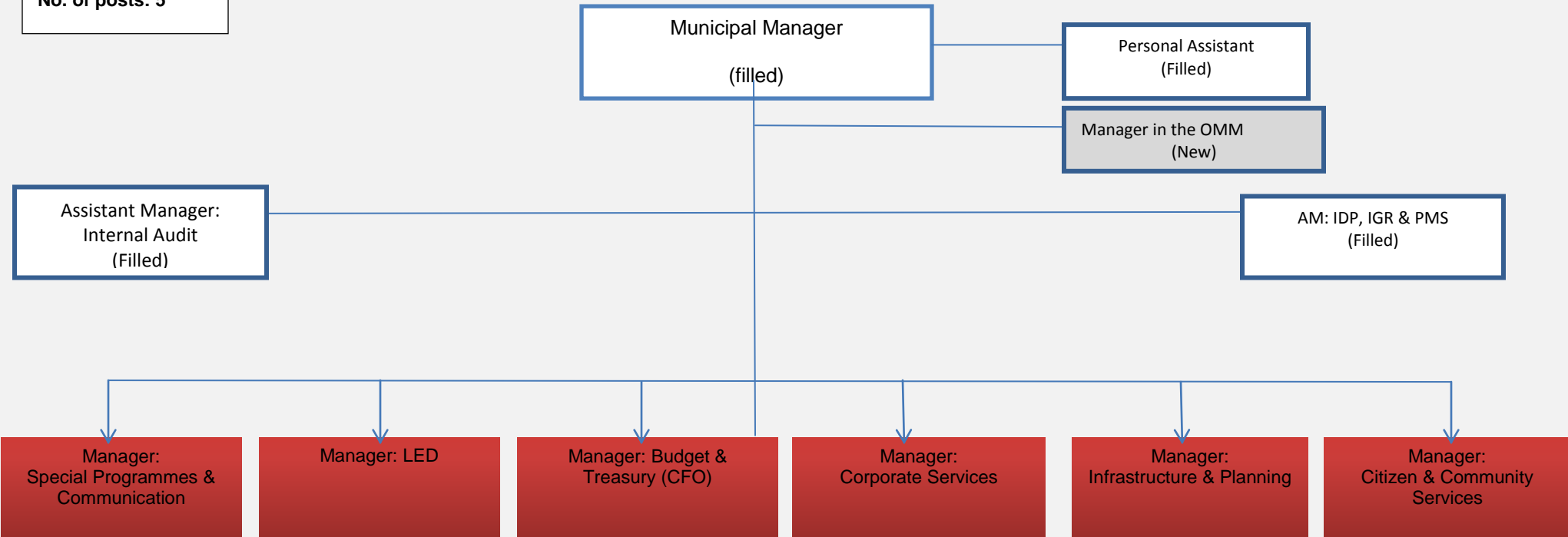






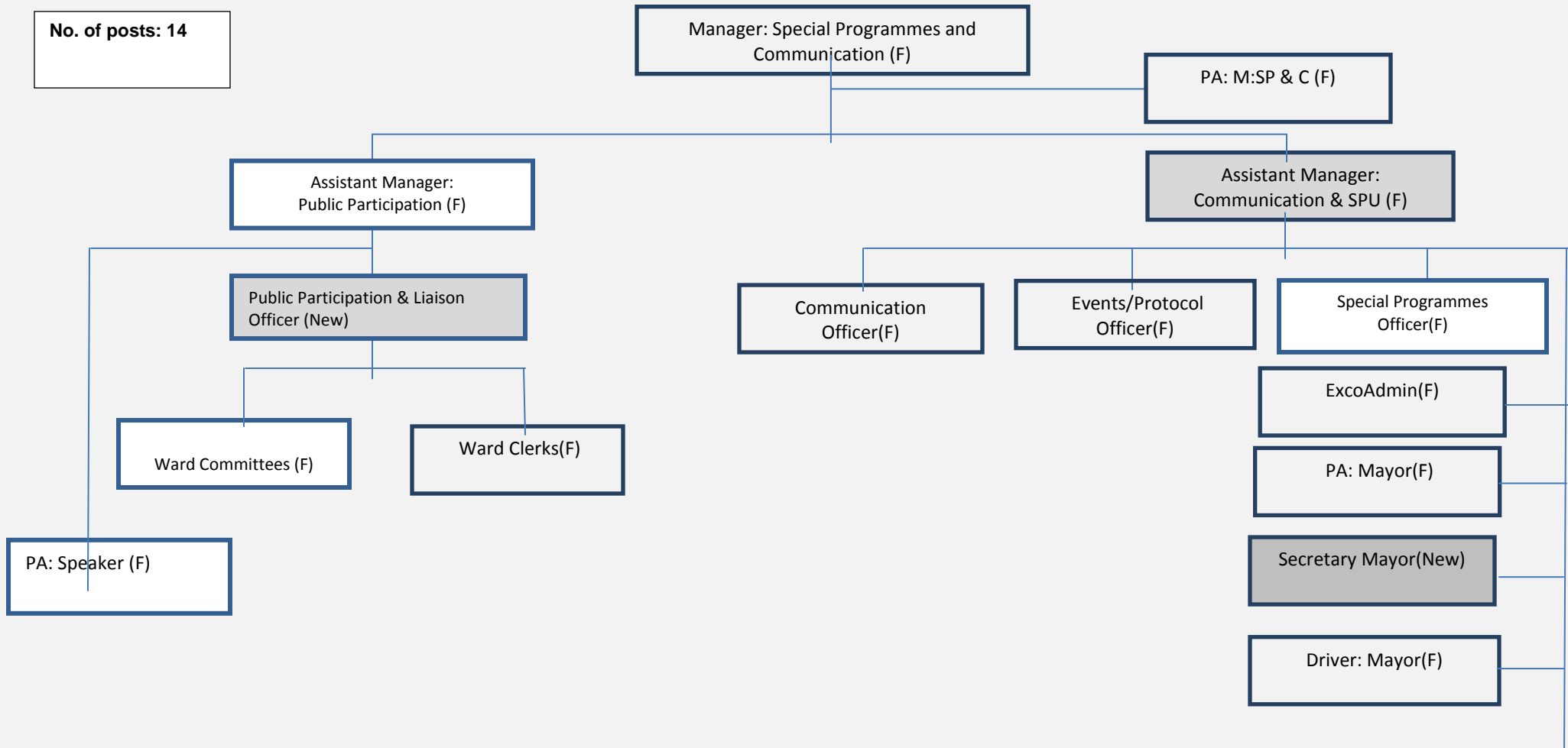
## OFFICE OF THE MUNICIPAL MANAGER

No. of posts: 5



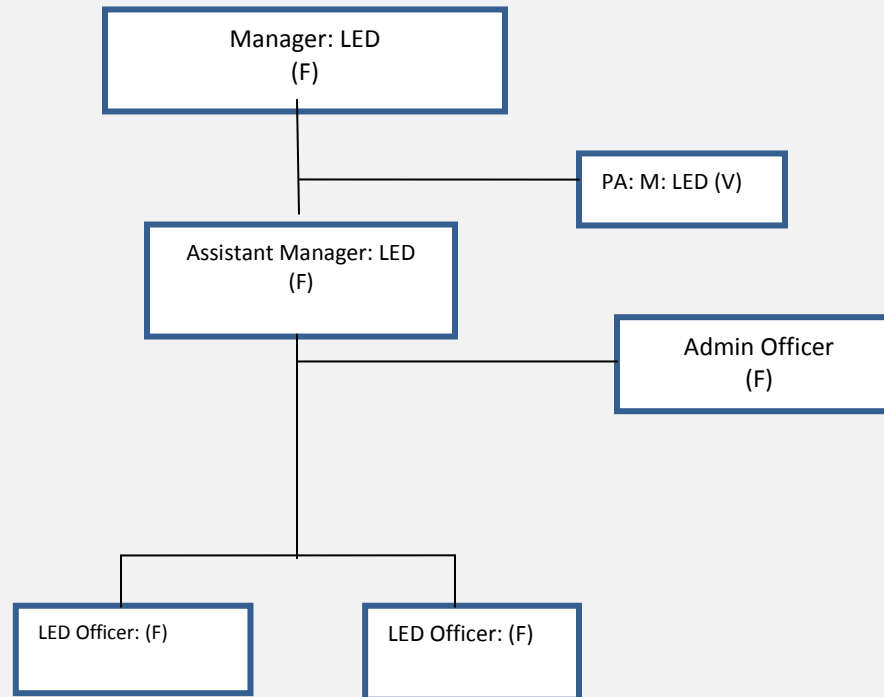
## SPECIAL PROGRAMMES AND COMMUNICATION

**No. of posts: 14**



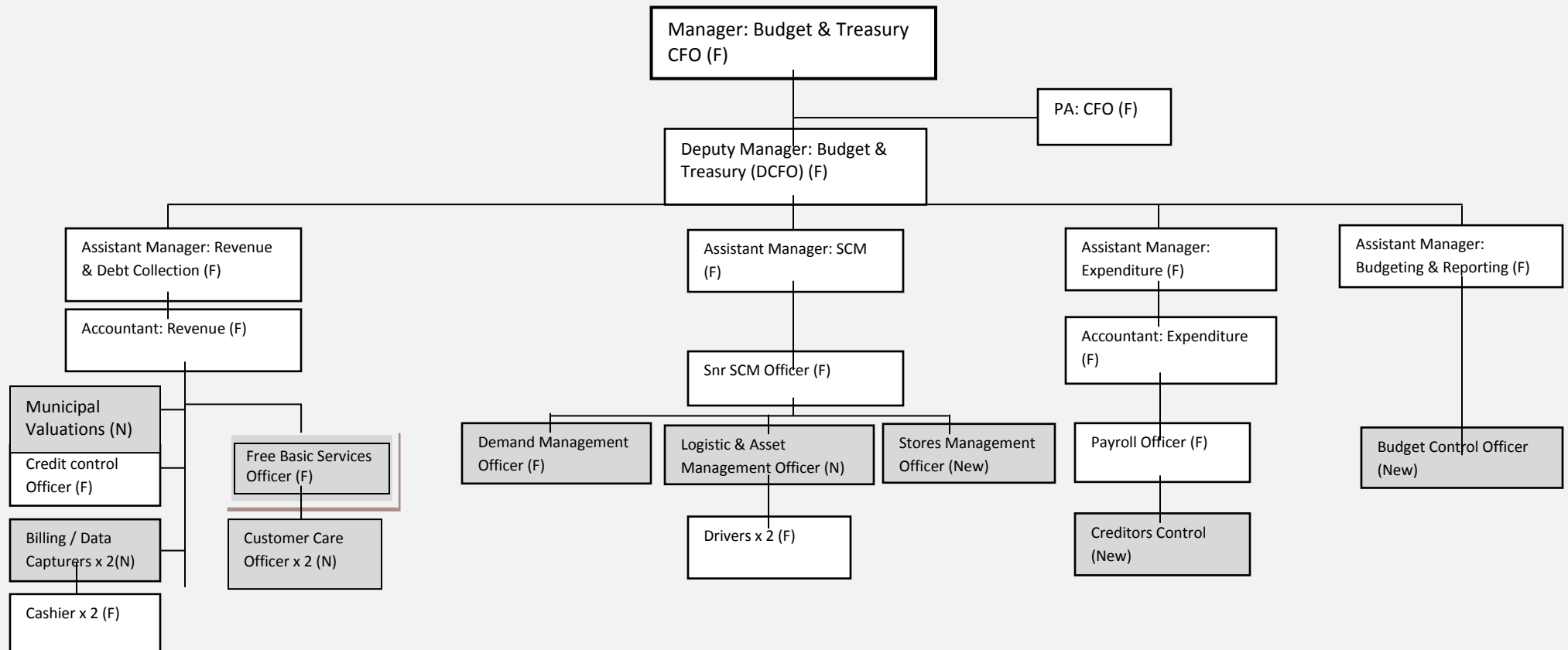
**No of posts: 7**

## LOCAL ECONOMIC DEVELOPMENT



## BUDGET AND TREASURY

No. of posts: 27



## CORPORATE SERVICES

**No. of posts: 30**

Manager: Corporate  
Services (F)

PA: MCS (F)

Assistant Manager: Sound  
Governance (F)

Assistant Manager: Human  
Resources (F)

Assistant Manager: Information,  
Communication & Technology (F)

Admin Officer:  
Secretariat  
Services (V)

Admin Officer:  
Auxiliary  
Services (F)

Admin Officer:  
Records  
Management (N)

Employee  
Relations  
Officer (F)

HR Officer (F)

HRD Officer  
(F)

Performance  
Management  
Officer (V)

ICT Officer:  
  
Network  
Management &  
Desktop  
Services (F)

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

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

Admin  
Assistant:  
Committee  
Services x3(F)

Switchboard /  
Receptionist x2 (F)

Admin Assistant:  
Records Management  
(F) x2

HR  
Administrator:  
Leave & Personnel  
Management (F)

HR  
Administrator:  
Training &  
Development  
(New)

G Assistant: Tea  
& Cleaning  
Services x3 (F)

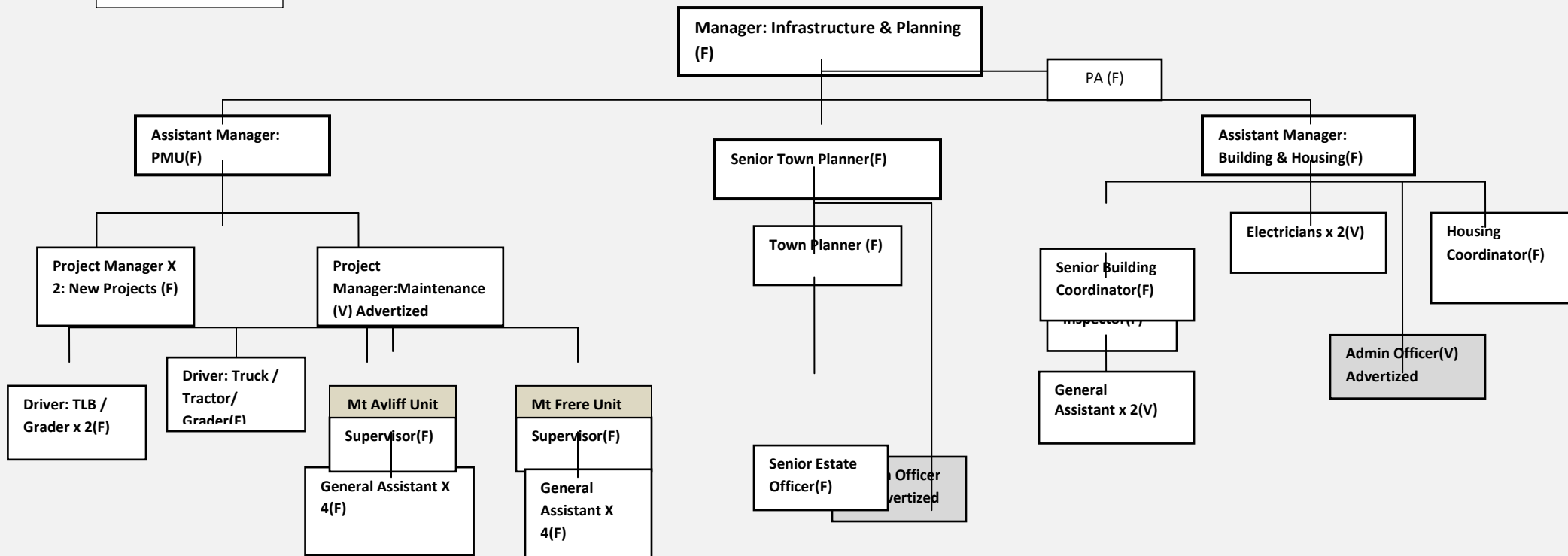
Machine Attendant  
(Reprographics) (V)

HR  
Administrator:  
Benefits and  
Condition of  
Services (V)

Messenger (V)

## INFRASTRUCTURE & PLANNING

No. of posts: 32





## CITIZEN AND COMMUNITY SERVICES – COMMUNITY SERVICES

Assistant Manager: Community Services (F)

Assistant Manager: Community Services (F)

Admin Clerk( F)

Foreman: Solid Waste Management x2(F)

Foreman Parks and Public Open Space x2(F)

Admin Officer: Community Amenities (F)

Truck Drivers x4 (f)

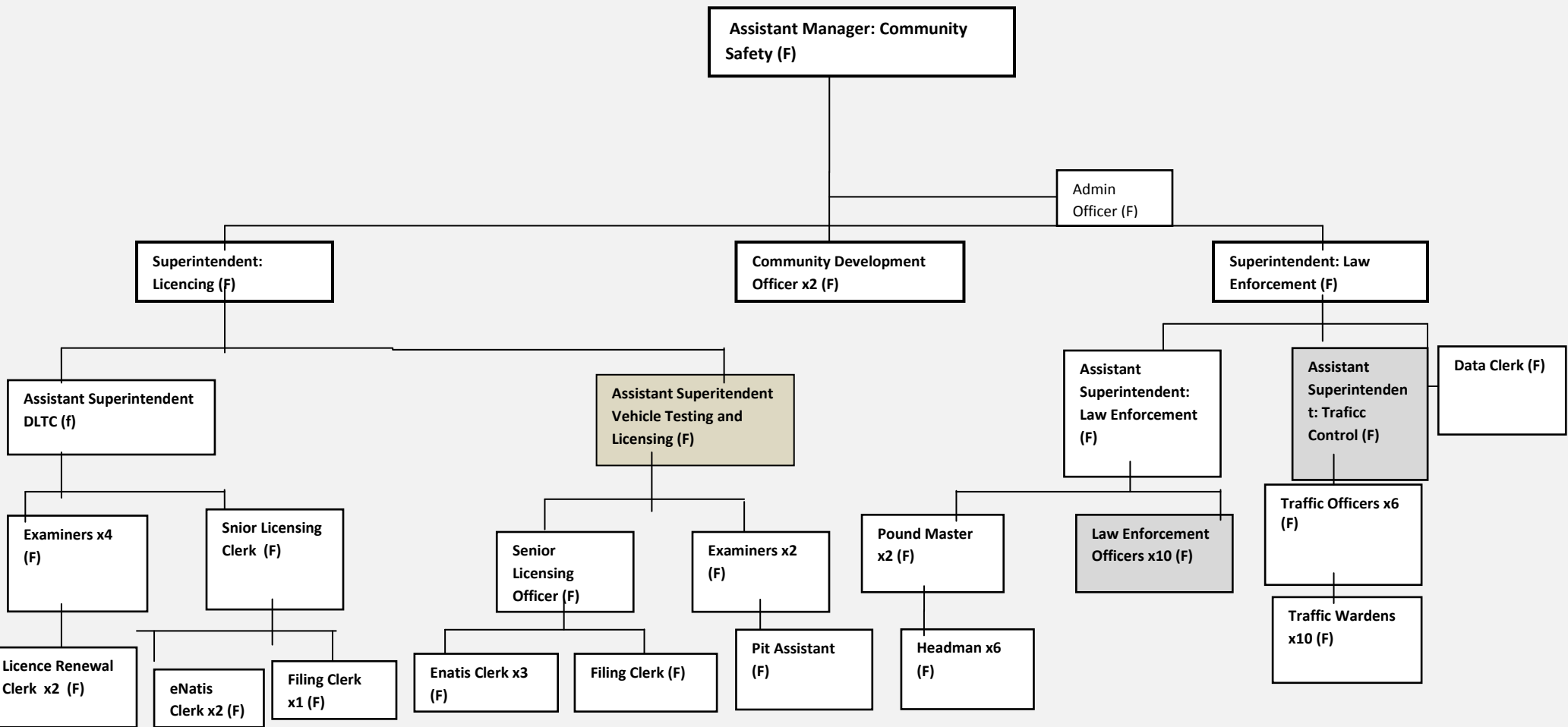
General Assistant x30 (F)

General Assistant x5 (F)

General Assistant x10(F)

General Assistant x3 (F)

General Assistant x10 (F)



## Summary of the Organisational Structure

- **Total number of budgeted positions:** 164
- **Total filled:** 152
- **Vacant:** 12

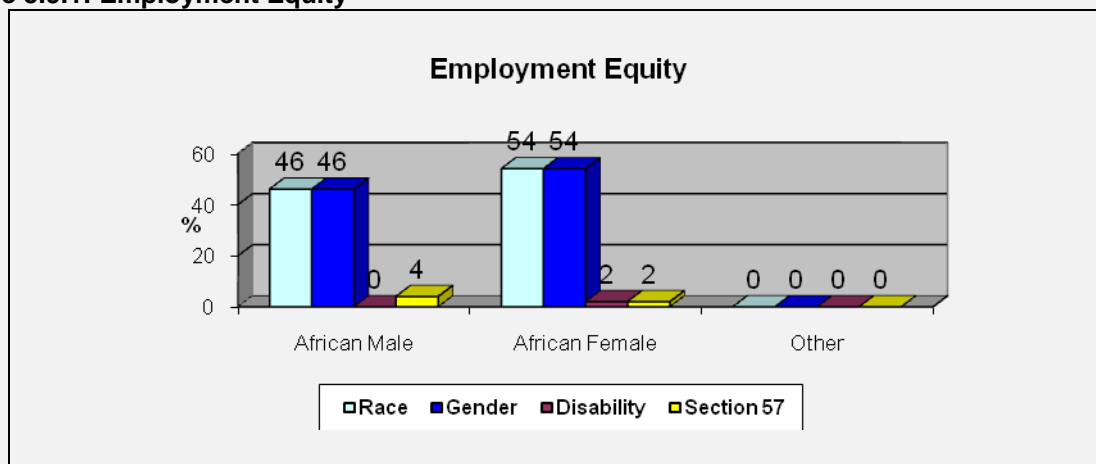
## 5.9 Employment equity

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

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

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

**Figure 5.9.1: Employment Equity**



## 5.10 Performance management

Umzimvubu has developed a Performance Management Framework in terms of Section 38 of the Municipal Systems Act. The process includes the development and implementation of an organisational performance management system which will not only regulate the performance of Section 57 Managers but which has also been cascaded down to other managers and officials 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 Bi-monthly assessments for Middle Managers.

Beyond the fulfilling of legislative requirements, Umzimvubu Municipality has established a performance management system that is effectively monitored, reviewed and improving the implementation of the

municipality's IDP, which ensures accountability, facilitate learning and improvement, provide early warning signals and facilitate decision-making.

### **5.11 Skills Development and Training**

Umzimvubu has acknowledged that skills training is expensive but has taken a decision that training, education and development is an investment in the Municipalities future rather than an expense. The Municipality has adopted a Workplace Skills Plan in accordance with the Skills Development Act. The plan aims to address the identified skills shortage within the municipality. A skills audit to identify training needs and suitable training and development courses is conducted annually.

### **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 May 2015. 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 invested an amount of R10 million with Investec as part of its strategy towards going concern.

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 30% 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 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 2015/16 MTREF Budget - Consolidated Financial Overview

Description	ADJUSTMENT BUDGET 2014/15	2015/16 PROPOSED BUDGET	2016/17 BUDGET - INDICATIVE	2017/18 BUDGET - INDICATIVE
Revenue	-278,498,000	-300,098,826	-300,337,000	-299,512,000
Operating Budget	177,041,335	216,185,238	194,133,228	204,784,442
Capital Budget	101,456,665	85,903,588	90,575,535	95,557,190
	-	-	15,628,237	-829,632

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

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

The new budget for Umzimvubu Municipality amounts to some R300 million in 2015/16, being R86 million for capital and R216 million for operating. The budget approved for 2014/15 was 101 million and R177 million respectively and this new budget represents an increase of 5% from the 2016/17 approved budget and 7% from the 2014/15 adjusted budget, this is as a result of DBSA loan that will be invested on infrastructure programmes by the municipality. In the 2014/15 financial year the capital budget spend only managed to achieve a level of 71%. That was a situation that was not acceptable going forward and the management has instigated far more stringent review

processes to ensure that whatever moneys are appropriated for budget purposes are indeed spent on what the original budget required.

Despite the on-going economic concerns, Umzimvubu municipality continues to grow but so do the demands of all its residents. What is coming through profoundly is that more and more demands for services are coming from those areas where services and service standards were historically poor and were incorporated to Umzimvubu by the results of demarcation. This is exactly why the constitutional mandate of Local Government places the emphasis on basic services and is the current and future reality of Umzimvubu and of every other local authority in South Africa. However it also has to be clearly recognised by all that the well-established areas of in our Province and National and abroad have taken, in some instances, hundreds of years and millions of rands to reach their current mature service levels if any. To believe that all areas can reach the same levels and standards within twenty years is simply naive and not grounded in financial reality.

**Table 5.13.4 Summary of revenue classified by main revenue source**

The 2015/16 budget for Umzimvubu Municipality is in line with the dictates of National Treasury guidelines. The inflation forecast for the MTREF is 5.5%, and the municipality's aim is not to exceed inflation forecast.

DESCRIPTION	ACTUAL 2011/2012	ACTUAL 2012/13	ACTUAL 2013/2014	BUDGET 2014/15	ADJUSMENT BUDGET 2014/15	2015/16 PROPOSED BUDGET	2016/17 BUDGET - INDICATIVE	2017/18 BUDGET - INDICATIVE
Property Rates	8,911,635	8,432,000	8,911,635	10,000,000	10,000,000	10,430,000	11,004,000	11,609,000
Service Charges – Refuse	2,006,595	1,000,000	2,006,595	2,500,000	2,500,000	2,000,000	2,110,000	2,226,000
Rental of Facilities and Equipment	824,806	1,143,565	824,806	1,404,000	1,509,000	1,438,826	1,517,0000	1,600,000
Interest earned - External Invetments	2,127,973	3,729,994	2,127,973	1,900,000	2,150,000	2,242,000	2,366,000	2,496,000
Interest earned - Outstanding Debtors	427,813	270,138	427,813	1,3000,000	998,000	1,460,000	1,541,000	1,625,000
Fines	778,265	863,861	778,265	800,000	400,000	4,242,000	4,476,000	4,722,000
Licences & permits	2,116,159	47,160	2,116,159	2,557,000	2,400,00	2,500,000	2,638,000	2,783,000
Agency fees	1,072,014	3,101,593	1,072,014	1,310,000	1,310,000	1,315,000	1,387,000	1,463,000
Transfers Recognised -	115,521,810	109,767,000	115,521,810	141,432,000	168,766,000	179,115,000	177,960,000	172,038,000

operational								
Transfers								
Recognised – Capital	31,157,000	67,795,000	31,157,000	68,294,000	68,294,000	78,277,000	76,584,000	79,163,000
Other revenue	2,083,734	11,454,531	2,083,734	14,970,000	20,169,000	18,651,000	18,756,000	19,786,000
	167,027,804	207,604,842	167,027,804	249,467,000	278,498,000	300,098,826	300,337,000	299,512,000

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

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

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



**Table 5.13.5 Summary of Expenditure classified by Type**

<b>DESCRIPTION</b>	<b>ACTUAL 2011/2012</b>	<b>ACTUAL 2012/2013</b>	<b>ACTUAL 2013/2014</b>	<b>BUDGET 2014/15</b>	<b>ADJUSMENT BUDGET 2014/15</b>	<b>2015/16 PROPOSED BUDGET</b>	<b>2016/17 BUDGET - INDICATIVE</b>	<b>2017/18 BUDGET - INDICATIVE</b>
Employee related costs	31,666,798	33,908,371	44,962,123	48,882,653	50,780,022	53,544,490	56,489,437	59,596,356
Remuneration of councillors	11,389,093	13,113,451	15,128,494	13,987,581	16,623,409	17,410,843	18,368,439	19,378,704
Depreciation	23,294,115	29,681,377	28,674,000	30,000,000	35,000,000	37,205,000	39,251,275	41,410,095
Debt Impairment	9,215,993	7,525,213	2,000,000	8,000,000	15,000,000	30,000,000	31,650,000	33,390,750
Finance Costs	1,314,284	664,232	18,000	20,000	2,021,000	2,000,000	2,110,000	2,226,000
Repairs & Maintenance	5,256,318	4,102,760	2,519,464	2,908,723	3,376,622	3,766,463	3,973,618	4,192,167
Contracted Services	680,021	667,186	3,115,664	5,150,000	1,530,000	16,623,000	17,538,000	18,475,000
Grants & Subsidies -	2,174,827	3,407,646	1,968,326	3,961,800	2,459,000	4,530,750	4,660,000	4,916,000
General Expenditure – other	2,174,827	3,407,646	42,407,627	49,874,903	117,747,295	88,993,853	99,962,231	105,460,154
	87,166,276	96,477,882	140,793,698	162,785,660	244,537,348	254,074,399	274,003,000	289,046,000

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

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## MIG Allocation

According to MTEF the Act indicates our grants for the next 3 years as follows: **National Financial Year**

### Original MIG Allocation

2014/2015	R43 294,000.00
2015/2016	R44 864,000.00
2016/2017	R47 331 520.00
2017/2018	R49 934 754.00

## 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 Policy
- Rates Policy
- Supply Chain Management Policy
- Petty Cash Policy
- 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 2012/13 draft 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

The municipality has developed the audit action plan to respond to matters raised by the Auditor General. A deadline of 31<sup>st</sup> May 2015 was set by the municipality to have resolved all queries raised by AG.

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

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

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

- A three year strategic risk assessment and fraud response plans are in the process of being reviewed.
- The Internal Audit Unit is in the process of developing an annual risk assessment plan.
- The Internal Audit Charter that outlines the responsibilities of the function has been completed.
- The unit has been able to perform ad hoc audits within the institution.
- The management has been taken through a session on risk assessment to enable them to work towards minimizing the risks and exercising internal controls.

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

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

## **7 Intergovernmental Relations**

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

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

different departments. The municipality is in the process of developing IGR Framework policy for its IGR operations.

### **Partnerships and Strategic Relationships**

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

## **8 Community and Public Participation**

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

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

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

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

## **9 Ward base Planning**

During the period of November to December 2014, Umzimvubu municipality embarked itself on community outreach programme. The purpose of the IDP outreach was to involve communities from the initial stage and so as to get an understanding of what would be their priority projects that can be incorporated into the IDP document. All 27 wards were visited and the participation was satisfactory. Table below is the list of priorities that were identified by communities per ward:

# IDP Ward Priorities

## WARD 01

### IDP PRIORITIES & PROJECTS FOR 2015/2016 FINANCIAL YEAR

Date of Compilation: 20 Nov. 2014

Venue of the Meeting: Zweljikile Community Hall

Ward Councillor's Name: Cllr.  
Hem

Contact Details: 079 4966 459

KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
BASIC SERVICE DELIVERY AND INFRASTRUCTURE					
	Construction of Roads and storm water	Sulubere A/R	01	Sulubere	1
	Maintenance of Access Road	Manxiweni A/R	01	Manxiweni	1
		Lovu	01		2
		Magatini - Kwavala	01		3
	Bridges	By Pass Upper to Lower Brooksnek	01		1
	Water	Manxiweni	01		1
		Upper Brooksnek	01		2
		Lower Brooksnek	01		3
		Pepeni/ Gogo	01		4
		Lovu	01		5
	Sanitation	Lower Brooksnek	01		1
		Upper Brooksnek	01		2
		Ngwayi	01		3
		Phepheni	01		4
	Electricity	Luvo (Infills)	01		1
		Upper Brooksnek	01		2
		Lower Brooksnek	01		3
		Phepheni	01		4
		Manxiweni	01		5
	Land Reform Programmes	Lower Brooksnek	01		1
		Pepeni	01		2
		Luvo	01		3
		Manxiweni	01		4
	Housing	All ward villages	01	Manxiweni	1
			01	Upper Brooksnek	2
			01	Lower Brooksnek	3

KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
			01	Pepeni	4
			01	Luvo and Subere	5
			01	Ngcwayi	6
	Public Transport	All ward villages	01		
	Community Facilities	Community Halls Construction	01	Lower Brooksnek	1
		Sport field	01	Pepeni	2
	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
		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
		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	All Village	01		1
		Pepeni	01		2
	Women Programmes	Upper Brooksnek	01		1
		Phepheni	01		2

KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
	<b>People with Disability Programmes</b>	Ngcwayi	01		3
		Lower Brooksnek	01		4
		Manxiweni	01		5
		Lovu	01		1
		Pepeni	01		2
		Upper Brooksnek	01		3
		Lower Brooksnek	01		4
<b>LED</b>	<b>Agriculture</b>	Construction of Irrigation dams	01	Sulubere	1
			01	Phepheni	2
			01	Kwavala	3
			01	Lower Brooksnek	4
	<b>Manufacturing</b>	Phakade Peach Value	01		
	<b>Forestry</b>	Pepeni	01		1
		Upper Brooksnek	01		2
	<b>Tourism</b>	Ngele Mountain	01		1
		Pepeni / Sulubeke	01		2
	<b>Fencing</b>	Maintenance of fencing that divides Eastern Cape from KZN	01		1
		Kwa Vala	01		
		Upper Brooksnek	01		
	<b>Farming</b>	Wool grower association	01	Pepeni	1
			01	Lower Brooksnek	2
	<b>Cooperatives Development</b>	Lower Brooksnek	01		1
		Upper Brooksnek	01		2
		Lovu	01		3
		Manxiweni	01		4
		Pepeni	01		5
<b>OTHER PRIORITIES</b>		Crush stone	01	Brooksnek	1
		Pakade development	01		2

## WARD 02

### IDP PRIORITIES & PROJECTS FOR 2014/2015 FINANCIAL YEAR

Ward Name: 02  
Mwezula

Ward Councillor's Name: A.L.

Date of Compilation: 20 Nov. 2014  
078 3066420

Contact Details: 079 4966 208/

Venue of the Meeting: Lubaleko Community Hall



NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
BASIC SERVICE DELIVERY AND INFRASTRUCTURE	Construction of Roads and storm water	Extension of Mthelanjia	02	Nkanji	1
		Malenge road construction	02	Sipolweni	2
		Ziqungwini Road construction	02	Lubaleko	3
		Kwanyathi	02	Sidakeni	4
	Construction of Bridges	Daluhlanga Bridge	02	Daluhlanga	1
		Titsi Bridge	02	Titsi	2
	Maintenance of Access Road	Sidakeni access road	02	Sidakeni	1
		Nqabeni access road	02	Lubaleko	2
		Sipholweni - Mnambithi	02	Sipholweni	3
		Molwana	02	Nkanji	4
	Water	Mnambithi sub village	02	Sidakeni	1
		Molwana & Mthela	02	Nkanji	2
		Water drainage	02	Lubaleko	
		Water dam	02	Sipolweni	2
	Sanitation	Lubaleko	02	Lubaleko	1
		Sipholweni	02	Sipholweni	2
		Sidakeni	02	Sidakeni	3
		Mnambithi	02	Mnambithi	4
	Electricity	Sidakeni	02	Sidakeni	
		Lubaleko ( In fills 365)			1

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Nkanji (infills)	02	Nkanji	2
		Sipholweni (Infills 89)	02	Sipholweni	3
		Mnambithi (Infills 40)	02	Mnambithi	4
	Land Reform Programmes	Donga rehabilitation	02	Sipholweni	1
			02	Mnambithi	2
			02	Lubaleko	3
			02	Nkanji	4
			02	Sidakeni	5
	Housing	Lubaleko 445	02	Lubaleko	1
		Nkanji 338	02	Nkanji	2
		Sidakeni 240	02	Sidakeni	3
		Sipholweni 295	02	Sipholweni	4
	Public Transport	Shelter	02	Lubaleko	1
			02	Sipholweni	2
			02	Nkanji	3
			02	Sidakeni	4
			02	Mnambithi	5
	Community Facilities	Community Hall	02	Sidakeni	1
			02	Nkanji	2
		Preschool	02	Mnambithi	1
	Telecommunications Infrastructure	Network Poles	02	Nkanji	1
SOCIO ECONOMIC DEVELOPMENT	Primary Health Care/HIV/AIDS		02		
			02		
	Education	Daluhlanga	02	Lubaleko	1

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		S.S.S			
		Nqabeni J.s.s.	02	Lubaleko	2
	Recreational Facilities	Playground	02	Lubaleko	1
			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	Ibhongo lethu health care centre	02	Sipholweni	1
		Community garden	02	Mnambithi	2
		HIV/AIDS support group	02	Lubaleko	3
			02	Sipholweni	4
			02	Sidakeni	5
			02	Nkanji	6
	Special Programmes	Whole ward	02		1
	Youth Programmes	Cultural group Support	02	All villages	1
		Youth day: 16 June	02	All villages	2
	Women Programmes	All villages	02		1
	People with Disability Programmes	All villages	02		1
LED	Agriculture	Ploughing	02	Lubaleko	1

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
			02	Nkanji	2
			02	Sipholweni	3
			02	Sidakeni	4
			02	Mnambithi	5
	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	Lubaleko	02	Lubaleko	1
		Nkanji	02	Nkanji	2
		Sidakeni	02	Sidakeni	3
		Sipholweni	02	Sipholweni	4
		Mnambithi	02	Mnambithi	5
	Farming	Shearing shed	02	Lubaleko	1
		deeping tank	02	Sidakeni	
		Shearing shed	02	Nkanji	
	Cooperatives Development	Emxhakazweni co-op Project Support	02	Lubaleko	1
OTHER PRIORITIES		Road construction kwanyathi	02	Sidakeni	
		Ntabenkala road construction	02	Nkanji	
		Gabheni road construction	02	Nkanji	
		Troni road construction	02	Nkanji	
		Fencing of	02	All villages	

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		grazing fields			
		Construction of dams	02	All villages	

### WARD 03

#### IDP PRIORITIES & PROJECTS FOR 2015/2016 FINANCIAL YEAR

Ward Name: 03  
 Name: M.V. Nkqayi  
 Date of Compilation: 20 Nov. 2014  
 082 459 4023/079 883 6096  
 Venue: Msukeni Community Hall

Ward Councillor's

Contact Details:

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
BASIC SERVICE DELIVERY AND INFRASTRUCTURE					
	Construction of Access Roads	Tela	03	Tela	1.
		Madlala to Thabo			2.
	Maintenance of Access Road	Dundee to Gugwini AR	03	Dundee	1.
		Tela	03	Tela	2.
		N2 Tolubeni	03	N2 Tolubeni	3.
		Ntlavini AR	03	Ntlavini	4.
	Bridges	Dundee	03	Dundee	1.
		Ngwegweni to Ngonyameni	03	ngwegweni	2.
		Ntlavini	03	Ntlavini	3.
		Tela to Monxontseni	03	Tela	4.
		Thethiwe	03	Dundee	5.

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
	<b>Water</b>	Ngwegwini	03	Ngwegwini	1.
		Ntlavini	03	Ntlavini	2.
		Gugwini	03	Gugwini	3.
		Dundee	03	Dundee	4.
	<b>Sanitation</b>	Ntlavini	03	Ntlavini	1.
		Ngwegweni	03	Ngwegweni	2.
	<b>Electricity</b>	Thabo	03	Thabo	1.
		Ntlavini	03	Ntlavini	2.
		Ngwegweni	03	Ngwegweni	3.
		Bhotomani	03	Dundee	4.
	<b>Land Reform Programmes (donga rehabilitation)</b>		03	All villages	1.
	<b>Public Transport</b>	Ngwegweni	03	Ngwegweni- Kokstad	1.
		Tela	03	Tela – Kokstad	2.
			03	Ntlavini –Mt. Ayliff	3.
	<b>Community Facilities</b>	Gugwini Community Hall	03		1.
		Tela need renovation		Tela	2.
		Ngwegweni Hall renovation	03		3.
		Gugwini renovation	03	Gugwini	4.
	<b>Telecommunications Infrastructure</b>		03	Tela	1.
<b>SOCIO ECONOMIC DEVELOPMENT</b>	<b>Primary Health Care/HIV/AIDS</b>		03	Ngwegweni	1.
			03	Gugwini (Mobile)	2.

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
			03	Ntlavini (mobile)	3.
	Education	Skills development centre	03		1.
			03	Ntlavini	2.
			03	Ngwegwini	3.
			03	Gugwini	4.
			03	Tela	5.
			03	Dundee	6.
		Pre-school	03	Tela	7.
	Recreational Facilities	Dundee	03	Dundee	1.
		Tela	03	Tela	2.
		Ntlavini	03	Ntlavini	3.
	Environmental Programmes	Rehabilitation dongas	03	Ngwegwini	1.
			03	Dundee	2.
			03	Ntlavini	3.
			03	Gugwini	4.
			03	Tela	5.
	Disaster management and fire fighting		03	Ntlavini	1.
				Dundee	2.
			03	Ngwegwini	3.
	Waste Management				1.
GOOD GOVERNANCE & COMMUNITY	Community Participation programmes	Meetings	03	Msukeni Community	1.
		Trainings	03	Hall	2.

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
PARTICIPATION	Special Programmes	Elderly	03	Dundee	1.
		Phakamisisizwe	03	Ngwegwini	2.
		Masongane	03	Gugwini	3.
		Phakamisisizwe	03	Ntlavini	4.
	Youth Programmes	Football	03	Whole ward	1.
		Music	03	Whole ward	2.
	Women Programmes	Poultry	03	Dundee	1.
		Beadwork	03	Gugwini	2.
			03	Ntlavini	3.
LED	Agriculture	Ploughing of fields	03	All villages	1.
		Dipping tank	03	Dundee & Gugwini	2.
		Massive food	03	Dundee	3.
			03	Ntlavini	4.
			03	Ngwegwini	5.
			03	Tela	6.
	SMME Development	Msukeni enterprise	03	Msukeni	1.
		Shops	03		2.
		Sphaza shops	03		3.
		Catering	03		4.
	Manufacturing				5.
	Forestry		03	Dundee	1.
			03	Ngugwini	2.
			03	Ntlavini	3.
			03	Tela	4.
			03	Ngwegwini	5.



NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
	<b>Tourism</b>	Msukeni project	03		1.
		Conference Centre	03		2.
		Interface	03		3.
		Restaurant	03		4.
		Beadwork	03		5.
	<b>Fencing</b>		03	Dundee	1.
			03	Ntlavini	2.
			03	Ngwegwini	3.
			03	Tela	4.
	<b>Farming</b>	Stock farming	03	All villages	1.
	<b>Cooperatives Development</b>	Msukeni	03	Dundee	1.
		Phakamani	03	dundee	2.
<b>OTHER PRIORITIES</b>					

#### WARD 04

#### IDP PRIORITIES & PROJECTS FOR 2015/2016 FINANCIAL YEAR

**Ward Name: 04**  
**Name: M.M. Mpepanduku**  
**Date of Compilation: 20 Nov. 2014**  
**082 4673 911**  
**Venue of the Meeting: Betshwana Community Hall**

**Ward Councillor's**

**Contact Details:**

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
<b>BASIC SERVICE DELIVERY AND INFRASTRUCTURE</b>					
	<b>Construction of Roads and storm water</b>	Bijintaba A/R	04	Betshwana	1
		Bridge link to Bottoman A/R	04	Mnqwane	2
		Komkhulu A/R	04	Ngonyameni	3
		Betshwana	04	Betshwana	4

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Ntabezwe A/R			
		Singeni Access Road	04	Singeni	5
		Mombeni Access Road	04	Mombeni	6
	Maintenance of Access Road	Betshwana	04	Betshwana	1
		Mombeni	04	Mombeni	2
		Sigidini/Singeni	04	Sigidini	3
		Ngonyameni	04	To Komkhulu	4
		DR105 road	04	Sigidini	
	Water	Extension of pipes	04	Mnqwane	1
			04	Betshwana	2
			04	Ngonyameni	3
			04	Sigidini/Singeni	4
		Water-tanks	04	Bhetshwana	1
	Sanitation	Chemicals/ toilets ( repairs)	04	All villages	1
	Electricity	Electricity	04	Sigidini	1
		Infills	04	Mnqwane	1
			04	Betshwana	2
			04	Ngonyameni ,Mombeni	3
		High masts	04	betshwana	1
			04	Ngonyameni & Mnqwane	2
	Land Reform Programmes	Rehabilitation of dongas			
			04	Ngonyameni & Mombeni graves	1
			04	Mnqwane	2
	Housing	Rural housing	04	Mnqwane	1
			04	Betshwane	2
			04	Sigidini	3
			04	Mombeni	4
				Ngonyameni	5
	Public Transport				
			04	Sigidini	1
			04	Mombeni	2
	Community Facilities	Sports grounds	04	Betshwana	1
		Community Hall	04	Mnqwane	1
			04	Ngonyameni	2
		Sewing skills centre	04	Ngonyameni	1
	Telecommunications Infrastructure	Network pole	04	Sigidini (Very urgent)	1
SOCIO ECONOMIC DEVELOPMENT	Primary Health Care/HIV/AIDS	HIV/AIDS center	04	Mnqwane	1

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WAR D	Village	PRIORIT Y
	Education	Mobile clinic	04	Sgidini	1
			04	Mombeni	2
		Pre schools	04	Ngonyameni	1
			04	Mombeni	2
			04	Betshwana	3
			04	Sigidini	4
		Maintenance Preschools	04	Singeni (Sigidini	1
			04	Mnqwane	2
	Recreational Facilities	Recreational Centre		Mnqwane	1
		Sports grounds	04	All villages	2
	Environmental Programmes	Greening	04	All schools in the ward	2
			04	All villages	1
	Disaster management and fire fighting	Fire fighting	04	Betshwana	1
			04	Mombeni	2
	Waste Management		04	All villages	1
GOOD GOVERNANCE & COMMUNITY PARTICIPATION	Community Participation programmes	HIV awareness			1
		Community police forum	04		2
		IDP	04	All villages	3
		Social development	04		4
		Health Care givers	04		1
	Special Programmes		04	All villages	
			04	Mombeni	
			04	Ngonyameni	
			04	Betshwana and	1
			04	Mnqwane	2
	Youth Programmes	Ngonyameni micro project	04	All villages	
		All villages	04	All villages	
		Youth co-op	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

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Dipping tank renovations	04	All villages	4
		Capentry youth project	04	Mnqwane	1
	<b>Manufacturing</b>	Mazala's trading enterprise	04	Betshwana	1
	<b>SMME Development</b>	Ayanda and Lulama trading enterprise	04	All villages	
		Bulingwe catering services	04	Mnqwane	
		Qama comm. Services	04	All villages	
		Zine and Xolisa trading enterprise	04	All villages	
					1
	<b>Forestry</b>	Mnqwane hills	04	Mnqwane	1
	<b>Tourism</b>	Mnqwane tourism centre	04	All villages	1
	<b>Fencing</b>	Vuka wenze	04	Betshwana	1
	<b>Faming</b>	Sheep	04	All villages	2
		Goat	04	All villages	3
		Piggery	04	Ngonyameni	
		Poultry	04	Sigidini	1
			04	Ngonyameni	2
			04	Mnqwane/ Betshwane	3
	<b>Cooperatives Development</b>		04	All villages	1
<b>OTHER PRIORITIES</b>			04	Sigidini/Betshwane	1

## WARD 05

### IDP PRIORITIES & PROJECTS FOR 2015/2016 FINANCIAL YEAR

Ward Name: 05  
 Mpakumpaku  
 Date of Compilation: 20 Nov. 2014  
 Venue of the Meeting: Sirhoqobeni

Ward Councillor's Name: M.

Contact Details: 079 4966 267

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
<b>BASIC SERVICE DELIVERY AND</b>	<b>Construction of Roads and storm</b>	Dambeni Access Road	05	Dambeni	1

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WAR D	Village	PRIORIT Y
INFRASTRUCTUR E	water				
		Manxiweni Access Road	05	Ndzongiseni	2
		Diphini Access Road	05	Marhwaqa	3
		Manxiweni (Dresini) Access Road	05	Sirhoqobeni	4
	Maintenance of Access Road	Lower Dambeni Access Road		Dambeni	1
		Sirhoqobeni	05	Sirhoqobeni	2
		Qadu Access Road		Qadu	3
	Water	Manxiweni	05	Nzongiseni	1
		Bhonga	05	Bhonga	2
		Sirhoqobeni	05	Sirhoqobeni	3
		Qadu	05	Qadu	4
		Dambeni	05	Dambeni	5
	Sanitation	Nzongiseni	05	Nzongiseni	
		Bhonga	05	Bhonga	1
		Sirhoqobeni	05	Sirhoqobeni	2
		Dambeni	05	Dambeni	3
		Manxiweni /Marhwaqa	05	Marhwaqa	4
		Manxiweni/Ndzongise ni	05	Ndzongiseni	5
	Land Reform Programmes	Ndzongiseni	05	Ndzongiseni	1
		Marhwaqa	05	Marhwaqa	2
		Bhonga	05	Bhonga	3
	Housing	Sirhoqobeni	05	Sirhoqobeni	1
		Dambeni	05	Dambeni	2
		Bhonga	05	Bhonga	3
		Marhwaqa	05	Marhwaqa	4
		Manxiweni	05	Ndzongiseni	5
		Qadu 250(on tender stage)			6
	Public Transport	All villages of the ward	05	All villages	1
	Community Facilities	Community hall	05	Sirhoqobeni	1
		Community hall	05	Bhonga	2
		Community hall	05	Dambeni	3
		Community hall	05	Qadu	4
		Preschool	05	Dambeni	5
	Telecommunication s Infrastructure	Dambeni	05	Dambeni	1
		Sirhoqobeni	05	Sirhoqobeni	2
		Qadu	05	Qadu	3
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
	Education	Fikeni S.S.S.	05	Ndzongiseni	1
		Pre School	05	Dambeni	2
		Pre School	05	Marhwaqa	3
		Pre School	05	Ndzongiseni	4

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WAR D	Village	PRIORIT Y
	<b>Recreational Facilities</b>	Qadu Sport ground	05	Qadu	1
		Marhwaq Sport ground	05	Marhwaqa	2
		Ndzongiseni Sport ground	05	Ndzongiseni	3
		Sirhoqobeni Sport ground	05	Sirhoqobeni	4
	<b>Environmental Programmes</b>	Plantation of forest	05	Qadu	1
		Rehabilitation of dongas	05	Ndzongisse ni	2
		HIV awareness	05	All villages	3
	<b>Disaster management and fire fighting</b>	Dambeni	05	Dambeni and all villages	1
	<b>Waste Management</b>	Collection of waste	05	All villages	1
<b>GOOD GOVERNANCE &amp; COMMUNITY PARTICIPATION</b>	<b>Community Participation programmes</b>				1
	<b>Special Programmes</b>				1
	<b>Youth Programmes</b>	Sport	05	Qadu	1
		Drama	05	Bhonga	2
		Concerts	05	Marhwaqa	
		Traditional dance	05	Ndzongiseni	
	<b>Women Programmes</b>	Umthungo	05	Dambeni	1
		Umthungo	05	Bhonga	2
		Traditional dance	05	Ndzongiseni	3
	<b>People with Disability Programmes</b>	Sport	05	All villages	1
		Music	05	All villages	2
		Art	05	All villages	3
<b>LED</b>	<b>Agriculture</b>	Siyophumelela vegetable plantation	05	Marhwaqa	1
		Lima	05	Bhonga	2
		Masikhule	05	Ndzongiseni	3
		Sirhoqobeni ploughing	05		
	<b>Manufacturing</b>				
	<b>SMME Development</b>	Qadu Art	05	Qadu	1
		Lukhanyo Art	05	Lukhonyo	2
	<b>Forestry</b>	Marhwaqa	05	Marhwaqa	1
		Qadu	05	Qadu	2
		Ndzongiseni	05	Ndzongiseni	3
		Dambeni (cutting of trees)	05	Dambeni	4
		Sirhoqobeni	05	Sirhoqobeni	5
	<b>Tourism</b>	Ntsizwa Mountain	05	Sirhoqobeni	1
	<b>Fencing</b>	Marhwaqa maize fields	05	Sirhoqobeni	1
		Qadu maize fields	05	Qadu	2
		Sirhoqobeni	05	Sirhoqobeni	3
		Dambeni	05	Dambeni	4
		Motor gate @ mapheleni	05	Mapheleni	

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Bhonga	05	Bhonga	5
	<b>Farming</b>	Sheep farmers	05	Sirhogobeni	1
	<b>Cooperatives Development</b>	Sinoxolo Co-op	05	Bhonga	1
		M.M.Z. Co-op	05	Qadu	2
		Sinoxolo Home-based Care	05	Bhonga	3
<b>OTHER PRIORITIES</b>			05	Ndzongiseni	

### WARD 06

#### IDP PRIORITIES & PROJECTS FOR 2014/2015 FINANCIAL YEAR

Ward Name: 06

Jona

Date of Compilation: 28 November 2014

Venue of the Meeting: Mbumbazi hall

Ward Councillor's Name: Cllr.

Contact Details: 072 637 7161

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
<b>BASIC SERVICE DELIVERY AND INFRASTRUCTURE</b>	<b>Construction of Roads and storm water</b>	Construction of Gcakini A/R and bridge	06	Gcakini	1
		Maqothula A/R	06	Mvubini	2
		Phuthini/Gudlintaba	06	Phithini	3
		EXT. Celinkungu to Ngxanyeni	06	Ngxanyeni	4
		EXT. Natala to Mchacha	06	Natala	5
		EXT. Mqhekezweni	06	Mqhekezweni	6
		Chibane-Gubhuzi	06	Chibane	7
	<b>Maintenance of Access Road</b>	Mqhekezweni A/R	06	Mqhekezweni	1
		Ndakeni A/R	06	Ndakeni	2
		Welakabini A/R	06	Welakabini	3
		Mqhokweni A/R	06	Mqhokweni	4
		Natala A/R	06	Natala	5
	<b>Water</b>	Gogela water supply	06	All villages	1
		Jojo tanks	06	All villages	2
	<b>Sanitation</b>		06	Mqokweni ( backlog)	1
			06	Silindini ( backlog)	
			06	Phuthini (backlog)	
			06	Ndakeni (backlog)	
			06	Chibane/Gubhuzi	
			06	Mvubini	

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WAR D	Village	PRIORIT Y
			06	Majojweni, Esikolweni, Etrastin,	
	<b>Electricity</b>	All villages	06	All villages	1
	<b>Land Reform Programmes</b>	Hlombe	06	Hlombe	1
		Mqhekezweni	06	Mqhekezweni	2
		Mbumbazi	06	Mbumbazi	3
	<b>Housing</b>	All villages	06	Ndarala	1
	<b>Public Transport</b>				
	<b>Community Facilities</b>	Community (Multi-Purpose Centre)	06	Mbumbazi	1
		Community hall	06	Ndumndum	2
			06	Ndarhala	3
			06	Mqhekezweni	4
			06	Natala	5
	<b>Telecommunications Infrastructure</b>	Networkpole TV/Radio Signal pole	06	Welakabini (MTN) All villages	1 1
<b>SOCIO ECONOMIC DEVELOPMENT</b>	<b>Primary Health Care/HIV/AIDS</b>	Sinethemba Hospice	06	Mbumbazi	1
		Isiseko sobuntu	06		2
	<b>Education</b>	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
	<b>Recreational Facilities</b>	Sportsfield	06	Gogela	1
			06	Natala	2
			06	Sisulwini	3
			06	Welakabini	4
	<b>Environmental Programmes</b>				
	<b>Disaster management and fire fighting</b>	Fire Fighting	06	Ndumndum	1
	<b>Waste Management</b>				1
<b>GOOD GOVERNANCE &amp; COMMUNITY PARTICIPATION</b>	<b>Community Participation programmes</b>	EPWP	06	Gogela	1
	<b>Special Programmes</b>				1
	<b>Youth Programmes</b>	Sewing projects	06	Mbumbazi	1
	<b>Women Programmes</b>	Baking project	06	Gogela	1



NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
	People with Disability Programmes				
LED	Agriculture		06	All villages	1
	Manufacturing				
	SMME Development				
	Forestry	Sinethemba project( cutting of white wattle 260 people employed)	06	Mbumbazi	1
	Tourism	Mqhekezweni	06		1
	Fencing		06	All ward	
			06	Mbumbazi	1
			06	Gogela	2
			06	Welakabini	3
	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 07

#### IDP PRIORITIES & PROJECTS FOR 2015/2016 FINANCIAL YEAR

Ward Councillor's Name: Cllr. Mlenzana

Date of Compilation: 20 Nov. 2014  
274/079 4966 410

Contact Details: 082 6789

Venue of the Meeting: Mt. Ayliff Town Hall

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
BASIC SERVICE DELIVERY AND INFRASTRUCTURE	Construction of Roads and storm water	Surfacing of internal streets in Mt Ayliff town (ongoing)	07	Town	1

		Construction of Road / street	07	Lubhalasi	1
		Construction of Santombe & bridge	07	Santombe	2
		Construction of town bridges	07	Town	3
		Streets	07	Santombe	4
		Paving of streets	07	Town	
		Additional parking space next to Mada	07	Town	
		Bus rank	07	Town	
		Street surfacing	07	Santombe	7
		Street surfacing	07	Chithwa	8
		Ntshakeni AR	07	Ntshakeni	9
	<b>Maintenance of Access Road</b>	Santombe	07	Santombe	1
		Access road	07	Lubhalasi	2
	<b>Water</b>	Extention of taps	07	Santombe	1
		Bore Hole upgrading	07	Sikhemane	2
		Water upgrading /extension of taps	07	Lubhalasi	3
		Extension of pipes and taps	07	Ntshakeni/ Skhemane	4
	<b>Sanitation</b>	VIP toilets	07	Ntshakeni	1
		VIP toilets	07	Sikhemane	2
		VIP toilets	07	Lubhalasi	3
		Flush toilets	07	Zase 30 ( Chithwa)	
	<b>Electricity</b>	In fills and household electricity	07	All villages	1
		High masts	07	Santombe	2
		Street lights	07	Chithwa	3
		Street lights	07	Town	4

		Electricity	07	Santombe	
		Electricity	07	Chithwa	
		Electricity	07	Lubhalasi	
		Electricity	07	Extension 3 Sikhemane	
	<b>Land Reform Programmes</b>	Rehabilitation of dongas	07	Lubhalasi	1
	<b>Housing</b>	Rural housing	07	Santombe	
		Rural Housing	07	Sikhemane	2
		Rural Housing	07	Ntshakeni	3
		Middle income houses	07	Town	4
	<b>Public Transport</b>	Installation of Robots	07	Town	1
	<b>Community Facilities</b>	Community (Multi-Purpose Centre)	07	Chithwa	1
		Community hall	07	Ntshakeni/Sikhemane	2
		Community hall	07	Lubhalasi	3
		Community hall	07	Santombe	4
		Church area	07	Chithwa and Santombe	5
	<b>Telecommunications</b>	Ntshakeni/Skhemane	07	Ntshakeni/Sikhemane	1
	<b>Infrastructure</b>				
<b>SOCIO ECONOMIC DEVELOPMENT</b>	<b>Primary Health Care/HIV/AIDS</b>	Ntshakeni/Skhemane Clinic	07	Ntshakeni/Skhemane	1
					2
	<b>Education</b>	Pre School	07	Ntshakeni/Skhemane	1
		Pre School	07	Santombe	2
		Preschool	07	Lubhalasi	3
	<b>Recreational Facilities</b>	Levelling of Lubhalasi play ground	07	Lubhalasi	1
		Community Development Centre	07	Lubhalasi	2

		Community Development Centre	07	Town	3
		Chithwa Day Care (30 Pilot houses)	07	Chithwa	4
		Qingqamntwana Day Care Centre	07	Chithwa	5
		Ntshakeni/Skhemane playground construction	07	Sikhemane	6
		Levelling & fencing of Santombe ground	07	Santombe	7
		Tennis Court	07	Town	8
	<b>Environmental Programmes</b>	Dipping tank ( done)	07	Lubhalasi/Ntshakeni& Sikhemane	1
	<b>Disaster management and fire fighting</b>				
	<b>Waste Management</b>	Chithwa recycling project	07		1
<b>GOOD GOVERNANCE &amp; COMMUNITY PARTICIPATION</b>	<b>Community Participation programmes</b>				
	<b>Special Programmes</b>				1
	<b>Youth Programmes</b>	Multipurpose center	07	Town	1
		Nceduluntu project	07	Chithwa	
	<b>Women Programmes</b>	Ubuhle Bendawo Women	07	Town	1
	<b>People with Disability Programmes</b>				
<b>LED</b>	<b>Agriculture</b>				
	<b>Manufacturing</b>	Chithwa block yard	07	Chithwa	1
	<b>SMME Development</b>	Chithwa recycling project	07	Chithwa	1
		Badibanise Women Project	07	Santombe	2

	<b>Forestry</b>				
	<b>Tourism</b>				
	<b>Fencing</b>	Separation of town from Ntshakeni/Skhemane	07	Ntshakeni / Skhemane	1
		Phakamani Project	07	Lubhalasi	2
		Lubhalasi Cemetery	07	Lubhalasi	3
		Skhemane/Ntshakeni Millie fields	07	Skhemane/Ntshakeni	4
		Lubhalasi mealiefields	07	Lubhalasi	5
	<b>Farming</b>	Siyazenzela Project (Poultry & veg )	07	Skhemane	1
		Vukasizwe Project (Poultry )	07	Lubhalasi	2
		Badibanise Women Project	07	Santombe	3
		Phakamani Project (vegetable garden)		Lubhalasi	4
	<b>Cooperatives Development</b>	Siyazenzela Project	07	Sikhemane	1
		Badibanise Project	07	Santombe	2
<b>OTHER PRIORITIES</b>					

## WARD 08

### IDP PRIORITIES & PROJECTS FOR 2015/2016 FINANCIAL YEAR

**Ward Name: 08**  
**Councillor's Name: M. Jojo**  
**Date of Compilation: 21 Nov. 2014**  
**079 4967 104**  
**Venue of the Meeting: Lugelweni Community Hall**

**Ward**  
**Contact Details:**

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
<b>BASIC SERVICE DELIVERY AND INFRASTRUCTURE</b>	<b>Construction of Roads and storm water</b>	Sikhumbeni AR	08	Sikhumbeni	1
		Dutyini	08	Mawuleni	2
		Lugelweni	08	Chris Hani/ Qhaqhazelani	3

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WAR D	Village	PRIORIT Y
		Mapheleni	08	Ndikini	4
	<b>Maintenance of Access Road</b>	Mapheleni to Lusuthu	08	Mapheleni to Lusuthu	1
		Lugelweni	08	Lugelweni	2
		Nyathini to Majalimani	08	Nyathini to Majalimani	3
	<b>Construction of bridges</b>	Magade/Zigadini Bridge	08	Lugelweni	1
		Nyathini to Majalumane	08	Nyathini	2
	<b>Water</b>	Qhaqhazelani	08	Lugelweni	1
		Sikhumbeni	08	Sikhumbeni	2
		Majalimani	08	Nyathini	3
		Dutyini	08	Dutyini	4
		Mapheleni	08	Mapheleni	5
	<b>Sanitation</b>	Qhaqhazelani	08	Lugelweni	1
		Infills	08	All villages	2
	<b>Electricity</b>	Sikhumbeni	08	Sikhumbeni	1
		Qhaqhazelani	08	Lugelweni	2
	<b>Land Reform Programmes</b>	Phuthi Development programme	08	Lugelweni	1
	<b>Housing</b>	Lugelweni	08	Lugelweni	1
		Nyatini & Majalimani	08	Nyatini to Majalimani	2
		Lusuthu to Mapheleni	08	Mapheleni	3
		Sikhumbeni	08	Sikhumbeni	4
	<b>Public Transport</b>	Phuti mini-taxi rank	08	Lugelweni	1
		Bridge	08	Nyatini	1
	<b>Community Facilities</b>	Community Hall	08	Lusuthu	1
			08	Sikhumbeni	2
			08	Dutyini	4
	<b>Telecommunications Infrastructure</b>	MTN Network	08	Mapheleni	1
		TV Aerial	08	Mapheleni	2
<b>SOCIO ECONOMIC DEVELOPMENT</b>	<b>Primary Health Care/HIV/AIDS</b>	Dutyini Clinic	08	Dutyini A/A	1
	<b>Education</b>	Bursaries	08	All schools	1
		Lusuthu high school reconstruction	08	Lusuthu	1
		Computer training	08	Lusuthu	2
		Ingwe FET	08	Nyathini	3
		Gymnasium	08	Lugelweni	2
	<b>Recreational Facilities</b>	Nyathini sportsfield	08	Nyathini	1
		Sport fields	08	Lusuthu	2
		Sport fields	08	Sikhumbeni	3
	<b>Environmental</b>				

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
	Programmes				
	Disaster management and fire fighting	Training	08	All villages	1
	Waste Management	Recycling centre	08	Lugelweni	1
GOOD GOVERNANCE & COMMUNITY PARTICIPATION	Community Participation programmes				
	Special Programmes	School uniform	08	All school	1
	Youth Programmes	Youth information	08	Lugelweni	1
	Women Programmes	Women information Day	08	Dutyini	1
	People with Disability Programmes	Training			1
LED	Agriculture	Household gardening	08	Lugelweni	1
			08	Lusuthu/Maphele ni	2
			08	Dutyini	3
	Manufacturing				
	SMME Development				
	Forestry	Forestry & fishery		Lugelweni (Dam to be built)	1
	Tourism	Ntombexesibe	08	Lugelweni	1
	Fencing	Dutyini	08	Dutyini	1
		Sikhumbeni	08	Sikhumbeni	2
	Cooperatives Development	Training and development	08	Lusuthu	1
OTHER PRIORITIES	Education	Preschool	08	Mapheleni	1
	Water	Majalimani/Nyathini	08	Nyathini	1
	Agriculture	Sharing shed	08	Dutyini	1
	LED	Tarpoles & charcoal	08	Lugelweni	1
			08	Lusuthu/Maphele ni	2

## WARD 09

### IDP PRIORITIES & PROJECTS FOR 2015/2016 FINANCIAL YEAR

Name: 09  
Z. Mendu  
Date of Compilation: 21 Nov. 2014  
840

Ward Councillor's Name:  
Contact Details: 076 5319

Venue of the Meeting: Saphukanduku

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WAR D	Village	PRIORIT Y
BASIC SERVICE DELIVERY AND INFRASTRUCTURE	Construction of Roads and storm water	Goso A/R with Bridge (3km )	09	Goso	1
		Siphundu A/Road ( 5 km) with Bridge	09	Siphundu	2
		Saphukanduku A/R (4 km )	09	Saphukanduku	3
		Bamko A/R	09	Bamko	4
		Mhluzini A/R with Bridge	09	Mhluzini	5
	Maintenance of Access Road	Saphukanduku A/R (5 km )	09	Saphukanduku	1
		Bamko A/R (4km)	09	Bamko	2
		Dukathole A/R	09	Spundu	3
		Mhlozini A/R (3 km)	09	Mhlozini	4
	Water	Luxwesa (Taps)	09	Luxwesa	1
		Mhluzini (Tank & Taps)	09	Mhluzini	2
		Sugarbush (Taps)	09	Sugarbush	3
		Saphukanduku	09	Saphukanduku	4
		Dukathole	09	Dukathole	5
	Sanitation	Sugar-Bush (240households)	09	Sugur-Bush	1
		Luxwesa (150 households)	09	Luxwesa	2
	Electricity	159 households (Thambo village)	09	Saphukanduku	1
		189 households (Dukathole & new extensions, at Mhlozini)	09	Spundu	2
		Manxontseni-Sugurbush (100 households)	09	Sugarbush	3
		89 households(In fills)	09	Goso	4
		68 households (In fills)	09	Luxwesa	5
		Dukathole	09	Dukathole	6
	Land Reform Programmes	Rehabilitation of dongas	09	All villages	1
	Housing	1 000 houses	09	All villages	1
	Public Transport	Shelter	09	Saphukanduku Station	1
			09	Sugarbush	2



NATIONAL KPA	IDP PRIORITY	PROJECT Name	WAR D	Village	PRIORIT Y
			09	Goso	3
			09	Spundu	4
		Speed humps/pedestrian crossing	09	Sugarbush	5
			09	Goso	6
			09	Spundu	7
	Community Facilities	Goso Community Hall	09	Goso	1
		Saphukanduku Community Hall	09	Saphukanduku	2
		Luxwesa Preschool	09	Luxwesa	3
		J.V. Preschool	09		4
	Telecommunication s 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
		Fencing, tractor & water (Sinosizo Home Base Care)	09	Sugarbush	1
		Building of offices, water & electricity (Siyaphambili Home Base Care)	09	Mhlozini	2
		Mobile Clinic	09	Spundu & luxwesa	3
		Building of Clinic	09	saphukanduku	4
	Education	Building of 3 classrooms & Admin block	09	Saphukanduku	1
		1 block & computer room Mhlozini S.P.S	09	Mhlozini	2
		Pre-school	09	Nobandla	
	Recreational Facilities	Levelling & fencing of sport field	09	Goso	1
		Sport field	09	Mhlozini	2
			09	Siphundu	3
	Environmental Programmes	Whole ward		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		1
GOOD GOVERNANCE & COMMUNITY	Community Participation programmes	HIV & AIDS, Drug Abuse awareness whole	09	Whole ward	1

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
PARTICIPATION		ward			
	Youth Programmes	Goso Youth Piggery (food for piglets & fencing)	09	Goso	1
	Women Programmes	llingelethu Project (seeds, tractor & fertilizers)	09	Sugarbush	1
		Thandanani Project	09	Goso	2
		Ploughing of 150 hectors fenced field at Siphundu	09		3
		Fencing of Imbiza Project	09	Spundu	4
	People with Disability Programmes	Awareness whole ward	09		1
LED	Agriculture	Mhlozini sheering shed deeping tank & water feed	09	Goso	1
		Saphukanduku sheering shed medicine	09	Saphukanduku	2
	Manufacturing	Inkonjane Multi-Purpose Centre	09	Sugarbush	1
	SMME Development				
	Forestry				
	Tourism				
	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
	Farming	Nguni rearing	09	Saphukanduku	1
	Cooperatives Development	Provision of water , fencing, loughing & seeding of Masakhane fruit & veg project	09	Sugarbush	1
		Imbiza (fencing)	09		2
		Nobuhle co-op (chicken stock, tunnel & tractor)	09	Sugarbush	3

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
OTHER PRIORITIES					

### WARD 10

### IDP PRIORITIES & PROJECTS FOR 2015/2016 FINANCIAL YEAR

**Ward Councillor's**

**Name: V. Nyangane**

**Date of Compilation: 21 Nov. 2014  
4967 235**

**Contact Details: 079**

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

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
<b>BASIC SERVICE DELIVERY AND INFRASTRUCTURE</b>	<b>Construction of Roads and storm water</b>	Ntsimangweni Bridge	10	Ntsimangweni	1
		Madlangeni Bridge	10	Ngqumani	2
		Dingezweni to Gwadana	10	Dingezweni	3
		Mdakeni Road	10	Mdakeni	4
		Colana Welakabini A/R	10	Siqhingeni	5
	<b>Maintenance of Access Road</b>	Ntsimangweni A/R	10	Ntsimangweni	1
		Ngqumani A/R		Ngqumani	2
		Mdakeni A/R	10	Mdakeni	3
		Siqhingeni	10	Siqhingeni	4
		Nomkholokotho	10	Nomkholokotho	5
	<b>Water</b>	Colana Welakabini	10	Colana	1
	<b>Sanitation</b>	In Fills the entire ward	10	All un-finished villages	1
	<b>Electricity</b>		10	Colani	1
			10	Sigundwaneni	2
			10	Nomkholokotho	3
			10	Siqhingeni	4
			10	Sifolweni	5
			10	Mdakeni	6
			10	Ngqumani	7
			10	Mtsila	8
			10	Nciniba including schools	9
	<b>Land Reform Programmes</b>		10		1
		Business Projects	10	Whole ward	2
			10	Whole ward	3
	<b>Housing</b>	All Villages	10	Sifolweni	1
			10	Mtsila	2

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
			10	Colana	3
			10	Sigundwaneni	4
			10	Mdakeni	5
	Public Transport	Under Construction	10	Nggumane	
		Rank	10	Colana	1
			10	Nggumani	2
			10	Nciniba	3
		Shelter	10	Sigundwaneni	4
			10	Siqhingeni	5
			10	Sifolweni	6
	Community Facilities	Community hall ( Centre)	10	Colana	1
		Pre- Schools	10	Sifolweni	1
			10	Emahlangeni	2
			10	Nciniba	3
			10	Ntsimangweni	4
			10	Colana	5
			10	Mdakeni	6
			10	Sirohlweni	7
	Telecommunications Infrastructure		10	Mdakeni	1
				Nggumani/ Tsimangweni	
SOCIO ECONOMIC DEVELOPMENT	Primary Health Care/HIV/AIDS	Mobile Clinic	10	Colana	1
			10	Sifolweni	2
			10	Nggumani	3
		Clinic	10	Sigundwaneni	2
		Campaign	10	Mtsila	3
			10	Ntsimangweni	4
			10	Nciba	5
	Education	Bursary for ward 10	10	Sigundwaneni	1
			10	Mdakeni	2
			10	Colana	3
			10	Nomkhokotho	4
			10	Sifolweni	5
	Recreational Facilities	Sport field	10	Colana	1
			10	Mtsila	2
	Environmental Programmes	Greening	10	All Schools	1
		Old age home	10	All villages	2
		Projects	10	All villages	3
	Disaster management and fire fighting	Wind	10	Nomkhokotho	1
		Storm	10	All villages	2
		Fires	10	All villages	
	Waste Management	Plastic	10	Sigundwaneni	1
		Can's	10	Sigundwaneni	2
		Waste Food	10	Colana	3
			10	Mtsila	4
			10	Ntsimangweni	5
GOOD GOVERNANCE & COMMUNITY	Community Participation programmes	Projects	10	All villages	1
		Trainings	10	All villages	2

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
PARTICIPATION	Special Programmes				1
	Youth Programmes	Skills	10		1
		ITC	10		2
	Women Programmes	Training	10	All villages	1
		Workshops	10	All villages	2
		Projects	10	All villages	3
	People with Disability Programmes	Co-operative forum	10	All villages	1
LED	Agriculture	Ploughing of fields	10	All villages	1
		Food security gardens	10	All villages	2
	Manufacturing	Sewing	10	All villages	1
		Fruit processing	10	All villages	2
		Charcoal poles	10	Mdakeni & Ngqumani	3
	SMME Development		10	All villages	1
	Forestry	Wood lot	10	Colana	1
		Old programme ongoing	10	Ngqumani	2
	Tourism	Nunge Mountains	10	Ward 10 Village	1
	Fencing	Fields	10	Siqingeni	1
	Farming	Fencing	10	All Village	1
	Cooperatives Development	Goats	10	Mdakeni	1
		Sheeps	10	Ntsimangweni	2
		Chickens	10	All villages	3
		Abattoir	10	Colana	4
OTHER PRIORITIES	Community Forum	Programme of Crime Prevention	10	All Villages	1
	Job Creation	All project and Training	10	All Villages	1

**WARD 11**  
**IDP PRIORITIES & PROJECTS FOR 2015/2016 FINANCIAL YEAR**

Ward Name: 11  
Gogela  
Date of Compilation: 21 Nov. 2014  
072 3882 995  
Venue of the Meeting: Rode Community Hall

Ward Councillor's Name: N.  
Contact Details: 079 4967 267/

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
BASIC SERVICE DELIVERY AND INFRASTRUCTURE	Construction of Roads and storm water	Construction of Roads	11	Rode – Ndakeni	1
			11	Lutshikini	2

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
E			11	Magontisini	3
			11	Mzinto	4
	Maintenance of Access Road	Voveni- bridge need upgrade as it is very low	11	Voveni	
			11	Rhode	1
			11	Gudlintaba	2
			11	Lutshikini	3
			11	Mzinto	4
			11	Madadiyela	5
	Water		11	Maqabaneni	1
			11	Gudlintaba	2
			11	Lutshikini	
			11	Malenge	3
	Sanitation	Rehabilitation	11	All schemes	4
			11	Mzinto	1
		Churches	11	Nyosini	2
	Electricity	Installation of electricity	11	All villages	3
			11	Mhlotshehi - Lutshikini	1
		Solar energy ( pilot project for solar system is in progress)	11	Mtshikawuze	2
			11	Ngwekazi	
			11	Maqabanini	4
	Land Reform Programmes	In fills	11	All villages	5
		Projects	11	All villages	1
		Houses	11	All villages	2
		Business	11		3
	Housing	Land rehabilitations			
		Rural houses	11	All villages	1
		Old age home	11		2
	Public Transport	Orphanage home	11		3
			11	Rode - Voveni	1
			11	Ndakeni	2
			11	Mzinto	3
			11	Nyosini	4
			11	Mhlotshehi	5
	Community Facilities	Pre – School	11	Madadiyela	6
				Overhead bridge	
			11	Nyosini	1
			11	Magontisini	2
			11	Madadiyela	3
SOCIO ECONOMIC	Telecommunications Infrastructure	Network pole	11	Mzinto	4
			11	Rode	5
	Primary Health Care/HIV/AIDS	Sport grounds	11	Madadiyela	1
			11	Mhlotshehi	2
			11	Ngwekazana	1

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
DEVELOPMENT		Training ( has been conducted for support group) HIV	11	Whole ward	3
		Training	11	Rode	4
	Education	Electricity		Rode SSS	
		Maintenance		All Schools	
		Classes	11	Mzinto	4
		Preschool	11	Nyosini,Malenge	1
			11	Mhlotsheni	2
		Bursary	11	All high schools of the ward	1
	Recreational Facilities	Sport ground for association	11	Rode	1
		Sport ground	11	Mhlotsheni	2
			11	Ndakeni	3
		One stop business centre	11	Rode	4
		Sport materiel	11	Voveni	5
		Closing of Dongas	11	Lutshikini	6
			11	Voveni	7
			11	Mhlotsheni	8
				Madadiyela	9
	Environmental Programmes	Greening	11	All school yards	1
		Old age home	11	Mhlotsheni	2
				Rode	3
		Projects campaigns	11	All villages	4
	Disaster management and fire fighting	Wind / storm disaster	11	All villages	1
		Disaster houses	11	All villages	2
		Awareness campaigns	11	All villages	3
		Firefighting awareness	11	All villages	
	Waste Management	Disposal sites	11	Magabanini	1
			11	Mzinto	2
			11	Nyosini	3
			11	Mhlotsheni	4
			11	Rode	5
GOOD GOVERNANCE & 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

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WAR D	Village	PRIORIT Y
		Projects	11	Mzinto	3
		Visual Art	11	Nyosini	4
		Campaigns/workshops	11	All villages	
	Women Programmes	Projects	11	All villages	1
		Training & workshops	11	All villages	2
		Masikhule craft & dance	11	Rode	3
		Awareness campaigns	11	All villages	
	People with Disability Programmes	Co-operatives	11	All villages	1
		Village & wards forum	11	All villages	2
		Leather craft project	11	Rode	3
		Workshops /campaigns	11	All villages	4
LED	Agriculture	Food security garden ( 80 gardens are in progress)	11	All villages	1
		Field farming / fruit	11	Ndakeni	2
			11	Sithinteni	3
			11	Rode	4
			11	Mhlotsheni	5
		Community Garden	11	Rode	1
	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
			11	Rode	2
			11	Lutshikini	3
	Forestry		11	Ndakeni	1
			11	Voveni	
			11	Gudlintaba	2
		Planting of trees	11	Mzinto	3
	Tourism	Caves	11	Lutshikini	1
		Mountains	11	Gudlintaba	2
		Culture	11	All villages	
		Visual Art	11	Nyosini	
	Fencing	Fencing	11	Ndakeni	1
			11	Sithinteni	2
			11	Rode	3
			11	Ngwekazana	4
			11	Madadiyela	5
	Faming	Wool growers association	11	Rode	1
		Goat farming	11	All villages	2
		Cattles	11	All villages	3
		Massive food	11	All villages	4



NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
	<b>Cooperatives Development</b>	Laphum'ikhwezi piggery co-op	11	Rode	1
		Youth Co-op Primary & Secondary	11	Mzinto & Rode	2
		Establishment of Co-op	11	Ndakeni	3
		Recycling Co-op	11	Voveni	4
		Poultry Co-op	11	Rode & Ngwekazana	5
<b>OTHER PRIORITIES</b>	Correctional services		11	Rode	1
	Aloe processing		11	Lutshikini	1

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

## WARD 12

### IDP PRIORITIES & PROJECTS FOR 2015/2016 FINANCIAL YEAR

Ward Name: 12

Mtebele

Date of Compilation: 24 November 2014

Venue of the Meeting: Nophoyi

Ward Councillor's Name: Z.

Contact Details: 079 496 7 287

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
<b>BASIC SERVICE DELIVERY AND INFRASTRUCTURE</b>					
	Construction of				

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
	Roads and storm water	Manqilweni A/R with Bridge 7 km	12	Manqilweni	1
		Msongonyane A/R 3 km	12	Msongonyane	2
		Mgungundlovu A/R3 km	12	Mgungundlovu	3
		Masimini A/R 2.5 km	12	Mpoza	4
	Maintenance of Access Road	Ntibane A/R (4 km)	12	Ntibane	1
		Mgungundlovu A/R (2,5 km)	12	Mgungundlovu	2
		Mpoza A/R	12	Mpoza	3
		Mkhangisa A/R	12	Mkhangisa	4
	Water	Mgungundlovu	12	Mgungundlovu	1
		Nkomba	12	Qhanqu	2
		Nguse	12	Nguse extension	3
		Tyeni	12	Tyeni extention	4
		Macheleni	12	Macheleni	5
		Mpoza & Lutateni	12	Mpoza	6
		All villages			
	Sanitation	Ntibane	12	Ntibane	1
		Xhameni	12	Xhameni	2
		Mgungundlovu	12	Mgungundlovu	
	Electricity	Electrification	12	All villages	1
			12	Mpoza/ mgungundlovu/ Lutateni	1
	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
			12	Qangu	7
	Housing	Qhanqu 1000	12	Qhanqu	1
	Public Transport	Qhanqu Shelter Bus stop	12	Mkeman (clinic) Tyeni village & Nophoyi junction	1
			12	Xameni, Mgungundlovu, , Mpoza, Lutateni Manqilweni & qhanqu	2

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
	<b>Community Facilities</b>	Shelter wool growers association	12	Mpoza also registered	1
		Mpoza community hall	12	Mpoza & Lutateni	1
		Nophoyi hall ( need chairs)	12	Nophoyi	2
	<b>Telecommunications Infrastructure</b>				
		Installation of T.V network	12	All villages	3
<b>SOCIO ECONOMIC DEVELOPMENT</b>	<b>Primary Health Care/HIV/AIDS</b>	Home Based Care	12	Mgungundlovu	1
			12	Ntibane	2
			12	Lutateni	3
			12	Mpoza	4
			12	Nguse / Tyeni & Manqilweni	4
	<b>Education</b>	Access Roads	12	Nobusa J.S.S.	1
		Access Roads	12	Mpoza school	2
		Access Roads	12	Mgungundlovu	3
		Electrification	12	Qhanqu, Nobusa, Nguse & Tyeni	4
		Access Road	12	Lutateni S.S.S	5
		Electrification	12	Nophoyi Hall	6
	<b>Recreational Facilities</b>	Sport ground	12	Tyeni	1
		Shopping Complex	12	Nophoyi	1
		Indoor Sport Centre	12	Nophoyi	2
	<b>Environmental Programmes</b>	Trees	12	Nophoyi & all schools	1
	<b>Disaster management and fire fighting</b>	Disaster Management & Fire Fighting	12	Nophoyi thusong Centre	1
	<b>Waste Management</b>	Big Hole	12	Nophoyi Thusong Centre	1
		Big Hole	12	Nophoyi Sanitation Zone	2
<b>GOOD GOVERNANCE &amp; COMMUNITY PARTICIPATION</b>	<b>Community Participation programmes</b>	Information	12	Nophoyi Thusong Centre	1
	<b>Special Programmes</b>	World Aids Day & Heritage day	12	Nophoyi Thusong Centre	1
		16 Days of activism	12	Nophoyi Thusong Centre	2
	<b>Youth Programmes</b>	Youth Centre	12	Nophoyi Thusong Centre	1

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
	<b>Women Programmes</b>	Library	12	Nophoyi Thusong Centre	2
		Culture	12	All villages	3
		Culture	12	All villages	1
		Choral Music	12	Qhanqu	2
		Netball	12	All villages	3
	<b>People with Disability Programmes</b>	Awareness campaign special schools	12	Nophoyi	1
<b>LED</b>	<b>Agriculture</b>	Ploughing & fencing	12	Tyeni	1
			12	Mgungundlovu	2
			12	Xhameni	3
			12	Ntibane	4
			12	Msongonye, Manqilweni, Mgungundlovu and Xameni	5
	<b>Manufacturing</b>	Blocks	12	Nophoyi	1
		Manufacturing of tiles, Zink, tar poles & production of fencing materiel	12	Nophoyi Sanitation Zone	2
	<b>Forestry</b>	Mgungundlovu (upgrading )	12	Mgungundlovu	1
		Forestry Charcoal	12	Xameni	2
	<b>Tourism</b>	Cultural village	12	Nophoyi	1
	<b>Fencing</b>	Fencing	12	Tyeni	1
			12	Xameni	2
			12	Mkangisa	3
			12	Ntibane	4
			12	Msongonyane, Manqilweni, Mgungundlovu, Xameni, Mkhangisa & Mawushweni	5
	<b>Farming</b>	Sheering shed	12	Nophoyi	1
		Dipping tank	12	Lutateni	2
			12	Nguse	3
			12	Ntibane	4
					5
	<b>Cooperatives Development</b>	Sand Mining	12	Mgungundlovu	1
				Mkhemane (Tyeni)	
				Mkangisa	2
				Mposa	3
<b>OTHER PRIORITIES</b>		Bridge	12	Mkangisa to Ngwekazi	

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		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	

### WARD 13

### IDP PRIORITIES & PROJECTS FOR 2015/2016 FINANCIAL YEAR

Ward Name: 13

Ndawo

Date of Compilation: 24 Nov. 2014

079 4967 559

Venue of the Meeting: Sihlahleni J.SS.

Ward Councillor's Name: C.T.

Contact Details: 072 3325 167/

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
<b>BASIC SERVICE DELIVERY AND INFRASTRUCTURE</b>					
	<b>Construction of Roads and storm water</b>	Nyosini AR	13		1
		Mpungutyan e via Luvalweni to Mangilweni	13		2
		Nkungwini AR	13		3
		Bumnandini-Mxhinweni-Lwandlana-Lower Mt Horeb A/R	13		4
	<b>Maintenance of Access Road</b>	Ngcozana A/R (3,7 KM)	13		1
		Mpungutyan a A/R	13		2
	<b>Bridges</b>	Ntlabeni to Sidikini- and Tyinirha bridge	13		1

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WAR D	Village	PRIORIT Y
	Water	Ngcozana Bridge Sankobe Bridge	13		2
		4 Villages	13	Mpungutyana	1
			13	Nkungwini	2
			13	Mxhinweni	3
			13	Lower Mt Horeb	4
	Sanitation	Infills	13	Gubhuzi	1
	ELECTRICITY	Installation of Electricity	13	Bhethane,Mxhinweni & Lower Mt Horeb	1
			13	Ntlabeni and Mkhlatyi	2
		In Fills	13	Nkungwini and Mpungutyana	1
			13	Mhlutha, Gubhuzi and Nyosini	2
			13	Sihlahleni, Mgodini, Sinyaga & Ngcozana	3
	Land Reform Programmes	Fencing	13	Sihlahleni	1
			13	Nyosini	2
			13	Gubhuzi	3
			13	Mpungutyana	4
			13	Ngcozana	5
		Ploughing	13	Ntlabeni	1
			13	Nkungwini	2
			13	Mpungutyana	3
			13	Gubhuzi	4
			13	Mhlutha	5
			13	Nyosini	6
			13	Singaga	7
	Housing	RDP houses	13	Gubhuzi	1
			13	Nyosini	2
			13	Mhlwutha	3
			13	Ntlabeni	4
			13	Ngcozana	5
	Public Transport		13	Sinyaga	1
			13	Bethani	2
	Community Facilities	Community halls	13	Mhlutha village	1
				Sihlahleni	2
		Sport fields	13	Sihlahleni	1
			13	Mhlutha	2
		Pre-schools	13	Ntlabeni	1
				Mpungutyana	2
				Nyosini	3
	Telecommunication	Network	13	Mpungutyana	1

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WAR D	Village	PRIORIT Y
SOCIO ECONOMIC DEVELOPMENT	s Infrastructure	Poles			
	Primary Health Care/HIV/AIDS	Home Based Care Clinic	13	Sinyaga	1
			13	Mgodi	2
			13	Sihlahleni	3
			13	Ngcozana	4
			13	Mhlutha	5
			13	Nyosini	6
			13	Gubhuzi	7
	Education	Electrification	13	Mpungutyani J.S.S	1
			13	Tsewu P.S.S	2
			13	Lower Mt Horeb	3
			13	Bhaletyeni/Ntlabeni	3
		Fencing of schools	13	Ngcozana School	1
	Recreational Facilities	Libraries and Computers	13	Nyosini	
			13	Ntlabeni High School	2
				Sihlahleni	3
	Environmental Programmes	Cutting of Msukeni forest for charcoal	13	Msukeni- Gubhuzi	1
			13	Luvalweni	2
			13	Tshatsheni	3
		Sport Arts & Culture	13	All villages	4
	Disaster management and fire fighting		13	Mhlutha	1
			13	Sihlahleni	2
	Waste Management		13	All villages	1
GOOD GOVERNANCE & COMMUNITY PARTICIPATION	Community Participation programmes	Information Day	13	Mhlutha J.S.S.	1
				Sihlahleni J.S.S.	2
	Special Programmes	World Aids day	13	Mhlutha J.S.S.	1
		16 Days of activism	13	Sihlahleni	2
	Youth Programmes	Youth Centre	13	All villages	
		Culture & Sport	13	All villages	3
	Women Programmes	Culture & tribal dances	13	All villages	1
	People with Disability Programmes	Training	13	All villages	1
LED	Agriculture	Farming & Ploughing	13	Sihlahleni	1
			13	Nyosini	2
		Ploughing	13	Mhlutha	
			13	Gubhuzi	3
	Manufacturing		13	Mpungutyana	1
	SMME Development		13		1

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WAR D	Village	PRIORIT Y
	Forestry	Msukeni , Luvalweni, & Ntshakeni	13	Gubhuzi	1
			13	Mpungutyeni	2
			13	Nkungwini	3
	Tourism				
	Fencing		13	All villages	1
	Faming	Shearing shed	13	All villages	1
	Cooperatives Development	Sand mining	13	Nkungwini	1
		Wood poles	13	Msukeni-Gubhuzi	2
OTHER PRIORITIES			13	Ntlabeni – Sidikini	1
			13	Ntlabeni – Nkungwini	2
		Maintenance of roads & poverty alleviation through job creation	13	All villages	3

#### WARD 14

#### IDP PRIORITIES & PROJECTS FOR 2014/2015 FINANCIAL YEAR

Ward Name: 14  
Name: B.M. Zililo

Ward Councillor's

Date of Compilation: 24 Nov. 2014  
4967 735

Contact Details: 079

Venue of the Meeting: Huku Community Hall

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WAR D	Village	PRIORIT Y
BASIC SERVICE DELIVERY AND INFRASTRUCTURE					
	Construction of Roads and storm water	T 85 Road	14	Sahlulo, Mandileni & Mndini ABC	1
		T15 Road	14	Nqalweni	1
		Mxhutha A/R	14	Mandileni	2
		Phungulelweni –Mjikelweni	14	Niona ABC (Ngwetsheni bridge)	3
		Goxe Road extention		Goxe	4



NATIONAL KPA	IDP PRIORITY	PROJECT Name	WAR D	Village	PRIORIT Y
		Dukangubo	14	Nqalweni	5
		Bridge	14	Nokubeni & Matyeni	6
		Niona-Mndini	14	Niona-Mndini	7
		Mhlathenkomo A/R Extension	14	Ngwetsheni	8
		Nkalweni-Sithane A/R	14	Nkalweni-Sithane	9
		Magontsini A/R Extension	14	Magontsini	10
		Bhukazi A/R Extension	14	Mandileni	11
		Sdumela A/R Extension	14	Nqalweni	12
	<b>Maintenance of Access Road</b>	Sahlulo A/R		Sahlulo	1
		Bhekani A/R	14	Bhekani	2
		Niona A/R	14	Niona	3
		Mndini	14	Mndini ABC	4
		Mhlathiwenkomo	14	Mhlathiwenkomo	5
		Ndindindi	14	Ndindindi	6
		Huku Community Hall Maintenance	14	Huku	7
	<b>Water</b>	Water	14	All villages	1
	<b>Sanitation</b>	Manzabantu zone site	14	Ngwetsheni	1
			14	Niona	2
			14	Sahlulo	3
			14	Nqalweni	4
	<b>Electricity</b>	Makaula sub-station (Nqalweni)	14	Mandileni/Sahlulo/Sithane	1
			14	All villages (In fills)	2
	<b>Land Reform Programmes</b>	Vulamasango (Land Compensation ) Programme	14	All villages	1
		EPWP	14	Nqalweni & Matyeni	2
	<b>Housing</b>	Housing	14	Goxe	1
			14	Mandileni	2
			14	Sahlulo, Ngwetsheni, Mndini	3
	<b>Public Transport</b>	AB 350(Bus Services )	14	Nqalweni	1
			14	Niona ABC	2
	<b>Community Facilities</b>	ICT Centre for the whole Ward	14	All villages	1
		Community hall	14	Mandileni	2
			14	Ngwetsheni	3

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WAR D	Village	PRIORIT Y
		Sheering shed (community hall)	14	Nqalweni	4
			14	Niona/Matyeni	4
			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

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		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	1
		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
	Farming	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 15**  
**IDP PRIORITIES & PROJECTS FOR 2015/2016 FINANCIAL YEAR**

Ward Name: 15  
Name: N. Sonyabashe  
Date of Compilation: November 2014  
982

Ward Councillor's

Contact Details: 079 4967

Venue of the Meeting: Lugangeni Community Hall

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
BASIC SERVICE DELIVERY AND INFRASTRUCTURE					
	Construction of Roads and storm water	Luqolweni A/R	15	Luqolweni	1
		Mhlokwana	15	Salvation	2
		Zwelitsha / Makhoba	15	Zwelitsha	3
		Mdyarhweni	15	Mdyarhweni	4

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Surfacing DR 08100	15	Lugangeni	
		Thwa / Magxeni Road	15	Thwa/ Magxeni	5
		Malongwe/Lonci A/R	15	Malongwe	6
		Sirudlwini Inner road	15	Sirudlwini	7
		Buffalo Nek	15	Buffalo Nek	8
	<b>Maintenance of Access Road</b>	Hagwini - A/R	15	Hagwini	1
		Thwa A/R	15	Thwa	2
		Gubhuzi A/R	15	Gubhuzi	3
		Mpola-Godola A/R	15	Mpola	4
		Ntenetyana-Malongwe	15	Ntenetyana	5
		Lonci A/R	15	Lonci	6
		Centule A/R	15	Lugangeni	7
		Tolo-Kuyasa A/R	15	Buffalo Nek	8
		Luqolweni	15	Luqolweni	9
		Lugangeni	15	Lugangeni	1
	<b>Water</b>	Zwelitsha	15	Zwelitsha	2
		Mhlokwana	15	Mhlokwana	3
		Buffalonek	15	Buffalo Nek	4
		Malongwe	15	Malongwe	5
		Ntshongweni	15	Ntshongweni	6
		Ntenetyana	15	Ntenetyana	1
	<b>Sanitation</b>	Mpola	15	Mpola	2
		Centule	15	Centule	3
	<b>Electricity</b>	Electrification	15		
		Infills	15	All villages	1
	<b>Land Reform Programmes</b>	Magxeni /Mapanga	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
	<b>Housing</b>	Houses	15		
		Mvuzi	15	Mvuzi	1
		Buffalo Nek	15	Buffalo Nek	2
		Thwa	15	Thwa	3
		Gubhuzi	15	Gubhuzi	4
		Lonci	15	Lonci	5
		Mpola-Luqolweni	15	Mpola-Luqolweni	6
		Malongwe	15	Malongwe	7
		Lugangeni	15	Lugangeni	8

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WAR D	Village	PRIORIT Y
	Public Transport	Ntenetyana	15	Ntenetyana	9
			15	Lugangeni	1
			15	Ntenetyana	2
			15	Thwa	3
	Community Facilities	Community hall	15	Lugangeni	1
			15	Zwelitsha	2
			15	Ntenetyane	3
			15	Thwa	4
			15	Buffalo Nek	5
			15	Gubhuzi	6
		Sheering shed(Mpola)	15	Lugangeni, Luqolweni, Buffalo Nek, Thwa & Malongwe	5
	Telecommunication s Infrastructure	Network pole for cellphone signal	15	Maphanga	1
SOCIO ECONOMIC DEVELOPMENT	Primary Health Care/HIV/AIDS	Gubhuzi mobile	15	Gubhuzi	1
		Thwa mobile	15	Thwa	2
		Ntenetyana mobile	15	Ntenetyana	3
		Zwelitsha mobile	15	Zwelitsha	4
		Mhlokwana mobile	15	Mhlokwana	5
		Buffalonek clinic	15	Buffalonek	6
		Malongwe mobile	15	Malongwe	7
		Old age home	15	Buffalonek	8
	Education	Tyelimhlophe Agricultural school	15	Ntenetyana	
		Malongwe J.S.S	15	Malongwe	1
		Zwelitsha J.S.S.	15	Zwelitsha	2
		Tyhilulwazi Pre-School	15	Hagwini	3
		Zwelitsha Pre-School	15	Zwelitsha	4
		Mpola preschool	15	Mpola	5
		Malongwe Preschool	15	Malongwe	6
		Lonci Preschool	15	Lonci	7
		Gubhuzi Preschool	15	Gubhuzi	8
		Community Library	15	Lugangeni	9

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WAR D	Village	PRIORIT Y
		Thwa preschool	15	Thwa	10
		Luqolweni preschool	15	Luqolweni	11
	Recreational Facilities	Sport field	15	Zwelitsha	1
			15	Lugangeni Sport ground	2
			15	Ntenetyana	3
			15	Lonci	4
			15	Malongwe	5
		Sport Centre	15	Buffaloneck	6
			15	Mhlokwana	7
	Environmental Programmes	Heritage day	15	Ntenetyana	1
		World Aids Day	15	Lugangeni	2
		Mandela Day	15	Buffalonek	3
	Disaster management and fire fighting	Fire fight	15	Thwa	1
			15	Lonci	2
			15	Malongwe	3
			15	Gubhuzi	4
			15	Lugangeni & Mpola	5
	Waste Management		15	Buffalo Nek	1
			15	Thwa	2
			15	Phezukwentaba	3
			15	Lugangeni	4
			15	Gubhuzi	5
			15	Lonci	6
			15	Mpola	7
			15	Ntenetyana	8
			15	Malongwe	9
GOOD GOVERNANCE & COMMUNITY PARTICIPATION	Community Participation programmes	EPWP	15	Zwelitsha / Mhlokwa	1
	Special Programmes	Human Rights Day	15	Buffaloneck	1
	Youth Programmes	June 16	15	Mhlokwana	1
				Lugangeni	2
	Women Programmes	Women's day	15	Gubhuzi	1
	People with Disability Programmes	Orphanage Home	15	Zwelitsha	1
LED	Agriculture				
		Lima		Thwa, Gubhuzi, Luqolweni & Mpola	
	Manufacturing	Sewing project	15	Mpola	
	SMME Development				
	Forestry				
	Tourism	Cultural Tourism Centre	15	Ntenetyane	1

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WAR D	Village	PRIORIT Y
	<b>Fencing</b>		15	Lugangeni	2
		Thwa	15	Thwa	1
		Hagwini	15	Hagwini	2
		Gubhuzi	15	Gubhuzi	3
		Lugangeni	15	Lugangeni	4
	<b>Farming</b>	Mpola	15	Mpola	5
		Maize	15	Mbonda /Marhwaqa	1
		Beans	15	Marhwaqa	2
		Poultry	15	Zwelitsha, Thwa & Gubhuzi	3
.		Piggery	15	Gubhuzi	4
		Sheep	15	Lugangeni	5
	<b>Cooperatives Development</b>				
<b>OTHER PRIORITIES</b>		Lugangeni Clinic	15	Lugangeni	1
		Mobile clinic	15	Lonci	2
		Dipping tank	15	Gubhuzi/Zwelitsha	3
		Water taps	15	Thwa	4
		Marwaqa bridge	15	Gubhuzi	5

**WARD 16**  
**IDP PRIORITIES & PROJECTS FOR 2014/2015 FINANCIAL YEAR**

Ward Name: 16

Cekeshe

Date of Compilation: 24 Nov. 2014

Venue of the Meeting: Nkulisa J.S.S.

Ward Councillor's Name: S.A.

Contact Details: 078 2745 643 / 079 496 8728

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WAR D	Village	PRIORIT Y
<b>BASIC SERVICE DELIVERY AND INFRASTRUCTURE</b>					
	<b>Construction of Roads and storm water</b>	Baphathe	16	Baphathe	1
		Silver City A/R with Bridge		Silver City	2
		Papanana A/R	16	Papanana	3
		Bobobane A/R	16	Bobobane	4
		Macamsholo A/R	16	Macamsholo	5

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WAR D	Village	PRIORIT Y
	<b>Maintenance of Access Road</b>	Papanana A/R	16	Papanana	1
		Ext 5 A/R	16	Siver City	2
		Spilini, Bobobana & Machamsholo	16	Lubhacweni	3
	<b>Water</b>	Water	16	Bathathe/Papanana	1
		Water	16	Spilini	2
		Water	16	Bobobane	3
		Water	16	Macamsholo	4
		Water	16	Silver City	5
	<b>Electricity</b>	Electrification	16	Extension 7	1
			16	Silver City	2
			16	Baphathe	3
		In Fills	16	Bobobane/Spilini	4
			16	Macamsholo	5
	<b>Land Reform Programmes</b>				1
	<b>Housing</b>	Silver City	16	Silver City	1
		Lubhacweni	16	Spilini, Machamsholo & Bobona	2
		Mvuzi	16	Moyeni/ Galali	3
		Papanana	16	Papanana	4
		Baphathe	16	Baphathe	5
	<b>Public Transport</b>	Speed humps	16	First gate – Total garage SANRAL	1
		Fencing	16	First gate – total garage	2
		Shelters & bus stops	16	Macamsholo	3
		Shelters & bus stops	16	Papanana	4
		Shelters & bus stops	16	Osborn junction	5
		Shelters & bus stops	16	First gate	6
	<b>Community Facilities</b>	Community hall	16	Silver City	1
		Community hall	16	Spilini	2
		Community hall	16	Macamsholo	3
		Community hall	16	Bobobane	4
		Community hall	16	Papanana	5
	<b>Telecommunications Infrastructure</b>	TV Poles	16	Galali	1
		Post Office Boxes	16	Spilini, Bobobane & Macamsholo	2
		Post Office	16	Papanana, Moyeni &	3



NATIONAL KPA	IDP PRIORITY	PROJECT Name	WAR D	Village	PRIORIT Y
SOCIO ECONOMIC DEVELOPMENT		Boxes		Galali	
		Post Office Boxes	16	Silver City, Baphathe & Ext 7	4
	Primary Health Care/HIV/AIDS	Mobile Clinic	16	Spilini, Bobobane & Macamsholo	1
		Mobile Clinic	16	Silver City, Baphathe & Ext 7	2
		Mobile Clinic	16	Papana, Moyeni & Galali	3
		Awareness	16	Silver City, Baphathe & Ext 7	4
		Awareness	16	Spilini, Bobobane & Macamsholo	5
	Education	Bursaries	16	All villages	1
		Pre-School	16	Silver City	2
		Pre-School	16	Galali	3
		Pre-School	16	Machamsholo	4
		Pre-School	16	Spilini & Bobobane	5
		Pre-School	16	Papanana	6
		Pre-School	16	Moyeni	7
	Recreational Facilities	Sport fields(levelling )	16	Bobobane	1
		Sport fields	16	Ext 7	2
		Sport fields	16	Moyeni	3
		Sport fields	16	Macamsholo	4
		Play grounds	16	Galali	5
		Play grounds	16	Silver City	6
		Play grounds	16	Papanana	7
	Environmental Programmes	Rehabilitation of Dongas	16	Machamsholo	1
		Soil erosion	16	Spilini	2
		Donga erosion	16	Silver City	3
		Cleansing & fencing of dams	16	Ext 7, Bobobane & Spilini	4
	Disaster management and fire fighting	Disaster management and fire fighting	16	Silver City	1
		Disaster management and fire fighting	16	Papanana	2
		Disaster management and fire fighting	16	Bobobane, Spilini & Machamsholo	3
		Disaster management	16	Moyeni, Galali	4

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WAR D	Village	PRIORIT Y
	Waste Management	and fire fighting			
		Fire fighting	16	Ext 7	5
		Waste management	16	Exr 7	1
			16	Silver City	2
			16	Spilini	3
GOOD GOVERNANCE & COMMUNITY PARTICIPATION	Community Participation programmes	Participate 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
		Asmin & communication Skills	16	all villages	3
		Soccer Kit	16	All villages	4
		Civil Engineering Skills	16	All villages	4
	Women Programmes	Poultry Project	16	Ext 7	1
			16	Spilini	2
		Piggery	16	Silve City & Papanana	2
		Poultry	16	Bobobane	3
		Sewing	16	Baphathe	4
	People with Disability Programmes	Computer Skills	16	All Villages	1
		Arts & Culture Skills	16	All villages	2
		Carpentry	16	Spilini, bobobane, macamsholo, Papanana, Moyeni & Galali	3
LED	Agriculture	Farming	16	Bobobane	1
			16	Machamsholo	2
		Poultry	16	Spilini	3
		Farming	16	Moyeni, Galali, Ext 7 & Silver City	4
	Manufacturing				1
	SMME Development	Catering trainings	16	Ext 7	1
		Sewing trainings	16	Moyeni & Galali	2
		Sewing trainings	16	Spilini, Bobobane, & Macamsholo	3
		Civil construction	16	All villages	4
		Confectionary	16	All villages	5
	Forestry	Fire wood	16	Papanana	1

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WAR D	Village	PRIORIT Y
			16	Galali	2
		Plantation of fruit	16	All villages	3
	Tourism	Tree marketing	16	All villages	1
	Fencing	Mealie fields & boundaries	16	Galali, Moyeni & Papanana	2
		N2 fencing	16	All villages	3
		Fencing of Camps	16	All villages	4
		Fencing of Projects	16	All villages	5
	Farming	Farmers	16	All villages	1
	Cooperatives Development	Training of Co-ops	16	All villages	1
					2
OTHER PRIORITIES					

**WARD 17**  
**IDP PRIORITIES & PROJECTS FOR 2014/2015 FINANCIAL YEAR**

**Ward Name: 17**

**Ward Councillor's Name: Cllr S. Mankanku**

**Date of Compilation: 05 December 2013**

**Contact Details: 079 4968 735**

**Venue of the Meeting: St Georges JSS**

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WAR D	Village	PRIORITY
BASIC SERVICE DELIVERY AND INFRASTRUCTURE					
	Construction of Roads and storm water				
		Lubhacweni bridge	17	Lubhacweni	1.
	Maintenance of Access Road	Chani A/R	17		1

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WAR D	Village	PRIORITY
	<b>Water</b>	Sijika	17	Sijika	1.
		Sidikidiki 1	17	Sidikidiki 1	2.
		Sidikidiki 2	17	Sidikidiki 2	3.
		Ncunteni	17	Ncunteni	4.
	<b>Sanitation</b>	Toilet Facilities	17	All villages	1.
	<b>Electricity</b>	Supply of electricity Infills	17	All villages	1.
		Solar panels	17	Sijika	
		High masts/Flood lights (Activation/switchin g on)	17	Next to St. Georges, next to Sabatha,nex t to Cashbuild, Mfundeni, Simekweni, Cwalinkungu , Sijika net to the tank	
	<b>Land Reform Programmes</b>	Land Restitution	17	Ncunteni	1.
	<b>Housing</b>	Housing Project	17	All villages	1.
	<b>Public Transport</b>	Lack of Public Transport	17	Sidikini 1 & 2	1.
	<b>Community Facilities</b>	Old age home	17	Sidikini 2	1.
		Skills Training Centre	17	Ncunteni	2.
	<b>Telecommunication s Infrastructure</b>	Landline telephones	17	Sidikini 1 & 2	1.
<b>SOCIO ECONOMIC DEVELOPMENT</b>	<b>Primary Health Care/HIV/AIDS</b>	Ubuntu Hospice	17	Sidikini 2	1.
	<b>Education</b>	Construction of Mzamo School	17	Sidikini 2	1.
		Application of Special School	17	Sidikini 2	2.

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WAR D	Village	PRIORITY
		High School	17	Ncunteni	3.
	<b>Recreational Facilities</b>	To build Park	17	Mabaceni	1.
		Training Facilities	17	Sidikini	2.
		Play Ground	17	Sidikini 2	3.
	<b>Environmental Programmes</b>	HIV awareness	17	All villages	1.
		Cleaning of Snuka River	17	Sidikini 2	2.
	<b>Disaster management and fire fighting</b>	To have Awareness Campagn	17	All villages	1.
	<b>Waste Management</b>	To Recycling	17	Ncunteni	1.
<b>GOOD GOVERNANCE &amp; COMMUNITY PARTICIPATION</b>	<b>Community Participation programmes</b>	Workshops	17	All villages	1.
		Community Participation Programme	17	All villages	2.
	<b>Special Programmes</b>	youth Disabled	17	Whole ward	1.
		Unemployed youth	17	Whole ward	2.
	<b>Youth Programmes</b>	Youth Development Programmes	17	All villages	1.
	<b>Women Programmes</b>	Women in Agriculture	17	All villages	1.
		Economic Participation	17	Whole ward	2.
	<b>People with Disability Programmes</b>	To participate in all programmes of Development	17	All villages	1.
<b>LED</b>	<b>Agriculture</b>	Ploughing of gardens	17	All villages	1.
		Dipping tank	17	Ncunteni	2.

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WAR D	Village	PRIORITY
		Fencing of fields	17	Ncunteni & Sidikini 2	3.
	Manufacturing	Bricks	17	Sidikini	1.
		Water tanks	17	Nqantosi	2.
		Timber	17	Nkwazini 2	3.
				Chani	
		Kwabhaca Traditional	17	Attire	4.
	Forestry	To plant trees	17	Nkwazini & chain	1.
	Tourism	Tourism promotion	17	Ncunteni	1.
				Sijika	2.
	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	

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Agriculture & farming supervision	17	All villages	

### WARD 18

### IDP PRIORITIES & PROJECTS FOR 2015/2016 FINANCIAL YEAR

Ward Name: 18

Name: N.L. Xezu

Date of Compilation: 24 Nov. 2014

Venue of the Meeting: Town Hall

Ward Councillor's

Contact Details: 083 8724 356

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
BASIC SERVICE DELIVERY AND INFRASTRUCTURE	Construction of Roads and storm water	Construction of Roads & Storm water	18	Badibanise / Sophia	1
		Construction Of Roads in Town	18		2
	Maintenance of Access Road	Maintenance of A/R	18	Badibanise	1
		Maintenance of A/R	18	Mt Frere High School Entrance	2
	Water	House – House Water Supply	18	Badibanise	1
	Sanitation	Sewerage (bulk mainline in Badibanise)	18		1
		3 High Masks RDP		Badibanise bridge, Sophia bridge, Mahlathi	1
		Sewerage leaks in town ( Ncapai street)	18	Town	2
		Sewerage leak in down town	18	Town	
	Electricity	Street lights in all street	18	Town	1
		3 High Masts	18	Badibanise Bridge, Sophia Bridge &	

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
				Mahlathi	
	Land Reform Programmes	Rehabilitation of graves	18		1
		Sourcing of funding for land survey within the commonage	18		2
	Housing	Middle income housing	18	Sophia	1
		Low income Ext.7 (next to silver city)			2
	Public Transport	Taxi & Bus Rank	18	Town	1
		Umzimvubu Offices	18	Sophia	2
	Community Facilities/Services	Mary Teresa Offices construction	18	Sophia	1
		Sihle Preschool	18		2
		Community hall	18		
	Telecommunications Infrastructure	Network pole	18	Town	1
SOCIO ECONOMIC DEVELOPMENT	Primary Health Care/HIV/AIDS	HIV/AIDS awareness	18	All ward	1
	Education	Siyakhana to Jolobe (crossing)	18		1
	Recreational Facilities	Rehabilitation of Recreational Facilities	18	Badibanise	1
	Environmental Programmes	Town beautification	18	Town	1
	Disaster management and fire fighting	Disaster centre capacity	18		1
	Waste Management	Waste collection down town	18	Whole ward	1
		EPWP	18	Whole ward	2
		Programmes	18	Whole ward	3
	Community Participation programmes	Women's empowerment & disabled	18	Town	1
			18	All villages	1
GOOD GOVERNANCE & COMMUNITY PARTICIPATION	Special Programmes	Festivals & Contest	18		1
	Youth Programmes	Festivals, contest	18		1
		All sporting codes	18		2
	Women Programmes	Woman empowerment	18		1
	People with Disability	House Hold	18		



NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
	<b>Programmes</b>				
<b>LED</b>	<b>Agriculture</b>	gardens	18	Sophia, Badibanise & Town	1
		broiler breeding , bakery, Sewing & Leather processes	18	Sophia & Badibanise	2
	<b>Manufacturing</b>	Support & Local markets, Local caterers & market Development	18		1
				All Villages	2
	<b>SMME Development</b>	Commonage fencing	18	All Villages	1
	<b>Fencing</b>	Camp 8, 4, 5, 6			1
		Poultry, Piggery & Farming			2
		Badibanise, Sophia & Town			2
	<b>Cooperatives Development</b>		18		
<b>OTHER PRIORITIES</b>		Nursery	18	Sophia	1
		Illegal dumping sites (transfare station)	18		1
		Speed humps in down town	18		1
		Speed humps in town centre	18		1
		Speed humps SSS beyond residential places	18		1
		Pedestrian crossings	18		1
		Robbots (traffic)	18		1
		Road making	18		1
		Paving in main street	18		1
		Speed humps in Community school & Jolobe SSS			
		Bridge to Sophia and Jolobe school	18		

**WARD 19**  
**IDP PRIORITIES & PROJECTS FOR 2015/2016 FINANCIAL YEAR**

Ward Name: 19  
Date of Compilation: November 2014  
Venue of the Meeting: Dungu

Ward Councillor's Name: Cllr Ndumiso Jijana  
Contact Details: 079 4968 749

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WAR D	Village	PRIORIT Y
<b>BASIC SERVICE DELIVERY AND INFRASTRUCTURE</b>					
	<b>Construction of Roads and storm water</b>	Semeni – Zibokwana	19	Dungu	1
		Mntwana-upper Dungu	19	Mntwana Ext-Ngqinibeni	2
	<b>Maintenance of Access Road</b>	Ngoboza to Hlane	19	Hlane	1
		Shinta-Zibokwana	19	Mntwana-Ngqinibeni	2
		Zimbileni			3
		Upper mtshazi			4
	<b>Water</b>	Hlane Water Scheme	19	Ngqinibeni,Zimbileni,Mtshazi ,Qumra hlane , Mntwana (On-going)	1
		Water	19	Dungu	2
	<b>Sanitation</b>	Mntwana	19	Mntwana	1
		Dungu In fills	19	Dungu	2
	<b>Electricity</b>	In fills	19	All villages	
	<b>Land Reform Programmes</b>	Sirhoboxeni Donga	19	Ngqinibeni	1
		Dongas	19	Dungu	2
		Rehabilitation of Dongas	19	Mnambithi - Ngonyameni	3
		Hlane & Qumrha	19	Hlane & Qumrha	4
	<b>Housing</b>	Human Settlement	19	All villages	1
	<b>Public Transport</b>	Shelters	19	Dungu 1 & 2	1
				Ngqinibeni	2
	<b>Community Facilities</b>	Community Hall	19	Ngqinibeni	1
			19	Dungu	2
			19	Mtshazi	3
			19	Hlane	4
			19	Magxeni	5
			19	Zimbileni	6
	<b>Telecommunicatio</b>	T.V	19	Whole ward	1

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WAR D	Village	PRIORIT Y
	ns Infrastructure	Network			
SOCIO ECONOMIC DEVELOPMENT	Primary Health Care/HIV/AIDS	Mobile Clinics	19	All Villages	1
	Education				
	Recreational Facilities	Sport fields	19	Ezibeleni, Qumrha , Mntwana, Shinta, Osborn, & Mtshazi	1
		Indoor Sport Centre	19	Dungu	2
	Environmental Programmes	Land Care	19	Ngqinibeni	1
		Dams for livestock	19	Ngqinibeni	2
		Dungu development 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		
GOOD GOVERNANCE & COMMUNITY PARTICIPATION	Community Participation programmes				
		Project information	19	Dungu	1
		Batho Pele Principles	19	All villages	2
	Special Programmes	Caterers must benefit the community	19	ngqinibeni	1
	Youth Programmes	Capentry/ offins & ITC training	19	Whole ward	1
		Sport facilities	19	Whole ward	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
		Chicken	19		3

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
LED	Agriculture	farming			
		Fencing & Irrigation	19	All villages	1
	Manufacturing	Plough & plant all gardens	19	All villages	2
		Sand mining	19	Whole ward	1
	SMME Development	Bricks	19	Dungu	2
			19		
	Forestry		19		
	Tourism		19		
	Farming			Hlane	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 20**  
**IDP PRIORITIES & PROJECTS FOR 2015/2016 FINANCIAL YEAR**

**IDP WARD PRIORITIES FOR 2012/ 2012**

Ward Name: 20

Date of Compilation: 24 Nov. 2014

Venue of the Meeting: Dangwana Community Hall

Ward Councillor's Name: V. Ngabaza

Contact Details: 079 4968 774

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
BASIC SERVICE DELIVERY AND INFRASTRUCTURE	Construction of Roads and storm water	Lwandlana A/R	20	Lwandlana	1
		Matankini A/R	20	Dangwana	2
		Thomestone A/R	20	Mahamane	3
		Timba A/R	20	Mpemba	4
	Bridges	Mpemba bridge extention	20		1
	Maintenance of Access Road	Mbizweni	20		1
		Mahamane	20		2
		Mpemba	20		3
		Lwandlana	20		4
		Dangwana	20		5

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
	Water	Bore Holes	20	Mpemba	1
		Water	20	Whole ward	1
	Electricity		20	Essek, Mbizweni & Mawusheni	1
			20	Ngxabaxa	2
		In Fills	20	Dangwana & Mahamane	3
		Majuba	20		
			20		
			20	Mpemba	1
	Land Reform Programmes		20	Lwandlana	2
			20	Ngxabaxa	3
			20	Mahamane	4
			20	Dangwana	5
	Housing		20	Mpemba	1
			20	Mbizweni	1
			20	Lwandlana	2
			20	Mahamane	3
			20	Ngxabaxa	4
			20	Dangwana	5
	Public Transport	Bus	20	Majuba	1
			20	Ngxabaxa	2
				Mawusheni	3
			20	Mpemba	4
			20	Mbizweni	5
	Community Facilities	Community sport field	20	Lwandlana	1
			20	Mpemba	2
			20	Ngxabaxha	3
			20	Mahamane	4
			20	Mbizweni	5
				Essek	6
			20	Dangwana	7
SOCIO ECONOMIC DEVELOPMENT	Telecommunications Infrastructure	Network Pole Between Mphemba & Ngxabaxha	20	Mpemba	1
		T.V. POLE	20	Dangwana & Lwandlana	1
		Information Centre	20	Shinta	4
	Primary Health Care/HIV/AIDS	Health centre	20	Ngxabaxa	1
		Clinic	20	Cabane	1
			20	Mpemba	2
				Ngxabaxa	3
	Education	Pre-School	20	Ngxabaxa	1
			20	Lucingweni	2
			20	Mbizweni	3
				Cabane	4

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		High School	20	Mpemba	4
				Lwandlana	5
		School Traffic	20	Dangwana	6
	Recreational Facilities	Community hall	20	Lwandlana	1
		Tina Resources Centre	20	Mawushwe	2
		Rehabilitation centre	20	Dangwana	3
		Advice centre	20	Mpemba	4
			20	Mahamane	5
	Environmental Programmes	Rehabilitation of Dongas	20	Lwandlana & Mpemba	1
		Love Life	20	Ngxabaxa	2
		Home Based Care	20	Whole ward	3
		I.D'S	20	Whole ward	4
		Child Support Grant	20	Whole ward	5
	Disaster management and fire fighting	Awareness Campaign	20	Whole ward	1
		Food for waste	20	Whole ward	2
		Fire fighting skills	20	Whole ward	3
		Youth recycling	20	Whole ward	4
		Firefighting skills	20	Whole ward	5
	Waste Management	Youth recycling Co-operative/Waste	20	Mpemba	1
		Awareness campaigns	20	Whole ward	2
		Waste management Centre	20	Dangwana	3
		Food for waste programme	20	Whole ward	4
		Women co-operative	20	Ngxabaxa	5
GOOD GOVERNANCE & COMMUNITY PARTICIPATION	Community Participation programmes	Capacitation of Bio-structures	20	Whole ward	1
		Local Government skills development	20	Whole ward	2
	Special Programmes	Women empowerment	20	Whole ward	1
		Youth empowerment	20	Whole ward	2
		Disabled empowerment	20	Whole ward	3
		Nciyo Promotion	20	Whole ward	4
		Home Affairs	20	Whole ward	5
	Youth Programmes	Tina youth development council	20	Whole ward	1
		Sport complex	20	Essek	2

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Sport field	20	Mahamane	3
		Sport fields	20	Mpemba	4
		Skills development	20	Whole ward	5
	Women Programmes	Women development Council	20	Whole ward	1
		Women Co-operatives	20	Ngxabaxha	2
		Traditional dancers	20	Ngxabaxa	3
		Women support group	20	Whole ward	4
	People with Disability Programmes	Women development council	20	Whole ward	1
		Skills Centre	20	Ngxabaxha	2
		Co-operative	20	Whole ward	3
		Out reach	20	Whole ward	4
		Wheel chairs	20	Whole ward	
LED	Agriculture	Irrigations scheme	20	Whole ward	1
		Ploughing of fields	20	Mpemba	2
		Livestock farming	20	Lwandlana	3
		Sheering shed	20	Essek	4
	Manufacturing	Peach value Add Co-operative	20	Essek	1
		Wool growers	20	Mpemba	2
		Maize processing	20	Dangwana	3
		Aloe processing	20	Lwandlana	4
		Bricks	20	Mpemba	5
	SMME Development	Youth Co-operative	20	Whole ward	1
		Women Co-operative	20	Whole ward	2
		Disabled Co-operative	20	Whole ward	3
	Forestry	Pine trees	20	Whole ward	1
	Tourism	Information Centre	20	Shinta	1
		Skills Development	20	Whole ward	2
		F. market	20	Shinta	3
	Fencing	Fields	20	Mpemba	1
			20	Dangwana	2
			20	Mbizweni	3
			20	Mahamane	4
			20	Ngxabaxa	5
	Faming	Live Stock farming	20	Lwandlana	1
			20	Ngxabaxa	2
			20	Mahamane	3
			20	Mpemba	4
			20	Essek	5
	Cooperatives Development	Youth	20	Whole ward	1
		Women	20	Whole ward	2
		Disabled	20	Whole ward	3
OTHER PRIORITIES					

**WARD 21**  
**IDP PRIORITIES & PROJECTS FOR 2014/2015 FINANCIAL YEAR**

**Ward Councillor's Name: F.N.**

**Ngonyolo**  
**Date of Compilation: 21 Nov. 2014**  
**Venue of the Meeting: Tholeni J.S.S.**

**Contact Details: 079 496 8803**

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
<b>BASIC SERVICE DELIVERY AND INFRASTRUCTURE</b>	<b>Construction of Roads and storm water</b>	Dangwana J.S.S. to Supermarket-Masimini	21	Dangwana	1
		Zibokwana-Qoqa A/R with bridge	21	Qoqa	2
		Bislan-Mfundeni	21	Bislan	3
		Komkhulu-mangwa A/R	21		4
		Wisile –Bathweni	21	Qoqa	5
		A/R from Nomboxo – Dangwana (esikolweni )	21	Dangwana	6
		Qunubeni-Bislani	21		7
		Mhlanganisweni – Bislani	21		8
		Toleni streets	21	Toleni	9
		Toleni –Zibokwana	21		10
		Mhlanganisweni Bridge	21		11
	<b>Maintenance of Access Road</b>	Qoqa to Qunubeni via Komkhulu/Zibokwana	21	Zibokwana	1
		Mntwana clinic - Mvuvu church	21	Tholeni	2
		Bumbeni	21	Tholeni	3
		Mpindweni	21		4
		Bislan- Mpindweni	21		5
		Zibokwana bridge	21		6
		Mhlanganisweni Bridge	21		



NATIONAL KPA	IDP PRIORITY	PROJECT Name	WAR D	Village	PRIORIT Y
	<b>Water</b>	Provision of water	21	Tholeni A & B	1
			21	Zibokwana	2
			21	Qoqa & Qunubeni	3
			21	Dangwana J.S.S.	4
			21	Ncome	5
			21	Bislan	6
			21	Mpindweni	7
			21	Mhlanganisweni	8
	<b>Sanitation</b>		21		
			21	Bislan	1
			21	Tholeni A&B	2
			21	Dangwana	3
		Infills	21	All Villages	
	<b>Electricity</b>		21	Mpindweni	1
			21	Ncome (Tholeni )	2
			21	Mhlanganisweni	3
		Infills	21	All Villages	1
	<b>Land Reform Programmes</b>		21		1
	<b>Housing</b>		21	Qoqa	1
			21	Zibokwana	2
			21	Tholeni A	3
			21	Tholeni B	4
			21	Ncome	5
			21	Bislan	6
			21	Mpindweni	7
			21	Mhlanganisweni	8
			21	Dangwana Eskolweni	9
	<b>Public Transport</b>		21	Qoqa	1
			21	Zibokwana	2
			21	Tholeni A	3
			21	Tholeni B	4
			21	Ncome	5
			21	Bislan	6

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
			21	Mpindweni	7
			21	Mhlanganisweni	8
			21	Dangwana Eskolweni	9
	Community Facilities	Community halls	21	Tholeni community hall	1
			21	Ntutha	2
			21	Baphathe	3
		Sports grounds	21	Qoqa	1
			21	Bislan	2
	Telecommunications Infrastructure		21	Whole ward	1
SOCIO 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
	Disaster management and fire fighting		21	Whole ward	1
	Waste Management		21	Whole ward	1
GOOD GOVERNANCE & COMMUNITY PARTICIPATION	Community Participation programmes	Awareness HIV & AIDS	21	Whole ward	1
		HIV & AIDS	21	Qoqa	1
		Foster Forum Disaster	21	Whole ward	2
	Special Programmes	HIV & AIDS Foster Forum Disaster	21	Qoqa	1
	Youth Programmes	Projects	21	Whole ward	1
		Soccer	21	Whole ward	2
		Netball	21	Whole ward	3
		Construction	21	Whole ward	4
		Culture	21	Whole ward	5
	Women Programmes	Projects	21	Mvuzi a/a	1
			21	Qoqa	2
			21	Mpindweni	3
			21	Bislan	4
			21	Tholeni A&B	5
		Culture	21	Whole ward	1
		Netball	21	Whole ward	2
	People with Disability Programmes	Sewing	21	Whole ward	1
		Planting		Whole ward	2
		Education	21	Whole ward	3
		Project	21	Whole ward	4
LED	Agriculture	Ploughing/Lima	21	Whole ward	1
	Manufacturing	Mpindweni	21		1
		Qoqa	21	Qoqa	2
		Bislan	21	Bislan	3

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WAR D	Village	PRIORIT Y
		Tholeni	21	Tholeni	4
		Dams	21	Mpindweni	1
			21	Qoqa	2
	SMME Development		21	Whole ward	1
	Forestry		21	Whole ward	1
	Tourism		21	Whole ward	1
			21	Mhlanganisweni	2
			21	Elusindisweni	3
			21	Mpindweni	4
	Fencing		21	Whole ward	1
	Farming		21	Whole ward	1
	Cooperatives Development				
			21	Qoqa	1
			21	Zibokwana	2
			21	Bislan	3
			21	Tholeni	4
			21	Mhlanganisweni	5
OTHER PRIORITIES		Clinic (all villages)	21	Whole ward	
		Pre-Schools	21	Dangwana	
			21	Qoqa	3
			21	Qunubeni	4
			21	Mhlanganisweni	5
			21	Toleni	6
	Maintenance of preschools			Mpindweni and Bislan	1
	Fencing of cemeteries			Qoqa, Tholeni A&B and Bislan	

**WARD 22**  
**IDP PRIORITIES & PROJECTS FOR 2014/2015 FINANCIAL YEAR**

Ward Councillor's Name: M.C.

Ngalonkulu

Date of Compilation: 25 Nov. 2014

Venue of the Meeting: Njijini Community Hall

Contact Details: 079 4970 379

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WAR D	Village	PRIORIT Y
BASIC SERVICE DELIVERY AND INFRASTRUCTURE					
	Construction of Roads and storm water	Nkandla to Mazyetyeni to	22	MMangweni	1

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WAR D	Village	PRIORIT Y
		Maziyetyeni via Diphini KuDzingwe A/R with bridge			
		Bonga via Buwa- to Thandabant u maliwa	22		2
		Maziyetyeni – Bangweni via Diphini kudzingwe (7,9 km)	22	Phantsi –kwentaba	3
		Mabhobho JSS – Sandlulube JSS	22	Mabobo	4
		Mangoca via Mlimi kakaza to mazwi maliwa			5
		Nkungwini Road (3,5 km)	22	Mthonjeni	6
	<b>Maintenance of Access Road</b>	Duma Access Road (2,1 km)	22	Nkungwini	1
		Sibhodo-bhodo - Sodladla	22	Ntlangano	2
		Kuyasa	22	Ngqwarha	3
		Good hope	22	Good hope	4
	<b>Water</b>		22	Lower Mabobo	1
			22	Mbizini	2
			22	Cwalinkungu	3
			22	Ndubhu	4
	<b>Sanitation</b>		22	Mthonjeni	1
			22	Ntlangano/Xhokonxa	2
	<b>Electricity</b>		22	Mabhobho (Mabhobho village)	1
			22	Ntlangano	2
			22	Nkandla/Good hope	3
			22	Mjikelweni/Xhokonxa	4
	<b>Land Reform</b>				1

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WAR D	Village	PRIORIT Y
	<b>Programmes</b>				
	<b>Housing</b>		22	All villages	1
	<b>Public Transport</b>		22	Njijini	1
			22	Ntlangano	2
			22	Mjikelweni	3
			22	Mthonjeni	1
			22	Lower Mabobo	5
	<b>Community Facilities</b>		22	Ntlangano	1
			22	Mjikelweni	2
			22	Ngqwarha	3
			22	Njijini	4
			22	Mabobo	5
	<b>Telecommunication s Infrastructure</b>	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
<b>SOCIO ECONOMIC DEVELOPMENT</b>	<b>Primary Health Care/HIV/AIDS</b>	Home Based Care	22	Mabobo	1
		Primary health Care / HIV/AIDS	22	Sibodobodo	2
		Home Based Care	22	Good hope & Nkandla	3
	<b>Education</b>	Maintenance of Mngeni Preschool	22	Phantsi kwentaba	1
		Sodladla Justisce Pre-School	22	Mabobo	2
		Njijini Preschol	22	Njijini	3
		Mbizeni Preschool	22	Mbizeni	4
	<b>Recreational Facilities</b>	Stadium	22	Ntlangano	1
		Mall	22	Mjikelweni	2
		Stadium	22	Njijini	3
	<b>Environmental Programmes</b>	Cutting of trees (dywabasi)	22	All villages	1
	<b>Disaster management and fire fighting</b>	Disaster	22	All village	1
		Fire fighting	22	All villages	2
	<b>Waste Management</b>	Big hole	22	Njijini	1
		Big hole	22	Mabobo	2
<b>GOOD GOVERNANCE &amp; COMMUNITY</b>	<b>Community Participation programmes</b>	Youth Day	22		1

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WAR D	Village	PRIORIT Y
PARTICIPATION	Special Programmes	HIV /AIDS Day	22	Njijini 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	Njijini	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	Njijini	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	1
OTHER PRIORITIES		Bridge	22	Mabobo	
			22	Bagweni	
			22	Mthonjeni	
		Mabobo – Sandlulube A/R	22	Mabobo	
		Bovu – Sulenkama Road (30 km) Tar road	22	Njijini	
		Goxe new Road	22	Khokonxa	
		Mjikelweni – Bhuwa	22	Mjikelweni	
		Speed humps	22	Mthonjeni	
	Fencing	Phantsi –	22	Ntlangano	

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WAR D	Village	PRIORIT Y
		Kwentaba Millie fields			
			22	Phantsi – Kwentaba	
		Swimming pool – side park	22	Mabobo	
		<b>EPWP Job creation</b>	22	Njijini	

**WARD 22  
IDP PRIORITIES & PROJECTS FOR 2014/2015 FINANCIAL YEAR**

**Ward Councillor's Name: M.C.**

**Ngalonkulu**

**Date of Compilation: 25 Nov. 2014**

**Venue of the Meeting: Njijini Community Hall**

**Contact Details: 079 4970 379**

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WAR D	Village	PRIORIT Y
<b>BASIC SERVICE DELIVERY AND INFRASTRUCTURE</b>					
	<b>Construction of Roads and storm water</b>	Nkandla to Mazietyeni to Mazietyeni via Diphini KuDzingwe A/R with bridge	22	MMangweni	1
		Bonga via Buwa- to Thandabant u maliwa	22		2
		Mazietyeni – Bangweni via Diphini kudzingwe (7,9 km)	22	Phantsi –kwentaba	3
		Mabhobho JSS – Sandlulube JSS	22	Mabobo	4
		Mangoca via Mlimi kakaza to mazwi maliwa			5
		Nkungwini Road (3,5 km)	22	Mthonjeni	6

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
	<b>Maintenance of Access Road</b>	Duma Access Road (2,1 km)	22	Nkungwini	1
		Sibhodo-bhodo - Sodladla	22	Ntlangano	2
		Kuyasa	22	Ngqwarha	3
		Good hope	22	Good hope	4
	<b>Water</b>		22	Lower Mabobo	1
			22	Mbizini	2
			22	Cwalinkungu	3
			22	Ndubhu	4
	<b>Sanitation</b>		22	Mthonjeni	1
			22	Ntlangano/Xhokoxa	2
	<b>Electricity</b>		22	Mabhobho (Mabhobho village)	1
			22	Ntlangano	2
			22	Nkandla/Good hope	3
			22	Mjikelweni/Xhokoxa	4
	<b>Land Reform Programmes</b>				1
	<b>Housing</b>		22	All villages	1
	<b>Public Transport</b>		22	Njijini	1
			22	Ntlangano	2
			22	Mjikelweni	3
			22	Mthonjeni	1
			22	Lower Mabobo	5
	<b>Community Facilities</b>		22	Ntlangano	1
			22	Mjikelweni	2
			22	Ngqwarha	3
			22	Njijini	4
			22	Mabobo	5
	<b>Telecommunications Infrastructure</b>	MTN Network pole	22	Mjikelweni	1
		MTN	22	Ntlangano	2
		SABC	22	Mabobo	3
		SABC	22	Phantsi – Kwentaba	4
		Good hope	22	Good hope	5
<b>SOCIO ECONOMIC DEVELOPMENT</b>	<b>Primary Health Care/HIV/AIDS</b>	Home Based Care	22	Mabobo	1
		Primary health Care / HIV/AIDS	22	Sibodobodo	2
		Home	22	Good hope &	3



NATIONAL KPA	IDP PRIORITY	PROJECT Name	WAR D	Village	PRIORIT Y
	<b>Education</b>	Based Care		Nkandla	
		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
	<b>Recreational Facilities</b>	Stadium	22	Ntlangano	1
		Mall	22	Mjikelweni	2
		Stadium	22	Njjini	3
	<b>Environmental Programmes</b>	Cutting of trees (dywabasi)	22	All villages	1
	<b>Disaster management and fire fighting</b>	Disaster	22	All village	1
		Fire fighting	22	All villages	2
	<b>Waste Management</b>	Big hole	22	Njjini	1
		Big hole	22	Mabobo	2
<b>GOOD GOVERNANCE &amp; COMMUNITY PARTICIPATION</b>	<b>Community Participation programmes</b>	Youth Day	22		1
	<b>Special Programmes</b>	HIV /AIDS Day	22	Njjini Hall	1
		16 days of activism	22	Mjikelweni Hall	2
	<b>Youth Programmes</b>	Youth Centre	22	Mjikelweni hall	1
		Library	22	Sibodobodo	2
		Cultural groups	22	Mabobo	3
	<b>Women Programmes</b>	Netball	22	Phantsi - Kwentaba	1
			22	Njjini	2
			22	Mabobo	3
		Culture	22		4
		Gospel group			5
	<b>People with Disability Programmes</b>				
<b>LED</b>	<b>Agriculture</b>	Ploughing	22	All villages	1
	<b>Manufacturing</b>	Blocks	22	Ntlangano	1
		Tar Poles	22	Mabobo	2
		Tare cools	22	Njjini	3
		Crash stone	22	Mabobo	4
	<b>SMME Development</b>				1
	<b>Forestry</b>				1

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
	Tourism				1
	Fencing				1
	Farming	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	1
OTHER PRIORITIES		Bridge	22	Mabobo	
			22	Bagweni	
			22	Mthonjeni	
		Mabobo – Sandlulube A/R	22	Mabobo	
		Bovu – Sulenkama Road (30 km) Tar road	22	Njijini	
		Goxe new Road	22	Khokonxa	
		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	Njijini	

#### WARD 23

#### IDP PRIORITIES & PROJECTS FOR 2014/2015 FINANCIAL YEAR

Ward Name: 23

Ward Councillor's Name: CLLR B.

NGQASA

Date of Compilation: 25 Nov. 2014

Contact Details: 079 4968 806

Venue of the Meeting: Nompilo Preschool

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
BASIC SERVICE DELIVERY AND INFRASTRUCTURE					

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
	<b>Construction of Roads and storm water</b>	Magqagqeni – Mgxeni	23	Nxokotyeni	1
		Mlenze	23	Mlenze	2
		Nophuwana	23	Mandleni	3
		Waka-Loyiso	23	Cancele	4
	<b>Maintenance of Access Road</b>	Mfingwana-Ndakeni	23		1
		Nkalweni – Waka	23	Pondomise	2
		Nkungwini-Nompilwana	23	Cancele	3
		Sda-Magwaca	23	Cancele	4
		Mbuqe	23	Mbuqe - Komkhulu	5
		Diabaneni A/R	23	Diabaneni	6
	<b>Water</b>		23	Gxaku- Mahobe Pondomise Ridge	1
	<b>Electricity</b>		23	Pondomise-Qwidlana (1500)households  Gxaku-Tyamhlophe (800) households	1
	<b>Land Reform Programmes</b>	Chancele A/A	23	Cancele	1
			23	Qwidlana	2
			23	Gxaku	3
			23	Mahobe	4
	<b>Housing</b>		23	Cancele (1000)	
			23	Qwidlana (800)	
			23	Gxaku (600)	
			23		
	<b>Public Transport</b>		23	Chancele	1
			23	Gxaku	2
	<b>Community Facilities</b>	Community hall	23	Gxaku	1
			23	Qwidlana	2
			23	Hotisi	3
<b>SOCIO ECONOMIC DEVELOPMENT</b>	<b>Telecommunications Infrastructure</b>	Network Pole	23	All villages	1
		T.V. Pole	23	All villages	2
	<b>Primary Health Care/HIV/AIDS</b>	Home Based Care	23	Pondomise	1
			23	Matyamhlophe	2
		Mobile clinic	23	Kwa -Ray	1
	<b>Education</b>	Mavil Bongani Soldati Multipurpose Centre	23	Qwidlana	1
	<b>Recreational</b>	Sport Field	23	Cancele	1

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WAR D	Village	PRIORIT Y
	<b>Facilities</b>	Sport fields	23	Gxaku	2
		Sport fields	23	Qwidlana	3
		Sport field	23	Ntabayabafazi	4
	<b>Environmental Programmes</b>	Nature Reservation	23	Cancele	1
		Global warming	23	Qwidlana	2
	<b>Disaster management and fire fighting</b>	Disaster Centre	23	Pondomise	1
			23	Gxaku	2
	<b>Waste Management</b>	Land Fill Site	23	Pondomise	1
			23	Gxaku	2
<b>GOOD GOVERNANCE &amp; COMMUNITY PARTICIPATION</b>	<b>Community Participation programmes</b>	Agricultural workshops	23	Gxaku	1
	<b>Special Programmes</b>	Disability Skills/ workshops	23	Cancele	1
	<b>Youth Programmes</b>	Entrepreneurship workshop	23	Qwidlana	1
			23	Cancele	2
			23	Gxaku	3
			23	Mahobe	4
		Career exhibition	23	Whole ward	
	<b>Women Programmes</b>	women in farming	23	Cancele	1
			23	Gxaku	2
			23	Qwidlana	3
	<b>People with Disability Programmes</b>	Skills Development programme	23	Gxaku	1
			23	Mahobe	2
			23	Cancele	3
			23	Qwidlana	4
	<b>Agriculture</b>	Agricultural Development Programmes	23	Mahobe	1
		Ploughing of fields	23	Cancele	1
			23	Qwidlana	2
		Fencing of fields	23	Gxaku	1
			23	Qwidlana	2
			23	Cancele	3
		Ploughing of Maize fields	23	Cancele	1
			23	Gxaku	2
			23	Qwidlana	3
	<b>Manufacturing</b>	Manufacturing Centre for skilled youth	23	Cancele	1
			23	Qwidlana	2

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
	SMME Development		23	Mahobe-Gxaku	3
		Farming Project	23	Cancele	1
		Agricultural Project	23	Qwidlana	2
			23	Gxaku -Mahobe	3
	Forestry		23		
		Forestation	23	Cancele	1
			23	Qwidlana	2
			23	Gxaku	3
		Treatment of plants	23	Qwidlana	1
			23	Cancele	2
			23	Gxaku	3
		Sow mills	23	Cancele	
		Charcoal Project	23	Qwidlana	
	Tourism	Tourish affection	23	All villages	1
	Fencing	Fencing fields	23	Gxaku	2
			23	Qwidlana	3
		Sport field fencing	23	Ntonyane	1
	Farming	Agricultural farming	23	Qwidlana	1
			23	Cancele	2
			23	Mahobe	3
			23	Gxaku	4
	Cooperatives Development	Close Co-operatives	23	Mahobe-Gxaku	1
			23	Qwidlana	2
			23	Cancele	3
<b>OTHER PRIORITIES</b>					
		Maintenance of Pandomise water source	23	Pandomise	1
		Tar Road (DR08086)	23	Villages along along (DR08086)	1

**WARD 24**  
**IDP PRIORITIES & PROJECTS FOR 2015/2016 FINANCIAL YEAR**

Ward Name: 24  
Councillor's Name: M. H. Kwekwile

Ward

Date of Compilation: 26 Nov. 2014  
Details: 082 4673 923  
Venue of the Meeting: Ezibholorhweni Hall

Contact

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
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NATIONAL KPA	IDP PRIORITY	PROJECT Name	WAR D	Village	PRIORIT Y
BASIC SERVICE DELIVERY AND INFRASTRUCTURE					
	Construction of Roads and storm water				
		Tshisane A/R	24	Ncome to tshisane 6km	1
		Thembisa A/R 4km	24	Thembisa	2
		Kinirha to Lower Mnyamana	24	Lower Mnyamana	3
		Ndikho via Ngxingweni	24	Sivumela	4
		Singqushweni, Sinamva via Mfesaneni	24	Luyengweni	5
		Lwalweni bridge	24	Luyengweni	1
	Maintenance of Access Road	Zigadini A/R 5.3 km	24	Zigadini	1
		Lower Mnyamna A/R 3km	24	Lower Mnyamna	2
		Chwebeni to Luyengweni A/R	24	Chwebeni	3
		Mvumelwano A/R	24	Maxhegweni	4
		Ngojini via Ngxongo A/R	24	Luyengweni	5
		Provincial Road T85	24		1
	Water	Zigadini	24		1
		Maxhegwini	24		2
		Chwebeni	24		3
		Sivumela	24		4
		Lower Mnyamana	24		5
		Luyengweni	24		6
	Maintenance of Bridges	Lwagcibeni to Mvumelwano	24	Maxhegweni	1
		Ezibholorhweni T85	24	Ezibholorhweni	2
		Lwalweni	24	Luyengweni	3
	Sanitation	Lower Mnyamana	24	Lower Mnyamana	1

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WAR D	Village	PRIORIT Y
		Luyengweni	24	Luyengweni	2
		Infills	24		
		Ncome Springs & Tshisani	24	Ncome Springs & Tshisani (30)	1
		Zigadini	24	Zigadini (10)	2
		Maxhegwini	24	Maxhegwini (15)	3
		Chwebeni	24	Chwebeni (12)	4
		Ambross		Ambross (05)	5
	Electricity	Sivumela-Maxhegwini	24	Sivumela- Maxhegwini	1
		Chwebeni-Luyengweni	24	Chwebeni-Luyengweni	2
		Lower Mnyamana-Ambros	24	Lower Mnyamana-Ambros	3
		Tshisane-Ncome	24	Tshisane-Ncome	4
		Ncome Springs	24	Ncome Springs	5
	Housing	Luyengweni	24	Luyengweni	1
		Maxhegwini	24	Maxhegwini	2
		Sivumela	24	Sivumela	3
		Chwebeni	24	Chwebeni	4
		Lower Mnyamana	24	Lower mnyamana	5
		Ambross	24	Ambross	6
		Zigadini	24	Zigadini	7
		Ncome springs	24	Ncome springs	8
		Tshisane	24	Tshisane	9
	Public Transport	Ambros-Lower Mnyamana	24	Ambros-Lower Mnyamana (AB350)	1
		Tshisane & Ncome springs		Tshisane & Ncome springs	2
	Community Facilities	Community Halls	24	Luyengweni	1
			24	Ncome Springs	2
		Community Halls Maintenance	24	Ezibholorhweni	1
		Computer Centre	24	Maxhegwini & Sivumela	1
	Telecommunications Infrastructure	T.V. Poles	24	Maxhegwini	1
		Vodacom	24	Mvumelwano	1

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WAR D	Village	PRIORIT Y
		network pole	24	Sivumela ( Ngxingweni)	2
		MTN Network Pole	24	Ncome Springs	3
SOCIO ECONOMIC DEVELOPMENT	Primary Health Care/HIV/AIDS	Home Based Care	24	Sivumela	1
			24	Zigadini	2
			24	Luyengweni / Lower Mnyamana	3
			24	Chwebeni	4
	Education	Pre-Schools	24	Zigadini	1
			24	Ambross	2
			24	Chwebeni	3
			24	Lower Mnyamana	4
			24	Tshisane	5
	Recreational Facilities	Play Grounds	24	Maxhegwini (Ethafeni)	1
			24	Maxhegwini (ebalweni)	2
			24	Sonkqishe (Luyengweni) ethafeni	3
	Environmental Programmes	Donga Rehabilitation	24	All villages	1
	Disaster management and fire fighting	Satellite Service Centre	24	Luyengweni	1
		Training Equipment	24	Sivumela	2
		Fire Belt	24	Zigadini/Ncome	4
				Ncome/ Tshisane	1
				Zigadini	2
				Maxhegwini	3
				Sivumela	4
				Luyengweni	5
				Chwebeni	6
				Lower mnyamana	7
				Ambross	8
	Waste Management	Services from all Departments	24	Ezibholorhweni Community Hall	1
GOOD GOVERNANCE & COMMUNITY PARTICIPATION	Community Participation programmes	Special Schools	24	Maxhegwini	1
	Special Programmes	Skills Development	24	Luyengweni	1
	Youth Programmes	Youth Centres	24	Zibholorhweni	2
	Women Programmes	Training Centres	24	Sivumela	1
		Women empowerment	24	Luyengweni	2
		Skills Training	24	Maxhegwini	1



NATIONAL KPA	IDP PRIORITY	PROJECT Name	WAR D	Village	PRIORIT Y
LED	People with Disability Programmes	Special Skills	24	Zigadini	2
		Massive Food	24	Ncome A/A	1
	Agriculture	Siyazondla	24	Ambros	2
		Lima Programme	24	Zigadini	1
			24	Luyengweni	2
			24	Sivumela	3
			24	Maxhegwini	4
			24	Lower mnyamani	5
			24	Ambros	6
			24	Chwebeni	7
	Manufacturing	Paraffin	24	Maxhegwini	1
		Coal Mining	24	Maxhegwini/Ambros	1
		Lime	24	Ncome Springs	1
	SMME Development	Skills Development	24	Maxhegwini	2
	Forestry		24	Machibini Community forest (Mxhegwini & Sivumela)	1
			24	Cholwana Springs	2
			24	Ncome Springs	3
		Nature Reserve	24	Machibini	2
	Tourism	Museum	24	Machibini	2
	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
		Sheep/Nguni	24	Zigidini	5
		Vegitable Co-operative	24	Lower Mnyamana	1
	Cooperatives Development	Poultry	24	Mzontsundu/Luyengweni	1
		Nomonde agri.	24	Thembisa.	2
		Vegetables	24	Masibonisane / Zigadini	3
		Ntliziyonye	24	Maxhegwini	4
		Phezukwentaba	24	Ncome Springs	5
		Pay point for elders	24	Ncome/Tshisane	1
			24	Zigadini	2
			24	Maxhegwini	3
			24	Sivumela	4
			24	Luyengweni	5
			24	Ambross	6
			24	Chwebeni	7
			24	Lower Mnyamana	8
OTHER					

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
PRIORITIES					

**WARD 25**  
**IDP PRIORITIES & PROJECTS FOR 2015/2016 FINANCIAL YEAR**

Ward Name: 25  
Date of Compilation: 26 Nov. 2014  
Venue of the Meeting: Osborn Hall

Ward Councillor's Name: A.N. Sobahle  
Contact Details: 078 0706 614

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
BASIC SERVICE DELIVERY AND INFRASTRUCTURE					
	<b>Construction of Roads and storm water</b>	Mangqamzeni Ngojini A/R	25	Mangqamzeni Ngojini	1
		Mafusini A/R	25	Mafusini, Access Roads	2
		Mthombokazi A/R	25	Mthombokazi	3
		Supermarket-Matyeni A/R	25	Mkhonqo	4
		Mkhiwa-Ngojini A/R	25	Mkhiwa-Ngojini	
		Osborn bridge	25	Osborn	1
		Mpolosa bridge	25	Mpolosa	2
		Bridge joining Mxekazi to Cacadu			3
		Mpolosa-Ngonjini bridge	25	Masomntwana	4
	<b>Maintenance of Access Road</b>	Phaphani-Mpindweni A/R	25	Phaphani-Mpindweni A/R	1
		Ngxotho A/R	25	Ngxotho	2
		Mguga A/R	25	Mguga	3
		Direct road from Mkhonqo-mpolosa,pole-mpolosa	25	Mpolosa	4
	<b>Water</b>	Maphakama	25		1
		Mkhonqo	25		2

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Galili	25		3
		Ngojini	25		4
		Mpolosa	25		5
	Sanitation	Masomntwana	25	Masomntwana	1
		Ngojini	25	Ngojini	2
		Mpolosa	25	Mpolosa	3
		Mpongweni	25	Mpongweni	4
		Susa	25	Susa	5
		Mthonjeni	25	Mthonjeni	6
	Electricity	Mnxekazi	25	Mnxekazi	1
		Mpongweni	25	Mpongweni	2
		Matyholweni	25	Matyholweni	3
		Infills	25	Masomntwana	1
			25	Mpindweni	2
			25	Maphakama	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
	Public Transport		25	Mangqamzeni	1
			25	Galili	2
			25	Mpolosa	3
	Community Facilities	Community hall	25	Mkhonqo	1
			25	Osborn	2
			25	Galili	3
SOCIO ECONOMIC DEVELOPMENT	Telecommunications Infrastructure	Network pole	25	Ngojini	1
			25	Mguga	2
			25	Mpolosa	3
	Primary Health Care/HIV/AIDS	Mobile Clinics	25	Ngojini	1
			25	Mnxekazi	2
			25	Galili	3
			25	Maphakama	4
	Education	Zwelihlangene School	25	Nkopolweni	1
		Preschool	25	Masomntwana	2
			25	Kopolweni	3
	Recreational Facilities		25	Magqagqeni	1
			25	Osborn	2
			25	Mkhonqo	3
				Nkopolweni	4
			25	Ngojini	5

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Sportfield	25	Osborn	1
			25	Mangqamzeni	2
			25	Galili	3
	Environmental Programmes	Rehabilitation of dongas	25	Osborn	1
		Dipping tank	25	Mangqamzeni	1
			25	Nyeggili	2
	Disaster management and fire fighting		25	Magqamzeni / Osborn	1
			25	Masomntwana/ Mpolosa	2
			25	Mnxekazi	3
			25	Maphakama	4
	Waste Management				
GOOD GOVERNANCE & COMMUNITY PARTICIPATION	Community Participation programmes	Ndamase (Great Place)	25	Mangqamzeni	1
		Makaula (Great Place)	25	Osborn	2
		Macwerheni	25	Galili	3
	Special Programmes				
	Youth Programmes	Sport field	25	Osborn / Mkhonqo	1
		Siyakudumisa Gospel 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	1
		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

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
	Tourism	Ramza game Pack & Game Reserve	25	Osborn	1
	Fencing	Fencing	25	Baphathe / Maggagqeni	1
			25	Nyeggqeni / 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/ Mgqagqeni	25	Mkhonqo	1
		Sizabantu Project	25	Mkhonqo	1
		Home Based project	25	Mkonqo/Magqagqeni	1

**WARD 26**  
**IDP PRIORITIES & PROJECTS FOR 2014/2015 FINANCIAL YEAR**

**IDP WARD PRIORITIES FOR 2012/ 2017**

Ward Name: 26

Name: Nomaphelo Ndabeni

Date of Compilation: November 2014  
4968 849

Venue of the Meeting: Zwelijikile hall

Ward Councillor's

Contact Details: 079

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
BASIC SERVICE DELIVERY AND INFRASTRUCTURE					
	Construction of Roads and storm water				
		Thembisa-Mvalweni	26	Phuka – Mvalweni	1
		Mrholweni-Mangweni	26	Lower Cabazana	2
		Zinkawini/Bhabha (phase3)	26	Trustini	3
		From Xaba to Phuthukezi	26	Upper Cabazana	4
	Bridge	Mvalweni bridge	26	Mvalweni	1

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WAR D	Village	PRIORIT Y
	<b>Maintenance of Access Road</b>				
		Phuka A/R	26	Phuka	1
		Bhabha Zinkawini	26	Goba	2
		Xaba-Koloba	26	Upper Cabazana	3
		Singela - Kwadi	26	Lower Cabazana	4
		Bhobhodla A/R	26	Mvalweni	5
	<b>Public Works Roads</b>	From Phakade to Lower Cabazana	26	Cabazana	1
	<b>Water</b>	Cabazana water supply	26	Cabazana	1
		Mvalweni water supply (maintenance)	26	Mvalweni	2
		Phuka (maintenance)	26	Phuka	3
	<b>Sanitation</b>	Phuka	26	Phuka	1
		Cabazana (upper & lower)	26	Cabazana	2
	<b>Electricity</b>	Infills	26	Phuka	1
			26	Mvalweni	2
			26	Cabazana (upper & lower)	3
	<b>Land Reform Programmes</b>	Nyantungo	26	Mvalweni	1
		Cabazana (upper & lower)	26	Cabazana (upper & lower)	2
		Phuka		Phuka	3
	<b>Housing</b>	Rural Housing	26	Phuka	1
			26	Cabazana (upper & lower) (extentions)	2
			26	Mmangweni	3
			26	Mvalweni ( extentions)	4
	<b>Public Transport</b>		26	Cabazana	
			26	Mvalweni	
	<b>Community Facilities</b>	Community Halls	26	Mvalweni (Nyuswa)	1
			26	Phuka	2
			26	Lower Cabazana	3
		Zwelijikile Community Hall Maintenance	26	Zinkawini	1
		Phakade Complex	26	Phakade/Zinkawini	1
		Conference Centre	26	Goba	1
	<b>Telecommunicatio</b>	Network Poles	26	Zinkawini	

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WAR D	Village	PRIORIT Y
	ns Infrastructure		26	L. Cabazana	
			26	U. Cabazana	
			26	Phuka	
			26	Mvalweni	
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	
			26	Phuka	
			26	Mvalweni	
			26	Lower Cabazana	
			26	Lower Cabazana	
			26	Lower Cabazana	
			26	Tembisa	
			26	Mvalweni	
			26	Thembisa	
			26	Cabazana	
			26	Mvalweni	
			26	Lower Cabazana	
			26	Goba	
			26	Thembisa	
	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		26		
LED	Agriculture	Mvalweni Camp	26		
		Lower Cabazana	26		
		Zinkawini Trustin	26		
		Phuka & Kwantuli	26		
		Phakade ward offices	26		
		Mvalweni			
	Manufacturing		26		
	SMME Development	Phakade Phakamis'amaxesi be	26		
		Bright Ideas	26	Goba	
		Phuka Catering	26	Thembisa	
		Phuka Nursary	26	Thembisa	
		Phakade Complex	26	Goba	
	Forestry	Nolangen forest	26	L. Cabazana	
		Thuthukani forest	26	Goba villages	

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WAR D	Village	PRIORIT Y
	Tourism	Phakade Complex	26	Goba	
		B&B	26	Goba	
		Conference Centre	26	Goba	
	Fencing		26	Mvalweni	1
			26	Upper Cabazana	2
			26	Goba	3
	Farming	Mvalweni	26	Mvalweni	
		Phuka Sheep Project	26	Phuka	
		Dipping tank (maintenance)	26	Zinkawini	
		Ward tractor	26	All villages	
		Millie fields	26	All villages	
	Cooperatives Development	Bright Ideas	26	Goba	
		Someleze	26	Upper Cabazana	
		Sorghum Production	26	Goba	
OTHER PRIORITIES		Thusong Service Centre	26	Lower Cabazana	1
		Phakade B & B	26	Lower & Upper Cabazana	
		Conference Room	26	Lower & Upper Cabazana	
		Garage	26	Zinkawini	
		Truck Shop	26	Zinkawini	
		Post Office	26	Zinkawini	
		Satellite SAPS Office	26	Zinkawini	

**WARD 27**  
**IDP PRIORITIES & PROJECTS FOR 2014/2015 FINANCIAL YEAR**

Date of Compilation: Nov 2014

Ward Councillor's Name S. Nogcantsi

Venue of the Meeting: Mpendla Hall

Contact Details: 079 496 8915

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WAR D	Village	PRIORIT Y
BASIC SERVICE DELIVERY AND INFRASTRUCTURE					
	Construction of Roads and storm water	Cabazi Internal	27	Zixhobo & Cabazi	1
		Mbodleni	27	Nkanini	2



NATIONAL KPA	IDP PRIORITY	PROJECT Name	WAR D	Village	PRIORIT Y
		Butsheni	27	Butsheni	3
		Tar road – Mtsana to Biba	27	Mtsana to Biba	4.
	<b>Maintenance of Access Road</b>	Mbodleni	27	Mbodleni	1
		Bhibha	27	Bhibha	2
		Sibhozwi	27	Cabazi	3
			27	Sibhozwi	4
		Butsheni	27	Butsheni	5
	<b>Water</b>	Cabazi water Supply	27	Mpendla	1
			27	Zixhobo/Sibhozweni	2
		Butsheni	27	Butsheni	3
	<b>Sanitation</b>	Manxiweni	27	Manxiweni	1
		Nkangala	27	Nkangala	2
	<b>Electricity</b>	Butsheni	27	Butsheni	1
		Nkangala	27	Nkangala	
		Sibhozwi	27	Sibhozwi	2
		Infills	27	Whole ward	3
	<b>Land Reform Programmes</b>	Nkanini	27	Nkanini	1
		Zixhobo	27	Zixhobo	2
		Cabazi	27	Cabazi	3
		Butsheni	27	Butsheni	4
	<b>Housing</b>	Mbodleni	27	Manxiweni	1
		Cabazi	27	Zixhobo	2
			27	Cabazi	3
			27	Mpendla	4
			27	Butsheni	5
			27	Sibhozwi	6
	<b>Public Transport</b>	Sibhozwi	27	Sibhozwi - Mbodleni	1
	<b>Community Facilities</b>	Cabazi Hall	27	Cabazi	1
		Sports ground	27	Cabazi	2
			27	Mbodleni	3
			27	Nkanini	4
			27	Butsheni	5
<b>SOCIO ECONOMIC DEVELOPMENT</b>	<b>Telecommunications Infrastructure</b>	Vodacom Pole	27	Cabazi	1
			27	Zixhobo	2
	<b>Primary Health Care/HIV/AIDS</b>	Cabazi	27	Mpendla	1
			27	Zixhobo	2
	<b>Education</b>	Mbodleni Pre-School ( Fencing)	27	Bhibha	1
		Library	27	Mbodleni / Cabazi	2
			27	Mbumbathi	
			27	Sibhozwi	
			27	Emanxiweni	
			27	Mpendla, izixhobo	

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Cabazi Pre-School	27	Cabazi	3
	Recreational Facilities	Museum	27	Cabazi	1
	Environmental Programmes	Fencing of grave yards	27	All villages	1
				Nkanini	
		Cabazi dipping tank & shed	27	Cabazi	
		Land care ( Rehabilitation of dongas)	27	Butsheni	2
			27	Mpendla + Bhibha	3
	Disaster management and fire fighting	Zixhobo	27	Zixhobo	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	Sibhozwi	3
	Youth Programmes	Development Programmes	27	Mbodleni	1
			27	Cabazi & Mbodleni	2
	Women Programmes	Centre for empowerment	27	All villages	1
	People with Disability Programmes		27	All villages	1
LED	Agriculture	Poverty alleviation Programmes	27	Mbodleni	1
			27	Cabazi	2
			27	Mpendla	3
			27	Sibhozwi	4
	Manufacturing		27	Nkanini	1
	Forestry		27	Cabazi	1
			27	Sibhozwi	2
	Tourism	Mbodleni tourism centre	27	Emanxiweni	1
			27	Nkanini	2
	Fencing		27	Nkanini	1
	Farming		27	Zixhobo	1
	Cooperatives Development		27	Bhibha	1
			27	Mbumbathi	2
			27	Cabazi	3
			27	Zixhobo	4
			27	Mpendla	5
OTHER	Fight against crime				1

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WAR D	Village	PRIORIT Y
PRIORITIES					

# OBJECTIVES AND STRATEGIES

OFFICE OF THE MUNICIPAL MANAGER													
KPA 1: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT (WEIGHT: 10)													
							TARGET						
Priority Area	Objectives	Objective No.	Strategies	Baseline Information	Key Performance Indicator	Proposed Funding and Source	Year 1 [2012/2013]	Year 2 [2013/2014]	Year 3 [2014/2015]	Year 4 [2015/2016]	Year 5 [2016/2017]	Responsible HOD	
Municipal Public Accounts Committee	To ensure functional and accountable MPAC by 2017	1.1	Facilitate Capacity building of MPAC members	The MPAC has been established by means of a Council resolution	MPAC Reports to Council	R100,000 Equitable share	Capacity building	Review of Municipal Performance	Review of Municipal Performance	Review of Municipal Performance	Review of Municipal Performance	GPT Nota	
			Provide administrative support										
			Develop and implement work plan										
KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT (WEIGHT: 10)													
							TARGET						
Priority Area	Objectives	Objective No.	Strategies	Baseline	Key Performance Indicator	Proposed Funding and Source	Year 1 [2012/2013]	Year 2 [2013/2014]	Year 3 [2014/2015]	Year 4 [2015/2016]	Year 5 [2016/2017]	Responsible HOD	
Intergovernmental Relations	To ensure a system of intergovernmental relations that is productive by 2017	1.2	Establish Intergovernmental Relations Forums	Intergovernmental Relations framework	Intergovernmental Forums launch	R500,000	Establishment of Forums	Revival of Intergovernmental Relations Forums	Revival of Intergovernmental Relations Forums	Revival of Intergovernmental Relations Forums	Revival of Intergovernmental Relations Forums	GPT Nota	

			Develop workplan										
<b>KPA 3: LOCAL ECONOMIC DEVELOPMENT [WEIGHT:20]</b>													
							<b>TARGET</b>						
Priority Area	Objectives	Objective No.	Strategies	Baseline	Key Performance Indicator	Proposed Funding and Source	Year 1 [2012/2013]	Year 2 [2013/2014]	Year 3 [2014/2015]	Year 4 [2015/2016]	Year 5 [2016/2017]	Responsible HOD	
Rural Development	To ensure a coordinated rural development by 2017	1.3	Coordinate sector departments towards to priorities rural development pilot sites	2 pilot sites declared	Services rendered in a coordinated manner in the pilot sites	ULM	Development and implementation of services on wheel programme	Development and implementation of services on wheel programme	Development and implementation of services on wheel programme	Development and implementation of services on wheel programme	Development and implementation of services on wheel programme	GPT Nota	
<b>KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION [WEIGHT:50]</b>													
							<b>TARGET</b>						
Priority Area	Objectives	Objective No.	Strategies	Baseline	Key Performance Indicator	Proposed Funding and Source	Year 1 [2012/2013]	Year 2 [2013/2014]	Year 3 [2014/2015]	Year 4 [2015/2016]	Year 5 [2016/2017]	Responsible HOD	
Strategic Planning	To develop a credible and implementable IDP that is in line with legislation	1.4	Develop and implement IDP Process Plan	2007 to 2012 IDP	Adopted IDP Document	R500,000	Development of the IDP	Review of the IDP	Review of the IDP	Review of the IDP	Review of the IDP	GPT Nota	
			Develop and review community based plans (ward profile)										

	ion from 2012-2017											
			Facilitate IDP Reviewal									
Municipal Performance	To ensure implementation of a Institutional Performance Management System from 2012 to 2017	1.5	Development of Institutional Score card	PMS Policy	Strategic Score Card	R500,000	Development of the Strategic Score card	Review of the Strategic Scorecard	Review of the Strategic Scorecard	Review of the Strategic Scorecard	Review of the Strategic Scorecard	GPT Nota
			Establishment of Performance Management Committee									

**KPA 5: FINANCIAL VIABILITY AND MANAGEMENT [WEIGHT:10]**

							TARGET					
Priority Area	Objectives	Objective No.	Strategies	Baseline	Key Performance Indicator	Proposed Funding and Source	Year 1 [2012/2013]	Year 2 [2013/2014]	Year 3 [2014/2015]	Year 4 [2015/2016]	Year 5 [2016/2017]	Responsible HOD
Risk Management (Audit Committee and Internal Audit)	To ensure clean audit by 2014	1.6	Development and implementation of audit action plans to improve audit outcomes inline with Operation clean audit by	Functional Committee and Internal Audit Unit	Achieve unqualified audit by 2014		Development and Implementation of the action plan	Development and Implementation of the action plan	Development and Implementation of the action plan			GPT Nota

			2017										
CORPORATE SERVICES DEPARTMENT													
KPA 1: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT (WEIGHT:60)													
							TARGET						
Priority Area	Objectives	Objective No.	Strategies	Baseline Information	Key Performance Indicator	Proposed Funding and Source	Year 1 [2012/2013]	Year 2 [2013/2014]	Year 3 [2014/2015]	Year 4 [2015/2016]	Year 5 [2016/2017]	Responsible HOD	
Training & Development	Ensure a functional, accountable and responsive administration by adhering to legislative prescripts & policies by 2017		2.1	Lobby for funding and enhance development	training is done in terms of WSP	Number of employees & Councillors trained	Municipal budget	Implementation	Implementation	Implementation	Implementation	Implementation	Mrs Kubone
				Bursary for employees & Councillors	There is an existing bursary	Number of beneficiaries of the bursary	Municipal budget	Implementation	Implementation	Implementation	Implementation	Implementation	Mrs Kubone
Employee relations				Development of talent Management Framework	No talent Management Framework in place	Framework in place and its implementation	-	-	-	-	-	-	Mrs Kubone
				Roll out of collective bargaining & labour relations programmes	no labour relations programmes in place	Number of information sessions and number of newsletters issued	Municipal budget	Implementation	Implementation	Implementation	Implementation	Implementation	Mrs Kubone

PMS			Market PMS	Not marketed and explained accordingly	acceptance of PMS by all & Number of PMS Workshops	Municipal budget	150 000	200 000	280 000	350 000	400 000	Mrs Kubone
			Cascade it to permanent staff	no performance agreements in place with permanent staff	Performance agreements	-	-	-	-	-	-	Mrs Kubone
			Year end function	it is an annual event	increase in productivity	Municipal budget	200 000	250 000	300 000	350 000	400 000	Mrs Kubone
Employment Equity Programmes			coordination of women, disabled people programmes	employment equity plan is in place	Number of employment equity programmes	Municipal budget	150 000	150 000	200 000	200 000	250 000	Mrs Kubone
Wellness programmes			Development of EWP & coordination of wellness events	wellness programme in place	enhanced productivity and staff retention	Municipal budget	150 000	150 000	200 000	200 000	250 000	Mrs Kubone
Health & Safety			Co-ordinate safety programme	Health & Safety committee in place	fully functional H & S Committee and number of H&S Programmes	Municipal budget	60 000	60 000	100 000	100 000	150 000	Mrs Kubone



Policy development			Policy development, conference & roll out	policies in place & reviewed annually	number of developed and reviewed policies	external funding (MSIG)	500 000	-	500 000	-	700 000	Mrs Kubone
Council Support			Secretariat Management	secretariat unit in place	schedule of meetings in place, statutory meetings coordinated monthly	-	-	-	-	-	-	Mrs Kubone
ICT Programmes			Enhancing technology in a strategic manner within the municipality	ICT Programmes are in place but needs more development	enhanced technology	Municipal budget	2, 000 000	2,5 000 000	2,5 000 000	2,8 000 000	2,8 000 000	Mrs Kubone

**KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT (WEIGHT: 10)**

							TARGET					
Priority Area	Objectives	Objective No.	Strategies	Baseline	Key Performance Indicator	Proposed Funding and	Year 1 [2012/2013]	Year 2 [2013/2014]	Year 3 [2014/2015]	Year 4 [2015/2016]	Year 5 [2016/2017]	Responsible HOD
Career Exhibition	Render training and development programmes to support to local community by 2017	2.2	coordination of exhibition and coordinate it with Dpt of Education	Career exhibition done by the municipality	number of career exhibitions	Municipal budget	100 000	200 000	200 000	200 000	250 000	Mrs Kubone

Learnership Programmes			coordination of learnerships with LGSETA	Learnerships done with LGSET A	Number of students enrolled for learnerships	external funding (LGSET A)	200 000	250 000	300 000	350 000	400 000	Mrs Kubone
Bursary in rare skills (External)			coordination of bursary & proper monitoring	bursary on rare skills in place	number of enrolled students	Municipal budget	200 000	300 000	400 000	500 000	600 000	Mrs Kubone
Youth training			coordinate participation in youth skills enhancement programmes with SP&C	No participation in any youth programmes before	number of youth programmes	Municipal budget	50 000	50 000	100 000	100 000	150 000	Mrs Kubone

**KPA 3: LOCAL ECONOMIC DEVELOPMENT [WEIGHT:10]**

							TARGET					
Priority Area	Objectives	Objective No.	Strategies	Baseline	Key Performance Indicator	Proposed Funding and	Year 1 [2012/2013]	Year 2 [2013/2014]	Year 3 [2014/2015]	Year 4 [2015/2016]	Year 5 [2016/2017]	Responsible HOD
Training of SMMEs on Human Resources	Render training and development programmes to support to local economic development by 2017	2.3	Select SMME's in Wards	Training of SMMEs done	Number of trained SMME's	Municipal budget	70 000	70 000	100 000	100 000	130 000	Mrs Kubone

Co-op training			Develop training programme for Cleaning Co-op	Cleaning Co-op exists	Registered Well established Co-op	Municipal budget	600 000	-	700 000	-	750 000	Mrs Kubone
Co-op training			Develop training programme for IT Co-op	IT Co-op exists	Registered Well established Co-op	Municipal budget	400 000	-	500 000	-	550 000	Mrs Kubone

#### KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION [WEIGHT:10]

							TARGET					
Priority Area	Objectives	Objective No.	Strategies	Baseline	Key Performance Indicator	Proposed Funding and Source	Year 1 [2012/2013]	Year 2 [2013/2014]	Year 3 [2014/2015]	Year 4 [2015/2016]	Year 5 [2016/2017]	Responsible HOD
Intranet & Website Management	Ensure a functional system of the municipality's soft information by 2017	2.4	Co-ordinate intranet & develop website	website exists and no intranet	well informed website and fully functional intranet	Municipal budget	100 000	120 000	130 000	140 000	150 000	Mrs Kubone
Resolution register			distribution of council resolutions	resolution register not done consistently	resolution register	-	-	-	-	-	-	Mrs Kubone
Batho Pele Programmes			Co-ordinate implementation of Batho Pele Service Charter	BP Service charter exists	Sitting of BP Committee and Number of BP Consultation sessions	Municipal budget	60 000	65 000	70 000	75 000	80 000	Mrs Kubone

#### KPA 5: FINANCIAL VIABILITY AND MANAGEMENT [WEIGHT:10]

							TARGET					
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Priority Area	Objectives	Objective No.	Strategies	Baseline	Key Performance Indicator	Proposed Funding and Source	Year 1 [2012/2013]	Year 2 [2013/2014]	Year 3 [2014/2015]	Year 4 [2015/2016]	Year 5 [2016/2017]	Responsible HOD
Management of key financial areas	To ensure compliance with municipal budget processes by 2017	2.5	% internal audit findings resolved	budget management done & audit findings attended to	action plan on AG issues & clean audit opinion	-	-	-	-	-	-	Mrs Kubone
			% of operating budget spent	budget management done & audit findings attended to	budget control	Municipal budget	9,000 000	10, 000 000	11, 000 000	11, 000 000	12, 000 000	Mrs Kubone
			% spent on capital budget	budget management done & audit findings attended to	budget control	Municipal budget	4, 000 000	4,5 000 000	5, 000 000	5,5 000 000	6, 000 000	Mrs Kubone

#### BUDGET AND TREASURY

#### KPA 1: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT (WEIGHT:10)

							TARGET					
Priority Area	Objectives	Objective No.	Strategies	Baseline Information	Key Performance Indicator	Proposed Funding and Source	Year 1 [2012/2013]	Year 2 [2013/2014]	Year 3 [2014/2015]	Year 4 [2015/2016]	Year 5 [2016/2017]	Responsible HOD
Enhancement of Budget	To ensure that all managers have a good	3.1	Munsoft training-Budget Module	There has been a gap in budget	Trained Managers in terms of Budget Managem	Operational: EQS		Monitoring of Progress	Monitoring of Progress	Monitoring of Progress	High Level Overview	X. Venn

working Comm ittee Skills and Functi oning	understandi ng of their budget and how they should be managed by 2017			compilat ion process es leading to numero us adjustm ents and virement s during the financial year	ent and Monitoring and use of Munsoft as a monitoring tool, Limited movement on							
			Continuo us on-job training	All 5 interns position s filled.	AFS fully done in house							
			Budget Impleme ntation Training		budget items							
<b>KPA 2: LOCAL ECONOMIC DEVELOPMENT [WEIGHT:10]</b>												
						<b>TARGET</b>						
<b>Priority Area</b>	<b>Objective s</b>	<b>Objective No.</b>	<b>Strategie s</b>	<b>Baseline</b>	<b>Key Performa nce Indicator</b>	<b>Proposed Funding and Source</b>	<b>Year 1 [2012/201 3]</b>	<b>Year 2 [2013/201 4]</b>	<b>Year 3 [2014/201 5]</b>	<b>Year 4 [2015/201 6]</b>	<b>Year 5 [2016/201 7]</b>	<b>Respon sible HOD</b>
Capaci ty buildin g of Local SMME 's	To assist local service providers dominate in the procuremen t of goods and services by 2017	3.2		Worksh ops have been done on BBBEE status	Proper managem ent of Supplier Database		Monitori ng & Evaluati on	Monitori ng & Evaluati on	Monitori ng & Evaluati on	Monitori ng & Evaluati on	Monitori ng & Evaluati on	X. Venn

Empowerment of Co-operatives dealing with FBS implementation	To ensure that the co-operatives are well trained to manage their businesses in a sustainable manner by 2017	3.3	Training Co-operatives on book keeping issues and customer care and marketing strategies	The co-operatives are existing and might not manage well with increased volumes of supplies	Properly Managed co-ops	R50 000 (LED)	Monitoring & Evaluation	Monitoring & Evaluation	Monitoring & Evaluation	Monitoring & Evaluation	Monitoring & Evaluation	X. Venn
KPA 3: FINANCIAL VIABILITY AND MANAGEMENT [WEIGHT:60]												
							TARGET					
Priority Area	Objectives	Objective No.	Strategies	Baseline	Key Performance Indicator	Proposed Funding and Source	Year 1 [2012/2013]	Year 2 [2013/2014]	Year 3 [2014/2015]	Year 4 [2015/2016]	Year 5 [2016/2017]	Responsible HOD
Payroll Administration	To ensure that staff and councilors are paid within their due dates with less discrepancies by 2017	3.4	Payroll query rooster development for maintenance of high standards	Payroll is properly administered and queries are attended within 3 days from the date of receipt.	Elimination of payroll related queries internally and externally	Operational	Ongoing monitoring	Ongoing monitoring	Ongoing monitoring	Ongoing monitoring	High Level Overview	X. Venn

Preparation of monthly Reconciliations of all accounts	To ensure that Municipal records are properly maintained in line with the MFMA by 2017	3.5	Development and monitoring of a compliance rooster for monthly submissions	Reconciliations are prepared on a monthly basis but sometimes they are delayed.	Elimination of Audit Qualification and smooth running of municipal operations	Operational		Ongoing monitoring	Ongoing monitoring	Ongoing monitoring	High Level Overview	
Budgeting	To ensure development of Municipal Budget is in line with the Municipal IDP priorities and the implementation thereof is monitored by 2017	3.6	Monthly reports on budget implementation	Budget Compilation process still has some hiccup	Development of proper budget in line with the MFMA and monitoring on a monthly basis, the expenditure to avoid unauthorized expenditure	Operational		Ongoing monitoring	Ongoing monitoring	Ongoing monitoring	High Level Overview	

Credit Control and Debt Collection	To ensure that all revenue that is due to the Municipality is collected by 2017	3.7	Appointment of debt collectors to assist in the debts collection process	The Debtors book is excessively huge and the data cleansing project is underway to deal with credibility of the data.	90% collection on current debt and 50% collection of old debt.	R500.000		Reduce debtors book by 75%	Reduce debtors book by 95%	Monitoring & evaluation	Monitoring & evaluation	
Supply Chain Management	To ensure that Municipal procurement is done in a cost effective and efficient manner in order to speed-up service Delivery by 2017	3.8	Review of the SCM process flow to improve service delivery	The procurement process is very slow and bid committee system is not going in a proper manner as well.	7-days processing period for small supplies and 60 days processing period for bigger tenders	Operational		Ongoing monitoring	Ongoing monitoring	Ongoing monitoring	High Level Overview	
Asset Management and Stores Management	To ensure that municipal assets are properly managed and recorded by 2017	3.9	Review of the existing asset management policy, Development of Stores procedure	There is a GRAP Compliant Asset Register and the stores module is not yet fully implemented	Properly Managed DRAP Fixed Asset Register	R450 000		Ongoing monitoring	Ongoing monitoring	Ongoing monitoring	High Level Overview	
					Clear Maintenance Plans							



			manuals		Clear stores reconciliations to avoid misuse and theft							
Investment Management	To ensure that Municipal funds are invested on high interest generating institutions by 2017	3.10	Appointment of a banking institution with high interest rates	The Municipality only has call accounts as form of interest generating investment	30% increase on interest from investments	Operational		Ongoing monitoring	Ongoing monitoring	Ongoing monitoring	High Level Overview	

**KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION [WEIGHT:10]**

							TARGET					
Priority Area	Objectives	Objective No.	Strategies	Baseline	Key Performance Indicator	Proposed Funding and Source	Year 1 [2012/2013]	Year 2 [2013/2014]	Year 3 [2014/2015]	Year 4 [2015/2016]	Year 5 [2016/2017]	Responsible HOD
IDP and Budget Outreach Programme	To ensure that all residents are knowledgeable of the projects to be implemented in their wards by 2017	3.11	Development of a clear Budget process plan to be adopted by council	Communication is being done successfully at the moment.	Properly communicated IDP and Budget Documents	Operational		Ongoing monitoring	Ongoing monitoring	Ongoing monitoring	High Level Overview	X. Venn
Communication with Community/Ratepayer	To ensure that the community is aware of municipal priorities and reasons for them to pay	3.12	Formulation of rate-payer's organizations	Rate payer's structures are not fully functional.	Active Rate-payer's structures	Operational		Ongoing monitoring	Ongoing monitoring	Ongoing monitoring	High Level Overview	

er's	rates and services by 2017												
COMMUNITY SERVICES													
KPA 1: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT (WEIGHT: 10)													
							TARGET						
Priority Area	Objectives	Objective No.	Strategies	Baseline Information	Key Performance Indicator	Proposed Funding and Source	Year 1 [2012/2013]	Year 2 [2013/2014]	Year 3 [2014/2015]	Year 4 [2015/2016]	Year 5 [2016/2017]	Responsible HOD	
By law enforcement	To promote zero tolerance to by law transgressions by 2017	4.1	Maximum compliance with municipal by-laws	Compliance and prohibition notices to all transgressors of municipal by-laws	Compliance and prohibition notices to all transgressors of municipal by-laws	Equitable share	Procedure manual for all municipal by-laws	Compliance and prohibition notices to all transgressors of municipal by-laws	Compliance and prohibition notices to all transgressors of municipal by-laws	Compliance and prohibition notices to all transgressors of municipal by-laws	Compliance and prohibition notices to all transgressors of municipal by-laws	M.Sineke	
Waste Information Systems	To ensure availability of data on waste streams generated by 2017	4.2	Functional weigh bridge linked to South African Waste Information systems	Waste information system fully functional in one of the two landfill sites	Waste information system fully functional both landfill sites	Equitable share	Waste information system fully functional in both landfill sites	Waste information system fully functional in both landfill sites	Waste information system fully functional in both landfill sites	Waste information system fully functional in both landfill sites	Waste information system fully functional in both landfill sites	M.Sineke	

Burial records Management	To have a fully functional up to date cemetery database management system by 2017	4.3	Cemetery management software	Cemetery management software installed in municipal server and personnel trained	Database Mount Frere and Mount Ayliff cemeteries	Equitable share	Collecting of Historical records in boths Cemeteries and Record graves in our database	Recording of graves in our cemetery database	Recording of graves in our cemetery database	Recording of graves in our cemetery database	Recording of graves in our cemetery database	M.Sineke
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**KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT (WEIGHT: 60)**

							TARGET					
Priority Area	Objectives	Objective No.	Strategies	Baseline	Key Performance Indicator	Proposed Funding and Source	Year 1 [2012/2013]	Year 2 [2013/2014]	Year 3 [2014/2015]	Year 4 [2015/2016]	Year 5 [2016/2017]	Responsible HOD
Traffic Law Enforcement	To improve traffic safety by 2017	4.4	Enforcement driver fitness particularly documentation	24000 vehicles stopped and drivers screened	24000 vehicles stopped and drivers screened	Equitable Share	24000 vehicles stopped and drivers screened	24000 vehicles stopped and drivers screened	24000 vehicles stopped and drivers screened	24000 vehicles stopped and drivers screened	24000 vehicles stopped and drivers screened	M.Sineke
			Provide Drivers License	1596 number of applicants tested for driving licenses	1596 number of applicants tested for driving licenses	Equitable Share	1596 number of applicants tested for driving license	1596 number of applicants tested for driving license	1596 number of applicants tested for driving license	1596 number of applicants tested for driving license	1596 number of applicants tested for driving license	M.Sineke

			Testin g of learner s licence applica nts	2304 applica nts tested for learners license	2304 applicants tested for learners license	Equatable Share	2304 applica nts tested for learners license	2304 applica nts tested for learners license	2304 applica nts tested for learners license	2304 applica nts tested for learners license	2304 applicant s tested for learners license	M.Sine ke
			Public Transp ort enforc ement especi ally Load Manag ement and docum entatio n	12000 vehicle checked for load manage ment and docume ntation	12000 vehicle checked for load managem ent and document ation	Equatable Share	Vehicle checked for load manage ment and docume ntation and do feasabili ty study for weighbri de along the N2.	12000 vehicle checked for load manage ment and docume ntation	12000 vehicle checked for load manage ment and docume ntation	vehicle checked for load manage ment and docume ntation	12000 vehicle checked for load manage ment and docume ntation	M.Sine ke
			Increa se the detecti on and prosec ution of road traffic offenc es	Issuing of 9600 notices	Issuing of 9600 notices	Equatable Share	Issuing of 9600 notices	Issuing of 9600 Notices and Installati on of Traffic lights in strategic ares	Issuing of 9600 Notices and Installati on of Traffic lights in strategic ares	Issuing of 9600 notices	Issuing of 9600 notices	M.Sine ke
			Vehicl e fitness enforc ement especi ally roadw orthine	1200 vehicle tested for roadwort hiness	1200 vehicle tested for roadworthi ness	Equatable Share	1200 vehicle tested for roadwor thiness	1200 vehicle tested for roadwort hiness	1200 vehicle tested for roadwort hiness	1200 vehicle tested for roadwort hiness	1200 vehicle tested for roadwort hiness	M.Sine ke

			ss									
			To register and license motor vehicles in our municipal jurisdiction	6000 live vehicle population	6000 live vehicle population	Equitable Share	6000 live vehicle population	6000 live vehicle population	6000 live vehicle population	6000 live vehicle population	6000 live vehicle population	M.Sineke
Council Safety	To provide security to council assets by 2017	4.5	Securing municipal assets and do access control	11 guard posts serviced for 24 hours throughout the year	11 guard posts serviced for 24 hours throughout the year	Equitable Share	11 guard posts serviced for 24 hours throughout the year	11 guard posts serviced for 24 hours throughout the year	11 guard posts serviced for 24 hours throughout the year	11 guard posts serviced for 24 hours throughout the year	11 guard posts serviced for 24 hours throughout the year	M.Sineke
Solid Waste Management	To promote and ensuring effective waste management services by 2017	4.6	Domestic waste collection, transportation and disposal	8 000 households including business and government receiving waste collection services	8 000 households including business and government receiving waste collection services	Equitable Share	8 000 households including business and government receiving waste collection services	8 000 households including business and government receiving waste collection services	8 000 households including business and government receiving waste collection services	8 000 households including business and government receiving waste collection services	8 000 households including business and government receiving waste collection services	M.Sineke

Comm unity Amme nities	Increase access to improved community amenities by 2017	4.7	Sophia Recreti onal Park Constr uction	Shortag e of recreatio nal facilities	Constructi on of Sophia Park	MIG	Constru ction of Sophia Park	Constru ction of Sophia Park	Constru ction of Sophia Park	Access to park by commun ities	Access to park by commun ities	M.Sine ke
			Repair s and maintai nance of Comm unity	Delipidat ed commun ity facilities	Properly maintained ammenitie s	Equitable Share	Maintain ance of Commu nity ammeni ties	Maintain ance of Commu nity ammenit ies	Maintain ance of Commu nity ammenit ies	Maintain ance of Commu nity ammenit ies	Maintain ance of Commu nity ammenit ies	M.Sine ke
KPA 3: LOCAL ECONOMIC DEVELOPMENT [WEIGHT:15]												
							TARGET					
Priority Area	Objective s	Objective No.	Strategie s	Baseline	Key Performa nce Indicator	Propose d Funding and Source	Year 1 [2012/201 3]	Year 2 [2013/201 4]	Year 3 [2014/201 5]	Year 4 [2015/201 6]	Year 5 [2016/201 7]	Responsi ble HOD
Job Creati on	To create decent work opportunities by 2017	4.8	EPWP Job creation through Social and enviro nmental sector	200 jobs have been created	400 job opportuniti es to be created	EPWP Grant	200 job opportu nities	400 job opportun ities	800 job opportu nities	1200 job opportu nities	1400 job opportun ities	M.Sine ke
			To promot e comm unity re use and recycli ng activiti es	12 tons (truckload s)of recyclabl e material recovere d from the Landfill site	12 tons (truckloads )of recyclable material recovered from the Landfill site	EPWP Grant	12 tons (truckload s)of recyclabl e material recover ed from the Landfill site	12 tons (truckload s)of recyclabl e material recovere d from the Landfill site	12 tons (truckload s)of recyclabl e material recovere d from the Landfill site	12 tons (truckload s)of recyclabl e material recovere d from the Landfill site	M.Sine ke	

KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION [WEIGHT:10]												
							TARGET					
Priority Area	Objectives	Objective No.	Strategies	Baseline	Key Performance Indicator	Proposed Funding and Source	Year 1 [2012/2013]	Year 2 [2013/2014]	Year 3 [2014/2015]	Year 4 [2015/2016]	Year 5 [2016/2017]	Responsible HOD
Community Development	To contribute towards combating of crime by 2017	4.9	Social Crime Prevention	Sector policing led by the SAPS	Collaborate with SAPS in sector programmes	Equitable share	Collaborate with SAPS in sector programmes	Collaborate with SAPS in sector programmes	Collaborate with SAPS in sector programmes	Collaborate with SAPS in sector programmes	Collaborate with SAPS in sector programmes	M.Sineke
	Common Operation with other law enforcement agencies by 2017	4.10	Mounting of road blocks and crossborder operations	Local crime prevention strategy	Number of joint programmes conducted	Equitable share	Special blitzes conducted with other Law enforcement agencies	Special blitzes conducted with other Law enforcement agencies	Special blitzes conducted with other Law enforcement agencies	Special blitzes conducted with other Law enforcement agencies	Special blitzes conducted with other Law enforcement agencies	M.Sineke
	To build institutional capacity for disaster management by 2017	4.11	Establish disaster management structures to coordinate	Disaster management plan developed and adopted by Council	Establish disaster management advisory Forum	Equitable share	Four quarterly disaster advisory forum meetings	Four quarterly disaster advisory forum meetings	Four quarterly disaster advisory forum meetings	Four quarterly disaster advisory forum meetings	Four quarterly disaster advisory forum meetings	M.Sineke
			Emergency relief to affected households	Emergency relief issued to communities as and when the is a	Emergency relief issued to disaster affected households	Equitable share	Coordinate the issuing of emergency relief to affected households	Coordinate the issuing of emergency relief to affected households	Coordinate the issuing of emergency relief to affected households	Coordinate the issuing of emergency relief to affected households	Coordinate the issuing of emergency relief to affected households	M.Sineke

				need			olds	lds				
	Promote road safety amongst our communities by 2017	Road safety Councils	Road safety Council launched	Engage in awareness campaigns through the Road Safety Council	Equitable share	Coordinate the Road safety Council programmes	Coordinate the Road safety Council programmes	Coordinate the Road safety Council programmes	Coordinate the Road safety Council programmes	Coordinate the Road safety Council programmes	Coordinate the Road safety Council programmes	M.Sineke
	Co-ordinate the rendering of health services in particular the management of communicable diseases by 2017	Health Council as per the Health Act	Local Health Council to be Launched	Quarterly Local Health Council meetings to coordinate health matters within the Local municipality	Equitable share	Local Health Council to be launched, and have quarterly coordinating meetings	Four quarterly Local Health Council meetings	Four quarterly Local Health Council meetings	Four quarterly Local Health Council meetings	Four quarterly Local Health Council meetings	Four quarterly Local Health Council meetings	M.Sineke

#### KPA 5: FINANCIAL VIABILITY AND MANAGEMENT [WEIGHT:5]

							TARGET					
Priority Area	Objectives	Objective No.	Strategies	Baseline	Key Performance Indicator	Proposed Funding and Source	Year 1 [2012/2013]	Year 2 [2013/2014]	Year 3 [2014/2015]	Year 4 [2015/2016]	Year 5 [2016/2017]	Responsible HOD
Budget management	To enhance effective financial management on allocated budget by 2017	4.12	Efficiently manage both the operational	0 % variance on operational budget	0 % variance on operational budget	Equitable share	0 % variance on operational budget	0 % variance on operational budget	0 % variance on operational budget	0 % variance on operational budget	0 % variance on operational budget	M.Sineke



			on and capital budger	100% expendit ure on Capital budget	100% expenditur e on Capital budget	Equitable share	100% expendi ture on Capital budget	100% expendit ure on Capital budget	100% expendit ure on Capital budget	100% expendit ure on Capital budget	100% expendit ure on Capital budget	M.Sine ke
<b>LOCAL ECONOMIC DEVELOPMENT</b>												
<b>KPA 1: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT (WEIGHT : 10)</b>												
							<b>TARGET</b>					
<b>Priority Area</b>	<b>Objective s</b>	<b>Objective No.</b>	<b>Strategie s</b>	<b>Baseline Informati on</b>	<b>Key Performa nce Indicator</b>	<b>Propose d Funding and Source</b>	<b>Year 1 [2012/201 3]</b>	<b>Year 2 [2013/201 4]</b>	<b>Year 3 [2014/201 5]</b>	<b>Year 4 [2015/201 6]</b>	<b>Year 5 [2016/201 7]</b>	<b>Responsi ble HOD</b>
Training of LED Councillors and officials	<ul style="list-style-type: none"> <li>To provide and enhance skills amangs LED staff.</li> <li>To provide union and boost the morale of LED employees and intergration of LED programmes</li> </ul>	5.1  5.2	Imple mentat ion of trainin g plan	Some LED counclillo rs are not well convers ant with LED Legislati on	Certificate s and training attendanc e registers	Umzimvubu LM	Training and develop ment	Training and develop ment	Training and develop ment	Training and develop ment	Training and develop ment	Ms Batyi
<b>KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT (WEIGHT: 10)</b>												
							<b>TARGET</b>					
<b>Priority Area</b>	<b>Objective s</b>	<b>Objective No.</b>	<b>Strategie s</b>	<b>Baseline</b>	<b>Key Performa nce Indicator</b>	<b>Propose d Funding and Source</b>	<b>Year 1 [2012/201 3]</b>	<b>Year 2 [2013/201 4]</b>	<b>Year 3 [2014/201 5]</b>	<b>Year 4 [2015/201 6]</b>	<b>Year 5 [2016/201 7]</b>	<b>Responsi ble HOD</b>

Licenses of formal traders	To enhance municipal revenue and strengthen relations between LED and business fraternity by 2017	5.3	Investment Plan	There are no strengthened relations between the municipality and well established businesses fraternity and the municipality is not issuing trading licences to formal traders	Increased municipal revenue and good relations established	Umzimvubu LM	Establish relations with businesses	Establish relations with businesses	Establish relations with businesses	Establish relations with businesses	Establish relations with businesses	Ms Batyi
Provision of economic infrastructure	To provide conducive environment for well established and SMME's trading within Umzimvubu by 2017	5.4	Business expansion and retention strategy	There is no conducive infrastructure for SMME's that are thriving within ULM	Economic Infrastructure in place for SMME's	ULM, DBSA, DEDEA	Infrastructure provision	Monitor	Monitor	Monitor	Monitor	Ms Batyi

Fencing	To provide conducive environment for well established and SMME's trading within Umzimvubu by 2017	5.5	EPWP programme	Only 1875 hectares is fenced	Fencing of 5000 hectares	ULM, Department of Agriculture and Rural Development	Infrastructure provision	Infrastructure provision	Infrastructure provision	Infrastructure provision	Infrastructure provision	Infrastructure provision	Ms Batyi
KPA 3: LOCAL ECONOMIC DEVELOPMENT [WEIGHT 60]													
							TARGET						
Priority Area	Objectives	Objective No.	Strategies	Baseline	Key Performance Indicator	Proposed Funding and	Year 1 [2012/2013]	Year 2 [2013/2014]	Year 3 [2014/2015]	Year 4 [2015/2016]	Year 5 [2016/2017]	Responsible HOD	
Fresh produce market	To ensure that development and promotion of agriculture is a primary and number one economic base for the municipality by 2017	5.6	Agriculture Master Plan	Farmers are engaged on subsistence farming	Fresh produce market operating	ULM, DEDEAT, and Department of Agriculture and Rural Development	Development of market	Development of market	Development of market	Development of market	Development of market	Ms Batyi	
Bottled water	To add value to our local resources resulting in economic development by 2017	5.7	LED strategy	There are natural springs in Tela and Lugelweni	Bottled water from ULM being sold	Department of Water Affairs and Umzimvubu LM	Development of market	Implementation	Implementation	Implementation	Implementation	Ms Batyi	

Picnic and camping sites	To exploit the municipality's natural and heritage resources for the development and promotion of tourism for the municipality by 2017	5.8	Responsible tourism plan	There are only businesses tourists coming to the area	Increase in number of tourists coming to Umzimvubu	Umzimvubu LM and DEDEAT	Lobby for funding	Implementation	Implementation	Implementation	Implementation	Ms Batyi
Vegetable production	To increase commercialisation on agriculture produce resulting in economic growth by 2017	Agriculture Master Plan	5.9	Farmers are engaged on subsistence farming	Fresh produce market operating	Umzimvubu, Department of Social Development and DRDAR	Strengthen vegetable production	Strengthen vegetable production	Strengthen vegetable production	Strengthen vegetable production	Strengthen vegetable production	Ms Batyi
Aloe Value addition	To add value to our local resources resulting in economic development by 2017	Natural and heritage resource management	5.10	Aloe forex is in abundance in all the wards of Umzimvubu	Aloe value processing plant operating.	Umzimvubu LM., AND A, Department of Social Development	Development of market	Implementation	Implementation	Implementation	Implementation	Ms Batyi
Commercial Nursery	To support and contribute towards promoting climatic conditions, global warming and promote sustainable development by 2017	Natural and heritage resource management	5.11	There is no commercial nursery within Umzimvubu	Commercial nursery operating	Umzimvubu LM						Ms Batyi
Peach Value Addition	Ensure that value is added in our local resources by 2017	Natural and heritage resource management	5.12	There are lot of indigenous peach trees grown in the area	Peach value processing plant operating	DBSA, ULM and DEDEA	Development of market	Implementation	Implementation	Implementation	Implementation	Ms Batyi

Pole treatment plant	To ensure growth of Forest Enterprises by 2017	Implementation of forestry sector plan	5.13	There is no pole treatment plant in Umzimvubu	Pole treatment plant operating	DBSA, ULM and DEDEA	Development of market	Implementation	Implementation	Implementation	Implementation	Ms Batyi
Dipping tanks, sheep scab and shearing shed	To ensure improvement of livestock by 2017	Implementation of Agriculture master plan	5.14	There are no enough dipping tanks and shearing sheds		Department of Agriculture and Rural Development	Provision of infrastructure	Provision of infrastructure	Provision of infrastructure	Provision of infrastructure	Provision of infrastructure	Ms Batyi
Milling plant and silos	To plug economic leakage and ensure value addition by 2017	Implementation of business plan for milling plant and silos	5.15	Maize grown within the area is consumed as there are no silos	5 silos and 1 milling plant operating	ULM, DEDEAT, and Department of Agriculture and Rural Development	Provision of infrastructure	Implementation	Implementation	Implementation	Implementation	
Egg production	To plug economic leakage and ensure value addition by 2017	Fresh produce market	5.16	Egg production is not enough	Eggs supplied to fresh produce market	Department of Social Development and Department of Agriculture and Rural Development	Provision of infrastructure	Implementation	Implementation	Implementation	Implementation	Ms Batyi

Maize production	To ensure that development and promotion of agriculture is a primary and number one economic base for the municipality by 2017	Implementation of Agriculture master plan	5.17	Maize grown is not enough to support milling plant and silos	Supply to milling plant and silos sufficient	Department of Agriculture and Rural Development and ULM	Implementation	Implementation	Implementation	Implementation	Implementation	Ms Batyi
<b>KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION [WEIGHT 10]</b>												
							<b>TARGET</b>					
Priority Area	Objectives	Objective No.	Strategies	Baseline	Key Performance Indicator	Proposed Funding and Source	Year 1 [2012/2013]	Year 2 [2013/2014]	Year 3 [2014/2015]	Year 4 [2015/2016]	Year 5 [2016/2017]	Responsible HOD
Public participation for LED policies	To ensure information dissemination of LED programmes	5.18	Policy Documents	The Department has 10 policies in place	Ownership of LED policies by stakeholders	ULM	Implementation	Implementation	Implementation	Implementation	Implementation	Ms Batyi
Launch of tourism brochure and flea market	To afford opportunity for marketing of products	5.19	Responsible tourism plan	There is no marketing forum for SMME's	Flea market held	Ulm, DEDEA, E CDC	Implementation	Implementation	Implementation	Implementation	Implementation	Ms Batyi

ket	ucts man ufact ured withi n Umzi mvu bu by 2017											
Con veni ng of LED strat egic sess ion	To enha nce publi c parti cipati on and inclu sivity in supp ort of Ulm progr ame s to deep en dem ocra cy and the partn ershi p betw een the muni cipali	5.20	LED strategy	Intergratio n of programm es need to be strenghte ned	LED startegy convene d	ULM	Implem entation	Implement ation	Implementatio n	Implem entation	Implementati on	Ms Baty i

	tes,c omm uniti es and stak ehol ders by 2017											
<b>KPA 5: FINANCIAL VIABILITY AND MANAGEMENT [WEIGHT 10]</b>												
							<b>TARGET</b>					
<b>Priority Area</b>	<b>Objectives</b>	<b>Objective No.</b>	<b>Strategies</b>	<b>Baseline</b>	<b>Key Performance Indicator</b>	<b>Proposed Funding and</b>	<b>Year 1 [2012/2013]</b>	<b>Year 2 [2013/2014]</b>	<b>Year 3 [2014/2015]</b>	<b>Year 4 [2015/2016]</b>	<b>Year 5 [2016/2017]</b>	<b>Responsible HOD</b>
Clean audit and budget management	Sustainability of LED projects  Enhance municipal revenue  To ensure proper compliance with legislation in	5.21	MFMA	There is funding allocated to LED on an annually basis	No over and under spending of budget allocated to LED	Equitable share and external grants	Implementation	Implementation	Implementation	Implementation	Implementation	Ms Batyi



	terms of financial management.											
Increasing of municipal revenue	To contribute towards increase the revenue base of the municipality by 2017	5.22	Revenue enhancement	There are only few SMME's that are paying	Inncrease in revenue	Nil	Implementation	Implementation	Implementation	Implementation	Implementation	Ms Batyi

### SPECIAL PROGRAMMES AND COMMUNICATIONS

#### KPA 1: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT (WEIGHT : 10)

				TARGET								
Priority Area	Objectives	Objective No.	Strategies	Baseline Information	Key Performance Indicator	Proposed Funding and	Year 1 [2012/2013]	Year 2 [2013/2014]	Year 3 [2014/2015]	Year 4 [2015/2016]	Year 5 [2016/2017]	Responsible HOD
Marketing Communications	To facilitate implementation of marketing communication strategy by June 2017	6.1	To align ULM Comm Strat with that of the ANDM and Provincial Government	Communication plan is in place & draft communication strategy is developed to be reviewed	Adopted marketing communication strategy	ULM	Implementation	Implementation	Implementation	Implementation	Implementation	S. Kulu

	To facilitate Adverts & Notices in Electronic & Print media to promote transparency by 2017	6.2	Issue Adverts & Notices in Electronic & Print media	The Adverts and Notices are currently done		ULM	Implementation	Implementation	Implementation	Implementation	Implementation	
Strategic Plan and Team Building	Facilitate a strategic session and team building workshop by 2017	6.3	Hold a strategic session and team building workshop	Team building sessions are held annually	Sessions held	ULM	Implementation	Implementation	Implementation	Implementation	Implementation	

**KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT (WEIGHT: 10)**

							TARGET					
Priority Area	Objectives	Objective No.	Strategies	Baseline	Key Performance Indicator	Proposed Funding	Year 1 [2012/2013]	Year 2 [2013/2014]	Year 3 [2014/2015]	Year 4 [2015/2016]	Year 5 [2016/2017]	Responsible HOD
Sports, Arts and Culture	To ensure a coordinated Sports, Arts and Culture in the entire municipality by 2017	6.4	Hold events for local artists, sports and organised cultural groups		Sports plans	ULM	Implementation	Implementation	Implementation	Implementation	Implementation	

**KPA 3: LOCAL ECONOMIC DEVELOPMENT [WEIGHT 30]**

							TARGET					
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Priority Area	Objectives	Objective No.	Strategies	Baseline	Key Performance Indicator	Proposed Funding	Year 1 [2012/2013]	Year 2 [2013/2014]	Year 3 [2014/2015]	Year 4 [2015/2016]	Year 5 [2016/2017]	Responsible HOD
Community Radio Support	Ensure operational local community radio for effective communications by 2017	6.5	Render financial assistance to ANCR to remain on air	ULM makes quarterly payments to SENTECH for licensing	Amount transferred	ULM	Implementation	Implementation	Implementation	Implementation	Implementation	S. Kulu
Sport, Arts and Culture	To ensure a coordinated Sports, Arts and Culture in the entire municipality by 2017	6.6	Hold events for local artists, sports and organised cultural groups		Sports plans	ULM	Implementation	Implementation	Implementation	Implementation	Implementation	
<b>KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION [WEIGHT 40]</b>												
							<b>TARGET</b>					
Priority Area	Objectives	Objective No.	Strategies	Baseline	Key Performance Indicator	Proposed Funding	Year 1 [2012/2013]	Year 2 [2013/2014]	Year 3 [2014/2015]	Year 4 [2015/2016]	Year 5 [2016/2017]	Responsible HOD
SPU Events & Programmes	Facilitate coordinated SPU Events & Programmes by 2017	6.7	Hold events for SPU	All calendar events are celebrated according to schedule	Programmes implemented	ULM	Implementation	Implementation	Implementation	Implementation	Implementation	

	To ensure development and implementation of sector plans for: Youth, Women, Physically Challenged, Orphans and Vulnerable Children, Elderly, HIV/AIDS by June 2017	6.8	To mobilise the SP Groups	Training of SP Groups continues and children and elderly programmes are implemented annually	Programmes implemented	ULM	Implementation	Implementation	Implementation	Implementation	Implementation	
Presidential Hotline	Facilitate an effective system of responding to queries lodged with the Presidential Hotline by 2017	6.9	Track and respond to presidential hotline queries	Presidential hotline issues are dealt with as they come	Queries responded to	ULM	Implementation	Implementation	Implementation	Implementation	Implementation	
Stakeholder mobilisation	Facilitate Stakeholder mobilisation by 2017	6.10	Mobilise and consolidate all structures of civil society	Stakeholders are not formally organised and coordinated	Participation in affairs of government	ULM	Implementation	Implementation	Implementation	Implementation	Implementation	

Speech Writing and Research	Facilitate Speech Writing and Research by 2017	6.11	Provide executive support to the Mayor	Speeches are written from time to time	Speech publications	ULM	Research and implementation	Research and implementation	Research and implementation	Research and implementation	Research and implementation	
Council Events & Program / Project Handover	Facilitate coordinated Council Events & Program / Project Handovers by 2017	6.11	Cater for all council events	Council events continue to be organised	Calender	ULM	Implementation	Implementation	Implementation	Implementation	Implementation	
EXCO Outreach Program	Facilitate EXCO Outreach Program by 2017	6.12	Develop a program for IDP & Budget for each ward	Council always reaches out to communities having participated	Calender	ULM	Implementation	Implementation	Implementation	Implementation	Implementation	
KPA 5: FINANCIAL VIABILITY AND MANAGEMENT [WEIGHT 10]												
					TARGET							
Priority Area	Objectives	Objective No.	Strategies	Baseline	Key Performance Indicator	Proposed Funding and	Year 1 [2012/2013]	Year 2 [2013/2014]	Year 3 [2014/2015]	Year 4 [2015/2016]	Year 5 [2016/2017]	Responsibility

Branding & Marketing	Ensure fully fledged Branding & Marketing by 2017	6.13	Procure and install welcome, directional and identification signs at points of entry, within the municipal towns and against the walls of the ULM	Various material and items like diaries, calendars etc are procured to brand and market the municipality	Municipal Branding	ULM	Implementation	Implementation	Implementation	Implementation	Implementation	
Promotional Material	Facilitate availability of promotional material by 2017	6.14	Acquisition of material like posters, pamphlets	Promotional material continues to be acquired for various activities		ULM	Implementation	Implementation	Implementation	Implementation	Implementation	

Clean Audit Report and Budget Management	Ensure Clean Audit Report and Budget Management by 2017	6.15	Put in place a procurement plan in line with Budget and record all supporting documentation for audit purposes	Expenditure done as per budget		ULM	Implementation	Implementation	Implementation	Implementation	Implementation	
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#### INFRASTRUCTURE AND PLANNING

#### KPA 1: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT (WEIGHT : 10)

						TARGET						
Priority Area	Objectives	Objective No.	Strategies	Baseline Information	Key Performance Indicator	Proposed	Year 1 [2012/2013]	Year 2 [2013/2014]	Year 3 [2014/2015]	Year 4 [2015/2016]	Year 5 [2016/2017]	Responsible HOD
Adverts & Notices in Electronic & Print media	Ensure publicity of all relevant materials for public benefit by 2017	7.1	Adverts & Notices in Electronic & Print media	Need for openness in procurement processes	Print and Electronic media used	ULM	Adverts issued	Adverts issued	Adverts issued	Adverts issued	Adverts issued	S. Ntonga

Skills Development & Empowerment	Ensure effective personnel by Trainings & development programmes by 2017	7.2	To train all personell in their respective fields	There is a need for continuous information empowerment and skills development of all workers	Personnel trained	ULM	Training and development	Training and developm ent	Training and developm ent	Training and developm ent	Training and developmen t	
<b>KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT (WEIGHT: 50)</b>												
					<b>TARGET</b>							
Priority Area	Objectives	Objective No.	Strategies	Baseline	Key Performance Indicator	Proposed Funding	Year 1 [2012/2013]	Year 2 [2013/2014]	Year 3 [2014/2015]	Year 4 [2015/2016]	Year 5 [2016/2017]	Responsible MO
Construction of Roads and storm water	To facilitate construction of access roads and Storm Water drainage by 2017	7.3	Construction of Access Road	There is a need for communities to access basic services	Access roads constructed	ULM	Construction	Construction	Construction	Construction	Construction	S. Ntongwa
Maintenance of Access Road	To facilitate maintenance of access roads by 2017	7.4	Maintenance of existing AR	The existing Road is in a bad driving condition	Roads maintained	ULM	Maintenance	Maintenance	Maintenance	Maintenance	Maintenance	
Electricity	To facilitate provision of grid electricity to households to 100% by 2017	7.5	Electrification of a villages	There is a need for communities to access basic services	Households connected	DoE	Implementation of electrification plan	Implementation of electrification plan	Implementation of electrification plan	Implementation of electrification plan	Implementation of electrification plan	



Housing	To facilitate provision of decent human settlement to the community by 2017	7.6	Provision of Low & Middle Income Housing	Need for provision of housing	Houses built	DoH S	Implementation	Implementation	Implementation	Implementation	Implementation	
Water and Sanitation	To facilitate provision of water and sanitation to all households by 2017	7.7	Construction of bulk water schemes	There is a need for communities to access basic services	Bulk infrastructure constructed	AND M	Implementation	Implementation	Implementation	Implementation	Implementation	

### KPA 3: LOCAL ECONOMIC DEVELOPMENT [WEIGHT 10]

							TARGET					
Priority Area	Objectives	Objective No.	Strategies	Baseline	Key Performance Indicator	Proposed Funding	Year 1 [2012/2013]	Year 2 [2013/2014]	Year 3 [2014/2015]	Year 4 [2015/2016]	Year 5 [2016/2017]	Responsible HOD
Employment benefits	Ensure implementation of EPWP to facilitate job creation by 2017	7.8	All capital projects are EPWP compliant	Unemployment figures are very high	No of people employed	ULM	Implementation	Implementation	Implementation	Implementation	Implementation	S. Ntonga
To empower the SMMEs within our jurisdiction and creation of short term employment	Ensure SMME Development by 2017	7.9	SMME Development	SMMEs not working and no employment opportunities within our communities	SMME growth	ULM	Implementation	Implementation	Implementation	Implementation	Implementation	

**KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION [WEIGHT 10]**

							TARGET					
Priority Area	Objectives	Objective No.	Strategies	Baseline	Key Performance Indicator	Proposed Funding	Year 1 [2012/2013]	Year 2 [2013/2014]	Year 3 [2014/2015]	Year 4 [2015/2016]	Year 5 [2016/2017]	Responsible HOD
Buildings & Housing	Ensure effective system of land administration & Building Controls by 2017	7.10	Land administration & Building Controls	The section has observed that property owners could not adhere to the land use	Land properly managed	ULM	Implementation	Implementation	Implementation	Implementation	Implementation	S. Ntonga
Stakeholder mobilization & public participation	Facilitate stakeholder mobilization & public participation for all municipal projects by 2017	7.11	Stakeholder mobilization & public participation	All projects and programmes are preceded by social facilitation	Active participation of communities	ULM	Implementation	Implementation	Implementation	Implementation	Implementation	

To ensure proper compliance with legislation	Ensure compliance with all relevant legislation by 2017	7.12	Stakeholder mobilization & public participation	To ensure all projects followed CIDB Standards ; GCC; COLTO standards OSH Act and SCM procedures.	Compliance	ULM	Implementation	Implementation	Implementation	Implementation	Implementation	
Buildings & Housing	Facilitate consumer education and beneficiary administration by 2017	7.13	Consumer Education, Beneficiary Administration	Registered beneficiaries	Compliance	ULM	Implementation	Implementation	Implementation	Implementation	Implementation	
IGR	To strengthen the ULM's IGR participation and influence to improve collaboration with the sector departments by 2017	7.14	Strengthen IGR forums	Need for coordinated planning	IGR functional	ULM	Implementation	Implementation	Implementation	Implementation	Implementation	
KPA 5: FINANCIAL VIABILITY AND MANAGEMENT [WEIGHT 10]												
							TARGET					

Priority Area	Objectives	Objective No.	Strategies	Baseline	Key Performance Indicator	Proposed Funding	Year 1 [2012/2013]	Year 2 [2013/2014]	Year 3 [2014/2015]	Year 4 [2015/2016]	Year 5 [2016/2017]	Responsible HOD
Clean Audit Report and Budget Management	To ensure clean Audit Report and Budget Management by 2017	7.15	budget votes and grants spent accordingly	Compliance with the municipal policies and National Regulations	Unqualified audit	ULM	Implementation	Implementation	Implementation	Implementation	Implementation	S. Ntonga
Revenue generation	Facilitate Revenue generation improvement by 2017	7.16	Revenue generation improvement	Building Approval have generated more than {R70 000} this financial year	Increase in revenue	ULM	Implementation	Implementation	Implementation	Implementation	Implementation	
Clean Audit Report and Budget Management	To ensure clean Audit Report and Budget Management by 2017	7.17	Clean Audit Report and Budget Management	Well managed budget for the department and compliance with the municipal policies and National Regulations	Unqualified audit	ULM	Implementation	Implementation	Implementation	Implementation	Implementation	
KPA: SPATIAL DEVELOPMENT FRAMEWORK [10]												
							TARGET					

Priority Area	Objectives	Objective No.	Strategies	Baseline	Key Performance Indicator	Proposed Funding	Year 1 [2012/2013]	Year 2 [2013/2014]	Year 3 [2014/2015]	Year 4 [2015/2016]	Year 5 [2016/2017]	Responsible HOD
Spatial Development Framework	To develop a comprehensive spatial development plan for the entire municipality (including rural areas) that will form the backbone of economic development by 2017	7.18	Review Spatial development Framework	Need for properly planned developments	Adopted SDF	ULM	Review SDF	Review SDF	Review SDF	Review SDF	Review SDF	S. Ntonga



# IDP 2015/2016 PROJECTS

**OFFICE OF THE MUNICIPAL MANAGER**

**NO. OF BUSINESS SECTIONS: 02**

**BUSINESS SECTION: INTERNAL AUDIT UNIT**

KPA	PROJECT	IDP OBJECTIVE	BASELINE	KPI	TARGET	WARD	BUDGET	QUARTERLY TARGETS			
								Q1	Q2	Q3	Q4
<b>Basic Service Delivery</b>  <b>Local Economic Development</b>	Annual Performance Information high level review	To assess if the municipality's system of internal control support section 71 and section 72 of the MFMA	Audit on Annual Performance Information conducted.	Finalized Annual Performance Audit report	1 report on High Level Review of Annual Performance			Audit will be conducted in the first quarter.			
	Audit of performance bonus	To provide assurance that performance bonus is valid; accurate and complete	Audit on Performance bonus review conducted	Finalized Audit report on performance review	1 report on Audit of performance bonus						Audit will be conducted on the 4 <sup>th</sup> quarter

	Performance information	To assess if the municipality's performance management systems are effective.	Audit of Pre – determined objectives conducted.	Finalized Audit report on Performance Information.	1 report for quarter 1 & 2 on the second quarter on and 1 report for quarter 3 on the 3rd quarter Performance Information		120 000		Audit will be conducted on quarter 2 for PI of Q1 & Q2	Audit will be conducted on quarter 3 for PI of Q3	
	Training of 2 SMME's on financial Management	Ensuring empowerment and prosperity in local business fraternity.			Training of 2 SMME's on financial Management		R10 000				
<b>Institutional Development &amp; Transformation</b>	Co-ordinate the municipal wide risk Assessment	To identify any real and perceived risks that may have a negative impact.	Municipal wide risk assessment conducted	Risk Register	1 fully developed risk register			Conduct a municipal wide risk assessment			



<b>Financial Viability</b>	Development of an operational and strategic internal audit plan	To evaluate and improve the effectiveness of systems of Internal Control; risk management and governance process.	Internal Audit Plan developed	Internal Audit Plan	1 risk based internal audit plan						
	Division of Revenue Act	Ensure financial monitoring systems in place enable for early identification of under spending and corrective measures are identified and implemented.	Audit on DoRA conducted	Finalized Audit report on DoRa	1 audit report on DoRa				Audit will be conducted in the 2 <sup>nd</sup> quarter .		

	Infrastruct ure Project Managem ent	Ensure that projects initiated are incorporat ed to the IDP	Audit on Project Managem ent conducted	Finalized report on Project Managem ent	1 audit report on Project Managem ent					The audit on project manage ment will be conducte d on the 3 <sup>rd</sup> quarter	
	Interim Financial Statement s	To express opinion on the adequacy of design and effectivene ss of the system of internal control in preparing IFS	Audit conducted on IFS	Finalized report on IFS	1 audit report on IFS					The audit will be conducte d on the 3 <sup>rd</sup> quarter	
	High – Level review of Annual Financial Statement s	To express opinion on the adequacy of design and effectivene ss of the system of internal control in preparing IFS	Audit conducted on High level review of AFS	Finalized report on AFS	1audit report on AFS		R45 000				The audit will be conduct ed on the 4th quarter

	Monthly Reconciliations	To assess if system of internal control support Section 65 (2) (j) MFMA	Audit conducted on Monthly Reconciliations	Finalized report on Monthly Reconciliations	1 audit report per quarter on Monthly Reconciliations			The audit will be conducted on the 1 <sup>st</sup> quarter	The audit will be conducted on the 2 <sup>nd</sup> quarter	The audit will be conducted on the 3 <sup>rd</sup> quarter	The audit will be conducted on the 4 <sup>th</sup> quarter
	Supply Chain Management	Provide reasonable assurance that SCM systems; policies and procedures are in place to support the achievement of objectives of the municipality.	Audit conducted on Supply Chain Management	Finalized report on SCM	1 audit report on SCM		R95 000		The audit will be conducted on the 2 <sup>nd</sup> quarter		

	Inventory Management	Provide reasonable assurance that Inventory Management systems; policies and procedures are in place to support the achievement of the objectives of the municipality.	Audit conducted on Inventory Management	Finalized report on Inventory Management	1 audit report on Inventory Management						The audit will be conducted on the 3rd quarter	
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	Asset Management	Provide reasonable assurance that Asset Management systems; policies and procedures are in place to support the achievement of the objectives of the municipality.	Audit conducted on Asset Management	Finalized report on Asset Management	1 audit report on Asset Management		R50 000		The audit will be conducted on the 2 <sup>nd</sup> quarter		
<b>Good Governance &amp; Public Participation</b>	Loss Control Review	Express an opinion on the effectiveness of the design and operation of the system of internal controls on Loss Control processes	Audit conducted on Loss Control Review	Finalized report on Loss Control Review	1 audit report on Loss Control Review				The audit will be conducted on the 2 <sup>nd</sup> quarter		

	Annual Report High level Review	To ensure that the Annual Report provides a report on service delivery performance against the IDP.	Audit conducted on Annual Report high level Review.	Finalized report on Annual Report High level Review	1 audit report on Annual Report Review			The audit will be conducted on the 1 <sup>st</sup> quarter			
	MFMA compliance Review	To provide assurance that the Internal Control systems; policies and procedures in place support achievement of the Municipal compliance objectives are appropriate; adequate and operating as designed.	Audit conducted on MFMA compliance Review.	Finalized report on Annual Report High level Review	1 audit report on MFMA Compliance Review			The audit will be conducted on the 2nd quarter			

	AG Follow – up Audit	To assess the state of audit readiness of the municipality.	Audit conducted on AG Follow up audit	Finalized report on AG follow up Review	1 audit report on AG Follow up review					The audit will be conducted on the 3rd quarter	
	Municipal Resources	To ensure that internal controls are implemented to prevent or detect material errors; irregularities and compliance thereof.	Audit conducted on Municipal Resources audit	Finalized report on Municipal Resources	1 audit report on Municipal Resources					The audit will be conducted on the 3rd quarter	
	Review of :Audit Committee Charter and Internal Audit Charter	To ensure the municipality is in compliance with Section 165 and Section 166 of the MFMA			2 reports: 1 Audit Committee Charter 1 Internal Audit Charter			√			
	Audit Committee meetings				4 meetings			√	√	√	√

**BUSINESS SECTION: IDP, IGR AND MUNICIPAL PERFORMANCE**

KPA	PROJECT	IDP OBJECTIVE	BASELINE	KPI	TARGET	WARD	BUDGET	QUARTERLY TARGETS (IN TERMS OF TARGET)			
								Q1	Q2	Q3	Q4
<b>Basic Service Delivery</b>	Review of Ward Priorities	To develop a credible and implementable IDP that is in line with legislation from 2012-2017	Ward priorities for 2012-2017 were compiled and reviewed yearly	Number of ward priorities reviewed	Review all 27 ward priorities by end December 2015	All wards	270 933	Review all Ward priorities	Disseminate all priorities to stakeholders	-	-
	Performance information	Ensure credibility of information reported to attain clean audit	Performance information audit was performed on the annual performance report	Number of performance information reports audited	Produce 4 reports with all supporting documentation	Not Applicable	.	Verify all documents for the Annual Performance	Verify all documents for the first quarter	Verify all documents for the second quarter	Verify all documents for the 3 <sup>rd</sup> quarter



<b>Local Economic Development</b>	Services on wheels event for ward 14 and ward 06	To ensure a coordinated rural development by 2017	The services on wheels event and prioritization of ward 14 and 6 was done in the previous financial year.	Number of services on wheels events held	Facilitate 1 services on wheels event for each of the two pilot sites (ward 14 and ward 6)	Ward 6 and 14	49 812	Facilitate processes in preparation for the services on wheels in the second quarter	Facilitate 1 services on wheels in ward 6	Facilitate processes in preparation for the services on wheels in the fourth quarter	Facilitate services on wheels in ward 14
	Stakeholder engagement meetings	To ensure a system of intergovernmental relations that is productive by 2017	2 stakeholder meetings were held in the previous year	Number of stakeholder engagement meetings held	Facilitate 4 quarterly stakeholder meetings to discuss issues of mutual interest and programmes; business, rate payers, bus and taxi industry, government and NGO's	Not applicable	Budget above	Facilitate 1 stakeholder meeting	Facilitate 1 stakeholder meeting	Facilitate 1 stakeholder meeting	Facilitate 1 stakeholder meeting

<b><i>Institutional Development &amp; Transformation</i></b>	Annual reporting	To ensure implementation of a Institutional Performance Management System from 2012 to 2017	Annual Report is compiled every year	Adoption of the annual report	Develop a credible annual report for 2014/2015 financial year	Not Applicable	112 891	Development of the Draft annual Report 2014/2015 FY	MPAC consideration of the annual report	Submit final annual report to Council for adoption in January 2016 and Oversight report on the annual report in March 2016.	Submission to relevant parties and advertisement
	Quarterly reporting of Performance against SDBIP targets	To ensure implementation of a Institutional Performance Management System from 2012 to 2017	4 Quarterly Performance Reports were compiled in the previous year	Number of quarterly report on SDBIP Implementation	4 reports tabled to council within stipulated timeframes	Not Applicable	.	Annual Performance report for 2014/2015	1 <sup>st</sup> quarter SDBIP report	2 <sup>nd</sup> quarter SDBIP report	3 <sup>rd</sup> quarter SDBIP report
<b><i>Financial Viability</i></b>	Budget monitoring	To ensure compliance with municipal budget processes by 2017	Expenditure reports for each quarter were compiled	Number of expenditure reports produced	To produce 4 quarterly expenditure reports	Not Applicable		1 <sup>st</sup> quarter expenditure report	2 <sup>nd</sup> quarter expenditure report	3 <sup>rd</sup> quarter expenditure report	4 <sup>th</sup> quarter expenditure report

<b>Good Governance &amp; Public Participation</b>	Review of the IDP	To develop a credible and implementable IDP that is in line with legislation from 2012-2017	IDP was reviewed in the previous year	Presentation of the draft and final IDP to Council	Adoption of the reviewed IDP for 2016/2017 FY	Not Applicable	219 191	Approval of the IDP process plan for 2016/2017 by Council	Review of Situational Analysis „objectives and strategies	Adoption of draft IDP and Budget for 2016/2017 by Council	Adoption of the final IDP 2016/2017 by council for adoption
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## BUDGET AND TREASURY

NO OF PROJECTS: 37

BUSINESS SECTION: BUDGET AND REPORTING

KPA	PROJECT	IDP OBJECTIVE	BASELINE	KPI	TARGET	WAR	BUD	QUARTERLY TARGETS (IN TERMS OF TARGET)			
								Q1	Q2	Q3	Q4
<b>Basic Service Delivery</b>	Development and implementation of a clear demand Management plan linked to IDP, Budget and SDBIP	To ensure that service delivery objectives are met, on time and efficiently	Annual demand management plan implemented every year	Implementation of projects on time,	1 July 2015 (development) 30 March 2016 (Implementation)	N/A	N/A	Implementation and monitoring of demand management plan.	Monitoring and update of demand management plan.	Monitoring and update of demand management plan.	Monitoring and update of demand management plan
				Proper spending of budget,  Clear cash-flow projections to ensure proper cash management and  No budget roll-overs to the next financial year						Development of demand management plan for next financial year.	.Linkage of the developed demand management plan with the proposed Budget, SDBIP and IDP

	Development of credible, GRAP compliant budget that is aligned to IDP, SDBIP and inline with the applicable legislation	Compliance with legislation	GRAP compliant budget required annually by legislation	Participation of Committees and Stakeholders	Approval of 2016/17 annual budget by 30 May	N/A	N/A	Implementation of the 2015/16 Credible Budget aligned with SDBIP	Adjustment proposals for the 2015/2016 budget.	Development and approval of the 2016/17 draft budget aligned with IDP and SDBIP by the Council on the 31 March.	Approval of the 2016/17 final budget aligned with Demand Management plan, IDP and SDBIP by Council on the 30 May.
<b>Local Economic Development</b>	Training of local SMME's on Financial Management	To build Local SMME capacity	Database of local SMME's to be trained is in place	Well Capacitated Local SMME's	-1 training sessions on budget preparation and monitoring. - 1 training sessions on financial record keeping	All	Budgeted under SCM sections	None	None	1 training of local SMMEs on budget preparation and monitoring on or before 30 March	1 training sessions on financial record keeping on or before 30 May

<b>Institutional Development &amp; Transformation</b>	Financial Management Interns mentorship and capacity building	Production of marketable and competent finance interns	There are 5 interns rotating in BTO	Improved and sustained skills in the Budget and Treasury department	Rotation plan and quarterly reports	N/A	R 500 000	Development and monitoring of Rotation plan for FMG Interns Prepare, submit monthly and quarterly reports to Council, PT and NT	Preparation and submission of monthly and quarterly reports to the Council, PT and NT. Rotation of FMG Interns	Preparation and submission of monthly and quarterly reports to the Council, PT and NT
	SCOA training of Management and Councilors.	To ensure that SCOA is fully implemented by the 1 <sup>st</sup> July 2017. Compliance with National treasury laws and regulations	SCOA training has never been conducted on management and councilors	Capacitated management & councilors	Training to be done in 2 <sup>nd</sup> and 3 <sup>rd</sup> quarter	N/A	R300 000	None	Training of Management on SCOA and its alignment with Treasury Regulations	SCOA readiness for implantation by the 1 <sup>st</sup> July 2017 as per National Treasury for compliance

	IDP/ Budget Committee s	To ensure productivi ty by correctly allocating budget to all departme nts	Budget committees	Facilitation of 4 Budget Committee Meetings	4 Quarterly meetings per year	N/A	N/A	1 Quarterly budget committee meeting	1 Quarterly budget committee meeting	1 Quarterly budget committee meeting	1 Quarterly budget committee meeting
	Policy Developme nt and Review	To ensure that all budget and treasury policy's implemen ted are in-line with the applicabl e legislation .	Policies were reviewed during 2014/2015 financial year	Implement updated and legislation compliant budget and Treasury policies	Policy review by and adoption by March 2016.	N/A	N/A	Developme nt of BTO Policies	Reviewal of BTO policies	Amended policies to be submitted to the Council for approval	None

<b>Financial Viability</b>	Conditional Grants and Investments Reconciliations	To ensure that all management accounts are reconciled on a monthly basis and all unreconciled items are resolved	Reconciliations are being performed on a monthly basis	100% expenditure on all conditional grants	Submission of monthly reconciliation to MM on the 10 <sup>th</sup> every month	N/A		Preparation and submission to MM, both PT and NT of monthly, quarterly reconciliation for Investments and Conditional Grants.	Preparation and submission to MM, both PT and NT of monthly, quarterly reconciliation for Investments and Conditional Grants.	Preparation and submission to MM, both PT and NT of monthly, quarterly reconciliation for Investments and Conditional Grants.	Preparation and submission to MM, both PT and NT of monthly, quarterly reconciliation for Investments and Conditional Grants.
	Preparation of Financial Statements	Interim Financial Statements compiled for 2015/16 financial year. Preparation of Annual Financial Statements. Appointment of experts on landfill site provision and actuaries.	Trial balance, Asset register	Preparation of GRAP Compliant annual financial statements	Submission of GRAP compliant AFS to internal Auditors by 31 July 2015 and Final AFS to AG by 30 of August 2015. Submission of GRAP compliant interim FS to Internal Auditors by 28 February 2016	N/A	R2 000 000	Preparation and submission of GRAP Compliant Annual Financial Statements to Internal Auditor and Auditor General on or before 31 August 2015	None	Preparation and submission of GRAP Compliant Interim Financial Statements to Internal Auditor and Auditor General on or before 28 February 2016	None



	Budget Management	To ensure that there is no over and under expenditure	GRAP compliant budget	Error free TB with minimal journals	0% unauthorized expenditure, 25% quarterly expenditure and revenue targets		N/A	Prepare, analyze and monitor budget vs actuals on a quarterly basis	Prepare, analyze and monitor budget vs actuals on a quarterly basis	Prepare, analyze and monitor budget vs actuals on a quarterly basis	Prepare, analyze and monitor budget vs actuals on a quarterly basis
<b>Good Governance &amp; Public Participation</b>	IDP and Budget Process plan development and implementation	To ensure clear timeframes for Budget & IDP processes	MFMA calendar	Approval of 2016/17 Annual Budget	Compliance with MFMA and MBRR Approval of 2016/17 Annual Budget by 30 August 2016		N/A	Development of budget/ IDP process plan submitted to the Council for approval on or before 1 August 2015	None	IDP and Budget Roadshows	None

	Mid - year budget and performance assessment, S72 reports.	To ensure that service delivery objectives are met on time and efficiently.	MFMA calendar	Mid-year Budget Statement	Compliance with MFMA and MBRR Approval/ adoption of s72 report on or before 25 January 2016		N/A	None	Population of C Schedule for pre-preparation of mid-year budget assessment.	Preparation of mid - year budget performance assessment for adoption by the Council on or before 25 January 2016 then submitted to PT and NT both electronic and Hard copy	None
	Internal and External Reporting	Compliance with legislation and conditions of GRANTS.	MFMA calendar	12 Monthly Budget Statements ( Section 71 & 72reports)	12 Months reports submitted on time as per MFMA requirements		N/A	Preparation of Monthly, quarterly, and bi annually reports and returns then submitted to both PT and NT.	Preparation of Monthly, quarterly, and bi annually reports and returns then submitted to both PT and NT.	Preparation of Monthly, quarterly, and bi annually reports and returns then submitted to both PT and NT.	Preparation of Monthly, quarterly, and bi annually reports and returns then submitted to both PT and NT.

	Operation Clean Audit	To ensure that the municipality obtains clean audit report	Municipality obtained an emphasis of matter in 2013/14 financial year	No material findings on financial statements	Clean Audit Opinion 2015/16 Financial Year		N/A	Monthly monitoring of trial balance to avoid misallocations and journalize the misallocation to correct votes.	Monthly monitoring of trial balance to avoid misallocations and journalize the misallocation to correct votes.	Monthly monitoring of trial balance to avoid misallocations and journalize the misallocation to correct votes.	Monthly monitoring of trial balance to avoid misallocations and journalize the misallocation to correct votes.
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#### BUSINESS SECTION: REVENUE

KPA	PROJECT	IDP OBJECTIVE	BASELINE	KPI	TARGET	WAR	BUDGET	QUARTERLY TARGETS (IN TERMS OF TARGET)			
								Q1	Q2	Q3	Q4

<b>Basic Service Delivery</b>	Development of a comprehensive supplementary valuation	Ensure that all properties in 2015/16 supplementary valuation roll are billed accurately, using the new correct values	2014/15 supplementary valuation roll	Development and implementation of the valuation roll	30 January 2016	Ward 18	R500 000	Implementation and monitoring of demand management plan.	Monitoring and update of demand management plan.	Monitoring and update of demand management plan.	Monitoring and update of demand management plan
	Supply and delivery of alternative energy to indigent households	To ensure that registered indigent households that do not have access to grid electricity do benefit from alternative energy	There are 3000 indigent households to benefit	Supply paraffin to each indigent household approved in the indigent register in wards with no electricity	3000 Indigent households to benefit from alternative energy		R 2 822 265	Delivery of 5 Liters to indigent households in all wards as per the approved indigent register	Delivery of 5 Liters to indigent households in all wards as per the approved indigent register	Delivery of 5 Liters to indigent households in all wards as per the approved indigent register	Delivery of 5 Liters to indigent households in all wards as per the approved indigent register

	Subsidizing indigent households on electricity purchases	To ensure that all registered indigent households in electrified villages are provided with electricity subsidy	Indigent register	Subsidy of 50KWT per month	100% of indigent consumers in electrified villages being subsidized on a monthly basis	All	R 1 594 500	50 KWT subsidy to indigent households per month	50 KWT subsidy to indigent households per month	50 KWT subsidy to indigent households per month	50 KWT subsidy to indigent households per month
	Awareness campaigns for solar, paraffin and electricity usage and facilitation of solar geysers projects	To eliminate excessive use of energy and avoid unnecessary dangers	Solar and paraffin awareness campaign conducted during 2014/15 financial year	Conduct 2 awareness campaigns to the community	2 awareness campaigns, one for paraffin usage and one for solar and electricity usage	All	N/A	1 awareness campaign for paraffin usage	None	1 awareness campaign for solar and electricity usage	None
<b>Local Economic Development</b>	Capacity building of co – operatives dealing with free basic services	To ensure future repairs and maintenance are done locally	1 Co-op has been identified.	Provide training to Co-operatives	1 Co- op		R 104 593	None	1 Co-operative identified within Umzimvu bu municipality	Conduct training to co— operative based on training needs identified	None

<b>Institutional Development &amp; Transformation</b>	Capacity building of revenue staff and Councilors of BTO unit by attending the following trainings;	Compliance with laws and regulations	Training needs analysis	Capacitated revenue staff	Training courses rolled out fully by 3rd quarter.	N/A	Budgeted under SCM section	None	Attend GRAP training to revenue management staff	Attend training on revenue and debt collection, and free basic services to revenue staff and BTO Councilors	None
	<ul style="list-style-type: none"><li>• Revenue &amp; Debt collection management</li><li>• Free Basic workshop</li><li>• GRAP training</li></ul>										

<b>Financial Viability</b>	Debtors Reconciliations	To ensure that all management accounts are reconciled on a monthly basis and all unreconciled items are resolved	Reconciliations performed monthly	Reliable & updated financial records	Submission of monthly reconciliation to MM on the 10 <sup>th</sup> every month	N/A	N/A	Compilation of 1 <sup>st</sup> Quarter reconciliations before the 10 <sup>th</sup> of every month	Compilation of 2 <sup>nd</sup> quarter reconciliations before the 10 <sup>th</sup> of every month	Compilation of 3rd Quarter reconciliations before the 10 <sup>th</sup> of every month	Compilation of 4 <sup>th</sup> Quarter reconciliations before the 10 <sup>th</sup> of every month
	Revenue Enhancement Strategy	To have a comprehensive revenue enhancement strategy	Development in progress	Collection of own revenue by June 2016	Comprehensive revenue strategy outlining all revenue streams to enable municipality to collect own revenue	N/A	R 500 000	Finalizing Phase one of the strategy	Compilation of Phase 2 of the strategy	Adoption of the strategy by Council	Implementation of the strategy.

	Monthly billing and distribution of billing statements  Data Cleansing	To ensure reliable billing information on the financial system	Debt collector	To recover maximum possible debts that has aged more than 60 days.	Improved distribution process, Revenue generated and collected on time	Ward 7 & 18	N/A	Monthly distribution of statements and handing over to the debt collector debts that has aged more than 60 days	Monthly distribution of statements and handing over to the debt collector debts that has aged more than 60 days	Monthly distribution of statements and handing over to the debt collector debts that has aged more than 60 days	Monthly distribution of statements and handing over to the debt collector debts that has aged more than 60 days
	Investment Management and Banking services	To ensure maximum return on investment , to comply with the MFMA and Municipal policy	Banking performed daily by a service provider	Eliminate under/over banking and cash theft	30% Increase on investments	N/A	R2 000 000	Monthly monitoring and evaluation of banking services	Monthly monitoring and evaluation of banking services	Monthly monitoring and evaluation of banking services	Monthly monitoring and evaluation of banking services



	Tariff restructuring	To ensure economical and affordable tariffs while at the same time we ensure that Municipal resources used to provide services are used effectively and effectively.	2015/16 tariffs	To get maximum revenue	cost effective tariff setting that ensures value for money compiled and ready by February 2016	N/A	N/A	None	None	None	Setting cost reflective tariffs for 2016/17 financial year
<b>Good Governance &amp; Public Participation</b>	Ratepayer interactions and incentives	To ensure regular communication with rate-payers and to create awareness regarding their roles and responsibilities	4 meetings for ratepayers and 1 ratepayers induction	Improved ratepayers relations	- 4 Meetings for ratepayers per year  - Rate payer's induction for ratepayers association .	Ward 7 & 18	R 169 336	1 meeting for ratepayers	1 meeting for ratepayers.	1 meeting for ratepayers	1 meeting for ratepayers.

	Customer Care	To ensure compliance with Batho Pele Principles	Batho Pele principles	Improved customer relations	100% compliance with Batho Pele principles	N/A	N/A	100% compliance with Batho Pele principles	100% compliance with Batho Pele principles	100% compliance with Batho Pele principles	100% compliance with Batho Pele principles
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#### BUSINESS SECTION: EXPENDITURE SECTION

KPA	PROJECT	IDP OBJECTIVE	BASELINE	KPI	TARGET	WARD	BUDGET	QUARTERLY TARGETS (IN TERMS OF TARGET)			
								Q1	Q2	Q3	Q4

<b>Basic Service Delivery</b>	Payment of Creditors	To ensure speedy service delivery by improving cash flows of SMMEs and to comply with MFMA by paying creditors within 30 days.	Payments are done on a weekly basis	0% fruitless & wasteful expenditure	Weekly payments	N/A	N/A	Ensuring and monitoring of payments to be done on a weekly basis to the correct votes.  Reconciliation of creditors ageing to maintain 30 days.	Ensuring and monitoring of payments to be done on a weekly basis to the correct votes.  Reconciliation of creditors ageing to maintain 30 days.	Ensuring and monitoring of payments to be done on a weekly basis to the correct votes.  Reconciliation of creditors ageing to maintain 30 days.	Ensuring and monitoring of payments to be done on a weekly basis to the correct votes.  Reconciliation of creditors ageing to maintain 30 days.
<b>Local Economic Development</b>	Training SMME's on legislation & Information sharing on available opportunities	To build Local SMME capacity	Database of SMME's	Capacitated SMME's	1 Training session on expenditure management, recordkeeping, VAT registration and calculations and submission of SARS returns.		Budgeted under SCM section	None	None	1 Training session on expenditure management, recordkeeping.	1 Training session on VAT registration and calculations and submission of SARS returns.

<b>Institutional Development &amp; Transformation</b>	Policy Development & Review	To ensure that all Budget & Treasury policy's implemented are in line with applicable legislation	Policies were reviewed during 2014/2015 financial year	Implement updated and legislation compliant budget and Treasury policies	Policy review and adoption by March 2016	N/A	N/A	Development of BTO Policies	Review of BTO policies	Amended policies to be submitted to the Council for approval	Development of BTO Policies
	To attend the following Trainings: • GRAP training • VAT training • Expenditure Management	To ensure that all Budget & Treasury staff are fully capacitated  Ensure compliance with laws & regulations	Training needs analysis	Capacitated & motivated employees	Training courses rolled out fully by 4 <sup>th</sup> quarter	N/A	R500, 000	None	None	1 Training conducted for BTO staff on expenditure management	1 Training conducted for BTO staff on GRAP and VAT training
	Monthly payments of 3 <sup>rd</sup> parties	To ensure compliance with MFMA and applicable tax legislation	3 <sup>rd</sup> party payments are made monthly	Timeous payment and advice to 3 <sup>rd</sup> parties,	Payment of all 3 <sup>rd</sup> parties before the 07 <sup>th</sup> of each month	N/A	N/A	Monthly, quarterly reconciliation of third party payments	Monthly, quarterly reconciliation of third party payments	Monthly, quarterly reconciliation of third party payments	Monthly, quarterly reconciliation of third party payments

<b>Financial Viability</b>	Submission of SARS returns on a monthly basis	To ensure compliance with MFMA and applicable tax legislation	VAT and EMP 201 returns are submitted monthly	Timeous submission of accurate VAT & EMP 201 returns	Submission of VAT & EMP 201 returns on the 25 <sup>th</sup> of every month	N/A	R16000 000	R3000 000	R3000 000	R5000 000	R5000 000
	Preparation & Review of the following Monthly reconciliations <ul style="list-style-type: none"> <li>• Bank Reconciliation</li> <li>• Creditors' reconciliation</li> <li>• VAT reconciliation</li> <li>• Payroll reconciliation</li> <li>• Petty cash reconciliation</li> </ul>	To ensure that all management accounts are reconciled on a monthly basis and all unreconciled items are resolved.	Reconciliations are prepared monthly	Reliable management Records for effective decision making	Submission of monthly reconciliations to MM on the 10 <sup>th</sup> of every month	N/A	N/A	Preparation of monthly reconciliations, reviewed by the DCFO	Preparation of monthly reconciliations, reviewed by the DCFO	Preparation of monthly reconciliations, reviewed by the DCFO	Preparation of monthly reconciliations, reviewed by the DCFO

	Preparation of accurate Payroll information	To ensure timeous payment of salaries.	Payroll is prepared monthly	Motivated workforce and	Payment of salaries on the 15 <sup>th</sup> of every month for councilors and 25 <sup>th</sup> of every month for employees	N/A	N/A	Ensuring that payroll is prepared on a monthly basis and the information is accurate	Ensuring that payroll is prepared on a monthly basis and the information is accurate	Ensuring that payroll is prepared on a monthly basis and the information is accurate	Ensuring that payroll is prepared on a monthly basis and the information is accurate
	Preparation of Financial Statements	Interim financial statements compiled for 2015 /16 financial year.  Preparation of Annual Financial Statements .	Trial balance, Asset register	Preparation of GRAP Compliant annual and interim financial statements	Submission of GRAP compliant Interim Financial Statements to Internal Auditors by 28 <sup>th</sup> of February. Submission of GRAP compliant AFS to Internal Auditors by 31 <sup>st</sup> July 2016 & Final AFS to AG by 30 <sup>th</sup> August 2016	N/A	Budgeted under budget and reporting	Preparation and submission of GRAP Compliant Annual Financial Statements to Internal Auditor and Auditor General on or before 31 August 2015	None	Preparation and submission of GRAP Compliant Interim Financial Statements to Internal Auditor and Auditor General on or before 28 February 2016	None

<b>Good Governance &amp; Public Participation</b>	Customer care	To ensure compliance with Batho Pele principles	Batho Pele principles	Improved customer relations	100% compliance with Batho Pele Principles	N/A	N/A	100% compliance with Batho Pele	100% compliance with Batho Pele	100% compliance with Batho Pele	100% compliance with Batho Pele

#### BUSINESS SECTION: SUPPLY CHAIN & ASSET MANAGEMENT

KPA	PROJECT	OBJECTIVE	BASELINE	KPI	TARGET	WARD	BUDGET	QUARTERLY TARGETS			
								Q1	Q2	Q3	Q4

<b>Basic Service Delivery</b>	Development and implementation of a clear demand management plan linked to IDP, Budget & SDBIP	To ensure that service delivery objectives are met, on time & efficiently	Annual demand management plan implemented every year	Implementation of projects on time,  Proper spending of budget,  Clear cash-flow projections to ensure proper cash management and  No budget roll-overs to the next financial year	01 July 2015 (Development) 30 March 2016 (Implementation)	N/A	N/A	Development and implementation of demand management plan.	Monitoring and update of demand management plan.	Monitoring and update of demand management plan.  Development of demand management plan for next financial year.	Monitoring and update of demand management plan  .Link age of the developed demand management plan with the proposed Budget, SDBIP and IDP
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<b>Local Economic Development</b>	Training local SMMEs on legislation and information sharing on available opportunities	To build local SMME capacity	GRAP compliant budget required annually by legislation	Participation of Committees and Stakeholders	1 Training session for local SMME on -Quotation preparations - Record keeping - Completion of tender documents - completion of database forms		R 200, 000	None	None	1 training of local SMMEs on budget preparation and monitoring on or before 30 March	1 training sessions on financial record keeping on or before 30 May
<b>Institutional Development &amp; Transformation</b>	To arrange the following Trainings: • GRAP training • SCM training • Asset & Inventory Management	To ensure that all Budget & Treasury staff are fully capacitated  Ensure compliance with laws & regulations	Database of local SMME's to be trained is in place	Well Capacitated Local SMME's	Training courses rolled out fully by 3 <sup>rd</sup> quarter	N/A	R500, 000	None	Conduct training on SCM, asset and inventory management	Conduct training on GRAP	None
	Policy Development & Review	To ensure that all Budget & Treasury policy's implemented are in line with applicable legislation	Policies were reviewed during 2014/2015 financial year	Implement updated and legislation compliant budget and Treasury policies	Policy review and adoption by March 2016	N/A	N/A	Development of BTO Policies	Reviewal of BTO policies	Amended policies to be submitted to the Council for approval	None

<b>Financial</b>	Asset Management	To ensure that municipal assets are secured and can be fully accounted for in terms of applicable GRAP standards	GRAP standards	Preparation of a complete set of GRAP compliant asset register	GRAP compliant Asset Register that is complete and accurate, with depreciation calculation done every month	N/A	N/A	Monthly depreciation calculations performed. Update of asset register to be GRAP compliant.	Monthly depreciation calculations performed. Update of asset register to be GRAP compliant.	Monthly depreciation calculations performed. Update of asset register to be GRAP compliant.	Monthly depreciation calculations performed. Update of asset register to be GRAP compliant.

<b>Viability</b>	Fleet Management	To enhance internal control measures in terms of managing municipal vehicles	Fleet management policy	Develop and/or review the current fleet management controls	Fully functional and available municipal vehicles to enable departments to function without problems	N/A	Fuel & Oil: R1, 461 912 Fleet Rental Services R2000 000	Review fleet management controls to identify gaps in the controls.  Update controls for fleet management	Monitor the implementation of controls	Monitor the implementation of controls	Monitor the implementation of controls
	Stores Management	To ensure that materials and stores are available as and when needed by the user departments, and to properly account for all stock items on the system and on the ground	Inventory management policy	Perform stock take to identify missing inventory items	Bi-Annual stock take, monthly reconciliation	N/A	Printing & Stationery R1, 204 392	Perform monthly reconciliation and review	Perform monthly reconciliation and review	Perform monthly reconciliation and review.  Perform bi-annual stock take.	Perform monthly reconciliation and review

	<p>Preparation &amp; Review of the following Monthly reconciliations</p> <ul style="list-style-type: none"> <li>Assets reconciliation</li> <li>Fuel usage reconciliation</li> <li>Inventory reconciliation</li> </ul>	To ensure that all management accounts are reconciled on a monthly basis and all unreconciled items are resolved.	Reconciliations are performed monthly	v	Submission of monthly reconciliations to MM on the 10 <sup>th</sup> of every month	N/A	N/A	Preparation and review of monthly reconciliations	Preparation and review of monthly reconciliations	Preparation and review of monthly reconciliations	Preparation and review of monthly reconciliations
	Preparation of Financial Statements	<p>Compilation of 2015/16 Interim financial statements.</p> <p>Preparation of Annual Financial Statements.</p>	Trial balance, Asset register	Preparation of GRAP Compliant annual and interim financial statements	<p>Submission of GRAP compliant Interim Financial Statements to Internal Auditors by 28<sup>th</sup> of February.</p> <p>Submission of GRAP compliant AFS to Internal Auditors by 31<sup>st</sup> July 2016 &amp; Final AFS to AG by 30<sup>th</sup> August 2016</p>	N/A	Budgeted under budget and reporting	Preparation and submission of GRAP Compliant Annual Financial Statements to Internal Auditor and Auditor General on or before 31 August 2015	None	Preparation and submission of GRAP Compliant Interim Financial Statements to Internal Auditor and Auditor General on or before 28 February 2016	None

<b>Good Governance &amp; Public Participation</b>	Internal & External Reporting	Compliance with legislation and grant conditions	MFMA calendar	Monthly and quarterly SCM reports	Submit 4 quarterly reports and 12 monthly internal SCM reports	N/A	N/A	3 monthly reports and 1 quarterly report	3 monthly reports and 1 quarterly report	3 monthly reports and 1 quarterly report	3 monthly reports and 1 quarterly report
	Customer care	To ensure compliance with Batho Pele principles	Batho Pele principles	Improved customer relations	100% compliance with Batho Pele Principles	N/A	N/A	100% compliance with Batho Pele	100% compliance with Batho Pele	100% compliance with Batho Pele	100% compliance with Batho Pele

## CORPORATE SERVICES

NO. OF BUSINESS SECTIONS: 3

NO OF PROJECTS: 48

### BUSINESS SECTION: HUMAN RESOURCES

KPA	PROJECT	IDP OBJEC TIVE	BASELINE	KPI	TARGE T	WARD	BUDGET	QUARTERLY TARGETS			
								Q1	Q2	Q3	Q4
<b>Basic Service Delivery</b>	Bursary for external students in rare skills	Render training and development programmes to support to local community by 2017	A total of 06 students are bursary holders for the 2015 academic year.	Enrolled students in institutions of higher learning	15 Students (6 old + 9 new)	All	R650 000	-	Results from students requested  Shortlisting and approval of students	Payment of tertiary tuition and accommodation fees.	-
	Career Expo	Render training and development programmes to support to local community by 2017.	3 - day Career Expo held in 2014/2015.	Number of high schools to attend the Expo.	1 Career Expo	All High Schools	R800 000	Solicit stakeholders participation	Engagement of stakeholders	3 - day Career Expo	-

	In service training	Render training and development programmes to support to local community by 2017	In service is offered before.	Number of students to be assisted with in-service training.	10 students	All	R112 891	Appointment of students	In- Service training conducted	In-service training conducted	In-service training conducted
	Experiential Training	Render training and development programmes to support to local community by 2017.	Experiential training is offered by the municipality.	Number of trainees/interns trained/coached/mentored.	8 students	All	R338 672	Internship training conducted	Internship training conducted	Appointment of students	internship training conducted

<b>Local Economic Development</b>	Training on business establishment skills	Render training and development programmes to support to local economic development by 2017	The HR Division has trained SMME's on Labour laws in 2014/15 FY.	Number of SMMEs trained on business management	Training of 10 youth members	All	R50 000	Soliciting services of Training Provider  Advert soliciting expression of interest from youth	Training conducted.	Training conducted	-
<b>Institutional Development &amp; Transformation</b>	Training and Development for Employees	Ensure a functional, accountable and responsive administration by adhering to legislative prescripts & policies by 2017	Training is provided to employees. 22 training interventions on the WSP & were coordinated.	Number of trained employees in line with WSP.	23 Training interventions	N/A	R1 000 000	Training interventions conducted	Training interventions conducted	Training interventions conducted	Training interventions conducted.



	Capacity Building for Councillors	Ensure a functional, accountable and responsive administration by adhering to legislative prescripts & policies by 2017	Training is provided to Councillors	Number of trained Councillors in line with WSP.	11 Capacity building interventions	N/A	R350 000	Capacity building interventions coordinated	Capacity building interventions coordinated	Capacity building interventions coordinated	Capacity building interventions coordinated.
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	Internal Bursary	Ensure a functional, accountable and responsive administration by adhering to legislative prescripts & policies by 2017	The study grant is granted to Municipal employees as per application & operational requirements for 2014/2015	Number of employees enrolled at higher learning institutions.	10 Employees	.	R231 764	-	Advert for the bursary	Allocation of bursary  Payment to Tertiary Institutions	Monitoring of employees studies
	Take a child to work	To encourage and motivate girl-children through workplace exposure	Girl - children exposed to municipal environment	Session/day declared for the event	30 children from Grade 10-12  1 event		R50 000	-	Preparations for the event	Liaise with schools.  Prepare final logistics.	1 Take a child to work event

	Employee Newsletter	Ensure a functional, accountable and responsive administration by adhering to legislative prescripts & policies by 2017	Three newsletters on HR related information were developed and circulated in 2014/15 FY.	Number of employee newsletters developed & circulated by 30 June 2015.	3 Newsletters		R90 000	Newsletter published and disseminated	-	Newsletter published and disseminated	Newsletter published and disseminated.
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	Municipal Prayer Day.	Ensure a functional, accountable and responsive administration by adhering to legislative prescripts & policies by 2017	Prayer day held annually.	Prayer Day held.	1 Prayer Day		R60 000	-	-	1 Prayer Day	-
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	Staff Orientation/I nduction	Ensure a function al, account able and responsi ve administ ration by adherin g to legislati ve prescrip ts & policies by 2017	Induction done as and when necessary.	Number of induction sessions held	4 Inductio n session s		R10 630	Induction session done as & when required	Induction session done as & when required	Induction session done as & when required	Induction session done as & when required
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	EAP	Ensure a functional, accountable and responsive administration by adhering to legislative prescripts & policies by 2017	Assistance provided to all employees/councillors as and when required.	Number of referrals.  Number of employees and  Councillors assisted.	As and when required		R56 445	Assistance provided to all employees/councillors as and when required	Assistance provided to all employees/councillors as and when required	Assistance provided to all employees/councillors as and when required	Assistance provided to all employees/councillors as and when required
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<b>Institutional Development &amp; Transformation</b>	Health & Safety	Ensure a functional, accountable and responsive administration by adhering to legislative prescripts & policies by 2017	4X OHS committee meetings held quarterly & two inspections conducted by June 2015	Sessions of the OHS Committee.	4 Committee Meetings held.  2 Inspections conducted		R63 780	1 Meeting held.	1 Meeting held  1 Inspection conducted	1 Meeting held	1 Meeting held  1 Inspection conducted

	Wellness & Fitness	Ensure a functional, accountable and responsive administration by adhering to legislative prescripts & policies by 2017	4 Wellness Days held by 30 June 2015.	Number of Wellness Days held	2 Wellness Days		R280 908	-	1 wellness Day	-	1 wellness Day
	Implementation of individual Performance Management System.	To ensure a functional, accountable, responsive administration and enhance performance management.	IPMS is implemented to all municipal employees during 2014/15 FY.	Number of performance assessments conducted.	4 x performance assessments		R200 000	Training of new employees on PMS  Quarterly performance assessments conducted.	Quarterly performance assessments conducted.	Quarterly performance assessments conducted.	Quarterly performance assessments conducted.



	Job Evaluation	To ensure compliance and keeping with latest trends on staff retention	Existing Job descriptions developed &/ reviewed for all employees in 2013/14 FY.	Procurement of job evaluation system.	1 JE System		R1 000 000 000	Facilitation of procurement of the system.	Installation of the system	Training of users.	
	Recruitment and Selection	Ensure a functional, accountable and responsive administration by adhering to legislative prescripts & policies by 2017	Employment Policy and Municipal organogram in place. Recruitment – on going program	Number of positions budgeted for and filled.	As & when necessary	All	R100 000	As and when required	As and when required	As and when required	As and when required

	Performance excellence awards	To reward outstanding performance of employees	1 Year end function held annually.	Staff performance excellence awards event	1 year end event	N/A	R200 000	-	Year-end event held.	-	-
	Policy Translation	Ensure a functional, accountable and responsive administration by adhering to legislative prescripts & policies by 2017.	Nine policies were reviewed and 10 new policies were developed & adopted by the Council on 29 May 2015.	Policies translated.	15 policies translated into isiXhosa.	N/A	R 29 379	-	15 Policies translated.	-	-

	Gift of Happiness Day	Render training and development programmes to support local community by 2017	Corporate Services used to coordinate 16 Days of activism before	Number of donations to the community	5 homes donated with household items  3 schools donated with sanitary items	14 and		Donations solicited from employee and councillors	Donations distributed to homes and schools	-	-
<b>Financial Viability</b>	Budget Management	To ensure compliance with municipal budget processes by 2017	Sound Governance monitors and manages its budget	Monitored Budget	Monitor and manage Budget for HR	All	R 6 546 884	Ensure budget is spent accordingly and monitored	Ensure budget is spent accordingly and monitored	Budget adjustment  Ensure budget is spent accordingly and monitored	Ensure budget is spent accordingly and monitored
	Payroll Administration	To ensure submission of accurate payroll inputs.	Payroll inputs done on a monthly basis for twelve (12) months & is shared between Corporate Services and Budget & Treasury.	Number of payroll inputs received processed	12 months payroll	N/A		Ensure Submission of Payroll inputs to finance by  10th & 20th of the month	Ensure Submission of Payroll inputs to finance by  10th & 20th of the month	Ensure Submission of Payroll inputs to finance by  10th & 20th of the month	Ensure Submission of Payroll inputs to finance by  10th & 20th of the month

<b>Good Governance &amp; Public Participation</b>	Audit Compliance	To ensure compliance with municipal budget processes by 2017			Compliance in terms of Payroll, personnel files, employee / cllr benefits management recruitment files management, performance management, and leave management	All		Compliance with legislation	Compliance with legislation	Compliance with legislation	Compliance with legislation
	Leave Administration	To ensure accurate and updated leave records	Leave management is done.	Number of leave applications processed and captured	12 Months leave management.	N/A		Leave reconciliation notice to each HOD	Leave reconciliation notice to each HOD	Leave reconciliation notice to each HOD	Leave reconciliation notice to each HOD

#### BUSINESS SECTION: INFORMATION COMMUNICATION TECHNOLOGY

KPA	PROJECT	IDP OBJECTIVE	BASELINE	KPI	TARGET	WARD	BUDGET	QUARTERLY TARGETS (IN TERMS OF TARGET)				POE
								Q1	Q2	Q3	Q4	

<b>Basic Service Delivery</b>	School's IT Development	Render training and development programmes to support to local community by 2017	Two best performing schools we rewarded in the previous financial year	Number of computers provided	2 Schools With 5 computers each and two printers	.	R120 000	-	Identify schools that need computers and procurement of computers	Presentation of computers to two best performing schools	-	Computer invoice And pictorial evidence
	Provision of Hotspot Wifi for ULM Amenities	Render training and development programmes to support to local community by 2017	Currently Wireless connection is provided for only Umzimvubu Network not the public, there are fiber connections to Libraries	Wireless Access points installed in Umzimvubu amenities that can provide internet access to the public	Internet for 2x Townhalls , 2x libraries, 2x Parks	7 and 18	R 600 000	Develop TOR for Fiber cable to runs to our Libraries, Town halls and amenities. Connect WiFi with bandwidth that can cover 500 meter radius.  Implement the project	Monitor and maintain the Wifi Network	Monitor and maintain the Wifi Network	Monitor and maintain the Wifi Network	Monthly Network monitoring reports. Invoice and pictorial evidence

<b>Local Economic Development</b>	Support to Internet Café SMME	Render training and development programmes to support to local economic development by 2017	ICT adopted a disabled ICT cooperative in 2013/2014 FY, facilitated in registering the cooperative. And train the cooperative on basic computer skills.	Well run internet café that provides internet and printing	Admin Support, Training on management and marketing	7	R 50 000	Develop TOR for computer cubicles, network computers and internet connection	Produce fliers for internet café to market it.	-	-	Invoices and pictorial evidence
<b>Institutional Development &amp; Transformation</b>	Vodacom web filtering	Ensure a functional system of the municipality's soft information by 2017	Currently 3g cards can access any site and are misused for playing music and downloading non-work related websites	3g cards that are filtered with firewall and have restricted sites.	Installing Vodacom Firewall	.	R 100 000	Develop TOR, request quotation for the application from Vodacom.  Implement the project	Monitor and maintain internet connections and websites accessed	Monitor and maintain internet connections and websites accessed	Monitor and maintain internet connections and websites accessed	Invoices and 3g card usage filtering report

	Enhancement of Internet connection	Ensure a functional system of the municipality's soft information by 2017	There is a 1 MBPS VPN line between Mt Ayliff and Mt Frere	Install 4 Gig line between Mt Ayliff and Mt Frere	From 3MB per second to 8 MB per second	.	Telephone vote be increased with +- R100 000	-	Provide specifications to Telkom  Implementation Plan developed by ULM & Telkom  Project implementation	Maintain network	Maintain network	Telkom Closing report, Contract and Pricing
	Volume licensing	Ensure a functional system of the municipality's soft information by 2017	Currently licenses are bought individually when buying a computer	Bulk government Registered Microsoft licenses.	Microsoft Volume licence for 300 users	.	R400 000	Develop TOR Procurement and installation of the application	-	-	-	Invoices and Microsoft enterprise agreement
	Upgrade on Server Operating system	Ensure a functional system of the municipality's soft information by 2017	Currently Umzimvubu is using old operating systems on servers (Windows server 2008, and Microsoft exchange 2010)	Latest server operating systems (Windows server 2013, and Microsoft windows Exchange 2013)	Upgrade from 2008 to 2012	.	R 200 000	-	Develop TOR Procurement and installation of the application	-	-	Invoices and Microsoft enterprise agreement

	Optimum usage of systems	Ensure a functional system of the municipality's soft information by 2017	Umzimvu systems modules are not fully utilized and authorization is still done on paper	Paperless authorization and leave application on our systems	Munsoft Authorization Payday – ESS Module	.	R 100 000	Develop TOR, liaise with system developers for system requirements and to add other modules to enhance a paperless environment	-	-	-	Invoices, new workflows and additional modules
<b>Financial Viability</b>	Budget Management	To ensure compliance with municipal budget processes by 2017	Corporate Services monitors and manages its budget	Monitored Budget	Monitor and manage Budget for ICT	.	R1 729 450	Spending on operations and projects of the department	Spending on operations and projects of the department	Spending on operations and projects of the department	Spending on operations and projects of the department	Monthly reports
	Audit Compliance	To ensure compliance with municipal budget processes by 2017	All Audit queries are followed and monitored	No ICT Audit queries for ICT in 2015/2016 FY	Compliance in terms of records and software management; access	.	.	Provide response date to queries and follow them as planned	Provide response date to queries and follow them as planned	Provide response date to queries and follow them as planned	Provide response date to queries and follow them as planned	Monthly reports



<b>Good Governance &amp; Public Participation</b>	Intranet	To ensure compliance with municipal budget processes by 2017	Intranet has been developed but is static	Well run and informative intranet for Umzimvubu users	Centralize systems to be accessed through Intranet	.	R159 450	Monthly intranet Updates	Monthly intranet Updates	Develop TOR, system requirements, and redesigning of umzimvubu intranet.	Monthly intranet Updates	Invoices and pictorial evidence
	Implementation of Phase 3 – CGICTPF	To ensure compliance with municipal budget processes by 2017	Phase of CGICTPF has been implemented and policies are in place	CGICTPF fully implemented with active committees	Organizational change management Asset Management Manage security services Manage business controls Manage	.	R 200 000	Develop TORs and implement outstanding procedures that are Corbit complaint	-	-	-	Invoices and pictorial evidence

	Training of ICT Framework committees	Ensure a functional system of the municipality's soft information by 2017	Committees have been appointed.	CGICTPF fully implemented with active committees	Train all 3 committees	.	R 100 000	-	Develop TOR . Advert for suitable accredited service providers to train CGICTPF committee members on ICT governance and CGICTPF framework and background	-	-	Invoices and attendance register .
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**BUSINESS SECTION: SOUND GOVERNANCE**

KPA	PROJECT	IDP OBJECTIVE	BASELINE	KPI	TARGET	WARD	BUDGET	QUARTERLY TARGETS			
								Q1	Q2	Q3	Q4
<b>Basic Service Delivery</b>	Open Council Day for students and Workshop on Council Procedures	Render training and development programmes to support to local community by 2017	Sound Governance has never conducted a workshop for students in Council Procedures	Enhanced Local Governance knowledge to students	1 student per school (high school), Grade 11	All	R50 000		Preparation for the Open Council Day	1 Open Council Day	
<b>Local Economic Development</b>	Support to Hospitality SMME's	Render training and development programmes to support to local economic development by 2017	5 SMMEs have been trained on Hospitality in the year 2014/2015FY	Local Economic Empowerment to SMMEs	5 SMME's that were trained be monitored, sponsorship solicited and support in terms of administration and marketing	All	R 50 000	Drafting of the Marketing Strategy	Implementation of the Strategy  Sourcing of funding	Monitoring of the 5 businesses	Monitoring of the 5 businesses

<b>Institutional Development &amp; Transformation</b>	Decision Circular Workflow	Ensure a functional , accountable and responsive administration by adhering to legislative prescripts & policies by 2017	A decision circular is done and circulated after each Council meeting	Systematic routing of resolutions	Monthly issuing of Council Committees & Manco resolutions	,	,	Issuing of resolutions to MM and HOD's	Issuing of resolutions to MM and HOD's	Issuing of resolutions to MM and HOD's	Issuing resolutions to MM and HOD's
	Consolidation of minutes and agenda	Ensure a functional , accountable and responsive administration by adhering to legislative prescripts & policies by 2017	Minutes are consolidated monthly	Efficient Record keeping	4 files of consolidated minutes and agenda	,	,	1 file of consolidated minutes and agenda	1 file of consolidated minutes and agenda	1 file of consolidated minutes and agenda	1 file of consolidated minutes and agenda

	EDMS maintenance and Support and Module Installation for SCM	Ensure a functional , accountable and responsive administration by adhering to legislative prescripts & policies by 2017	The municipality currently has two EDMS modules (Records and Human Resources modules)	Efficient record keeping	Maintenance and Support (twice a year)  1 module installed	,	R100 000	Drafting of the Terms of Reference and procurement processes  Maintenance of the system	Installation of the module  Maintenance of the system	Maintenance of the system	Maintenance of the system
	Records Data Cleansing	Ensure a functional , accountable and responsive administration by adhering to legislative prescripts & policies by 2017	Data cleansing is done quarterly	Efficient record keeping	Quarterly gathering of data  2 disposal of records to Provincial Archives	,	,	Gathering of data	Gathering of data  Disposal of records to Provincial archives	Gathering of data	Gathering of data  Disposal of records to Provincial archives

	Filing Plan Review	Ensure a functional , accountable and responsive administration by adhering to legislative prescripts & policies by 2017	A Filing Plan is in place	Efficient record keeping	1 Reviewed and approved Filing Plan	,	,	Gather inputs from Departments	Draft Filing Plan	Approval of the Filing Plan by Provincial Archives and Council	Implementation of the filing plan
<b>Financial Viability</b>	Budget Management	To ensure compliance with municipal budget processes by 2017	Budget Management for Sound Governance is done	Compliance with the MFMA	12 months budget monitoring for SG	,	R530 000	Ensure budget is spent accordingly and monitored Compliance with legislation	Ensure budget is spent accordingly and monitored	Ensure budget is spent accordingly and monitored	Ensure budget is spent accordingly and monitored

	Audit Compliance	To ensure compliance with municipal budget processes by 2017	Audit compliance is done	Compliance with the MFMA	Implement Audit Strategies  Monitoring Risk Register  Compliance in terms of records management and filing	,	,	Ensure proper records management	Ensure proper records management	Ensure proper records management	Ensure proper records management
	Admin Support to Council	Ensure a functional, accountable and responsive administration by adhering to legislative prescripts & policies by 2017	Admin support to Council Structures is done	Efficient support to council structures	Council Statutory Meetings	,	,	Manco LLF Standing Committees MPAC Exco Council	Manco LLF Standing Committees MPAC Exco Council	Manco LLF Standing Committees MPAC Exco Council	Manco LLF Standing Committees MPAC Exco Council

	Strategic Planning Sessions	Ensure a functional , accountable and responsive administration by adhering to legislative prescripts & policies by 2017	Strategic Planning sessions are held	Aligned strategic objectives and approval thereof	1 Departmental Strat Plan 1 Exco Strat Plan 2 Council Strat Plans	'	R200 000	-	Department Strat Plan  Exco Strat Plan	Council Strat Plan	Council Strat Plan
	Records Management/Orbit Awareness Campaigns	Ensure a functional , accountable and responsive administration by adhering to legislative prescripts & policies by 2017	Mini records management/ orbit workshop are done as part of Induction Programme	Efficient Records Management	2 Campaigns	'	R60 000	1 Records Management/ Orbit Awareness		1 Records Management/ Orbit Awareness	



	Public service Day for Employees	Ensure a functional , accountable and responsive administration by adhering to legislative prescripts & policies by 2017	Batho Pele Campaigns for employees are conducted	Enhanced customer care	1 event for all employees (June 2016)	'	R50 000			Preparations for the Event	Public Service Day for employees
	Cleaning Services Advance Training	Ensure a functional , accountable and responsive administration by adhering to legislative prescripts & policies by 2017	Basic Cleaning Services training have been conducted	Enhanced cleaning services	1 Training	'	R40 000	Drafting of terms of reference and soliciting of the Trainer	Cleaning Services Training		

#### SP & COMMUNICATIONS

NO. OF BUSINESS SECTIONS: 02

NO OF PROJECTS: 16

**BUSINESS SECTION: SP & COMMUNICATION**

KPA	PROJECT	IDP OBJECTIVE	Baseline	KPI	TARGET	WA	BUD	QUARTERLY TARGETS (IN TERMS OF TARGET)			
								Q1	Q2	Q3	Q4
<b>Basic Service Delivery</b>	Branding and Marketing	To create a unique brand that promotes and Markets the ULM	Various material like Diaries, Calendars etc. are produced to brand and market the municipality .	To have Umzimvubu as well-known brand throughout the country.	Facilitate acquisition of branding and marketing materials for ULM by end June 2016		R800 000	Facilitate 3 monthly website subscriptions and management	Procurement of 75 A4 Personalized Diaries	Facilitate 3 Monthly website subscriptions and management	Facilitate 3 Monthly website subscriptions and management
									3 Monthly website subscriptions and management	Procurement of 400 A5 non-Personalized diaries  Procurement of 400 A4 non-Personalized diaries and 400 calendars	

	Promotional Material	To profile and Market the municipality through use of promotional material	Promotional Material continue to be acquired for various activities	Accountability and popularity of municipal Programmes and activities	Facilitate acquisition of 24 000 copies of the municipal newsletter and 200 business cards by June 2016		R424 800	Issue of 6000 Copies of Newsletter,  50 Business cards  100 Branded Duster Coats items for Mandela day	Issue of 6000 Copies of Newsletter,  50 Business cards  Paraphernalia material:  20 Branded Compact umbrellas ,  20 Perka Soft-touch mugs  10 Branded Picnic bags	Issue of 6000 Copies of Newsletter,  50 Business cards	Issue of 6000 Copies of Newsletter,  50 Business cards
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<b>Local Economic Development</b>	Electronic Billboard	To Market and Brand the Municipality and local businesses as well as increased revenue	Market and brand the municipality as well as local businesses	Advertisement of municipal programs and local businesses	Maintenance and Management of three Electronic Billboards: One in Mt Frere Municipal premises and in Sophia Park. One in Mt Ayliff.		R200 000	Ensure proper management and maintenance of billboard	Ensure proper management and maintenance of billboard	Ensure proper management and maintenance of billboard	Ensure proper management and maintenance of billboard
	Car Wash	To ensure that the constructed car washes (Mt Frere and in Mount Ayliff) are operational and beneficial to ULM Youth	ULM commitment to assist young people	Maintenance and further development of car the wash	Maintenance, Management and further development, phase 02 of the 2 Car Washes.  Further development e.g., Construction of ablution, fencing and Tshisa Nyama/Cafeteria		R400 000	Development of plans for phase 02 both Mount Ayliff and Mount Frere Car Wash	Construction of Phases 02 Mount Ayliff and Mount Frere Car Washes	Monitoring and maintenance	Monitoring and maintenance

<b>Institutional Development &amp; Transformation</b>	Communication Strategy Review	To align ULM Communication Strategy with that of ANDM and Provincial Government as well as to bridge the information gap between ULM and its community	Draft communication strategy is in place	Better communication of Council programs, projects and activities	Conduct 1 Communication Strategy Review Session and implementation thereof by the end of December 2015.		R200 000	Draft Communication Action Plan Engage GCIS, OTP, COGTA. Hold Comm. Strat Review Workshop	Action Plan for implementation of Council-adopted strategy	Action Plan for implementation of Council-adopted strategy	Action plan for implementation of Council-adopted strategy
	Adverts and Notices in Electronic and Print Media	To issue advertisements and statutory notices in order to promote ULM brand and ensure compliance with statutory requirements	Adverts and Notices are currently done	Community awareness of Municipal programs and compliance with legislation	Issuing of 4 adverts and 4 statutory Council Notices by end June 2016		R180 540	1 Council Meeting Notices  1 Promotional Advert	1 Council Meeting Notices  1 Promotional Advert	1 Council Meeting Notices  1 Annual Council Meetings Notice  1 Promotional Advert	1 Council Meeting Notices  1 Promotional Advert

	Strategic Planning and Team Building	To promote unity, boost the morale and motivation of staff	Team building sessions are held once per annum	Increased staff and Councilor motivation and increased productivity	Convene a departmental strategic planning session for staff by end December 2015		R63 030	Arrange logistics for the staff strategic planning session	Actual Strategic Planning Session	-	-
	DCF/LCF	To enhance Inter-governmental communication and ensure regular sitting of these meetings in order to promote coordinated communication of programmes	DCF and LCF meetings are held on a monthly bases	Community awareness of government programs and activities through coordinated communication.	4 DCF/LCF Meetings to be held by June 2016		N/A	1 DCF/LCF	1 DCF/LCF	1 DCF/LCF	1 DCF/LCF
<b>Good Governance &amp; Public Participation</b>	Media Liaison	To utilize local media to achieve maximum publicity of municipal agenda and buy-in by community	Radio interviews, media briefings, Print, press statements and Crises response are currently done	Good Media relations and a society acquainted of the municipal agenda	Release of at least 4 press statements on local newspapers , 4 radio slots and 4 principal radio talk shows by June 2016		R265 000	1 Press Statement  1 Radio Slot  1 Principal Radio Show	1 Press Statement  1 Radio Slot  1 Principal Radio Show	1 Press Statement  1 Radio Slot  1 Principal Radio Show	1 Press Statement  1 Radio Slot  1 Principal Radio Show

	Speech Writing and Research	To write relevant speeches for the Mayor	Well researched speeches continue to be produced for the Mayor	Relevant speeches are presented by the Mayor	20 Relevant Speeches		N/A	5 Speeches	5 Speeches	5 Speeches	5 Speeches
	Celebrate Calendar Events	To ensure effective coordination of 9 Municipal Events	Facilitate celebrations and commemoration of 9 calendar events by end June 2016	All Calendar events are celebrated according to schedule	Promote social cohesion and society that celebrates and prides itself of its history		R492 940	Mandela Day Celebrations  Women's Day Celebrations  Heritage Day Celebrations	16 Days of Activism  International Disability Day Celebrations	Human Rights Day Celebrations	Freedom Day Celebrations  Workers Day Celebrations  Youth Day Celebrations

	Special Programmes	To mobilize the SP Groups to take charge of their own development	Facilitate revival of Special Sector Group Structures and render support to Special Groups by end June 2016	Children , Youth , Women, Disability and elderly programs are implemented annually	Social cohesion and destigmatization of these groups		R584 100	Identify beneficiaries of Christmas Gifts for elderly, and Gift Toys for hospitalized children  Identify beneficiaries for the back to school programme	Hand over 135 gifts for elderly  Hand over 20 toys to children  Support to Elderly Programmes	Hand over 150 school uniforms	Evaluation
	Coordination of Sport, Arts and Culture	To promote and unearth the local talent of local artists and cultural initiatives	Organized formations	ULM commitment to assist local Artists, Sport and organized cultural groups	Social cohesion and Economic growth.		R561 798	1 cultural Activity  Support to 2 local Choral Music Choirs – one in Mount Frere and one in Mount Ayliff	1 Cultural Activity  ULM Cultural Festival (Legacy Project)	1 Sport Activity  Rugby Tournament	1 Sport /Artistic Activity  Mayoral Cup Award



<b>Financial Viability</b>	Monitor usage of funds as budgeted for per vote and re-appropriate votes during budget adjustment for the internal audit division	To ensure implementation of strategies towards obtaining clean audit	Produce 4 quarterly expenditure reports that are in line with the budget	Budget was allocated for SP Communication	Well managed budget		R4 722 208	Monitor usage of funds	Monitor usage of funds	Monitor usage of funds	Monitor usage of funds
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#### BUSINESS SECTION: PUBLIC PARTICIPATION

KPA	PROJEC	OBJECTIV	Baselin	KPI	TARGE	Σ	α	QUARTERLY TARGETS	POE
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	T	E	e		T			Q1	Q2	Q3	Q4	
<b>Basic Service Delivery</b>	Council Events and Program/ Project Handovers	To ensure coordination and harmonization of project handovers including Infrastructure Projects such as Community Halls, Access Roads, Electrification and LED projects	Council events continue to be organized	A number of projects handed over by ULM by June 2016	08 Projects to be handed over by June 2016		R562 860	2 Projects to be handed over	2 Projects to be handed over	2 Projects to be handed over	2 Projects to be handed over	Attendance registers, Agenda, Photographs
<b>Good Governance &amp; Public Participation</b>	Public Participation Programmes	To ensure active participation of Traditional Councils, Council of Churches, Business Sector, NGOs and other Public Stakeholders	Different stakeholders have days of their Imbizos	Successful debate about service delivery.	8 Outreach events by June 2016, One Mayoral Cup Sports Tournament by June 2016		,	2 Meetings	2 Meetings	2 Meetings	2 Meetings	Meetings attendance register

	Effective Admin Support by Ward Clerks	To ensure that there is good working relations between Ward Clerks, Councillors and communities	There is a ward clerk in each ward.	Maintain effective relation between the community and the stakeholders	8 Meetings with Ward Clerks		,	2 Meetings	2 Meetings	2 Meetings	2 Meetings	Attendance registers Meeting Minutes Agenda
	Effective Admin Support by Community Development Workers	To ensure that CDWs work effectively	Almost all wards have CDWS.	Effective Participation of CDWs in community programmes	4 Meetings		,	1 Meeting	1 Meeting	1 Meeting	1 Meeting	Correspondence and Attendance registers
	Stakeholder Mobilisation and Engagement	To mobilize and consolidate the existing structures of civil society.	Stakeholders are formally registered in the stakeholder's register	Have regular meetings with all stakeholders.	4 Stakeholder meetings		,	Identify and meet with one key stakeholder	Identify and meet with one key stakeholder	Identify and meet with one key stakeholder	Identify and meet with one key stakeholder	Attendance registers and Minutes

		To afford the community the opportunity to raise issues directly with presidency	All presidential issues on the Hotline are dealt with as they come	Respond to all complaints raised by the community.	100 received complaints are attended			25 Complaints resolved	25 Complaints resolved	25 Complaints resolved	25 Complaints resolved	Records of complaints and responses given
		To mobilize telecommunication companies for provision of network	Almost all wards have network poles	ULM assists in mobilizing network poles.				Engagement with telecommunication company	Engagement with telecommunication company	Engagement with telecommunication company	Engagement with telecommunication company	Attendance registers, Photographs
	IDP Outreach Programme	To ensure maximum participation of communities to the IDP Programme	Council always reaches out to communities for IDP and Budget process	Report on IDP and Budget Outreach with communities having participated	IDP and Budget Outreach twice a year for each Ward in all 27 Wards		R500 000	Exco confirms priorities and reports on service delivery	-	-	Outreach on funded IDP Projects	Attendance registers, Agenda, reports.

	Public Petitions Complaints Management	To ensure that Political Leadership responds to complaints timeously	ULM has a Petition register and a Petition Committee	All received Petitions responded to within 7 days	Resolve 8 received petitions within 7 Days		.	Resolve 2 petitions	Resolve 2 petitions	Resolve 2 petitions	Resolve 2 petitions	Attendance register and Petition register
<b>Local Economic Development</b>	Facilitate the formulation of Cooperatives	To ensure facilitation of the establishment of cooperatives and their training	Currently there are no registered cooperatives	Registration of cooperatives	Facilitate the establishment of 4 cooperatives by June 2016		.	1 Cooperative	1 Cooperative	1 Cooperative	1 Cooperative	Attendance register, proof of registrations
<b>Municipal Institutional Development and Transformation</b>	Training of Ward Committees, Ward Clerks and Project Steering Committees	To ensure that Ward Committees are capacitated and well trained	Already Ward Committees have been trained by the Province	Effective training modules	1 Training		R206 200	Preparatory measures for the training and logistical arrangements	Training of Ward Committees	Monitoring and Evaluation	Monitoring and Evaluation	Attendance registers, Agenda reports,

<b>Financial Viability</b>	Monitor usage of funds as budgeted for per vote and re-appropriate votes during budget adjustment for the internal audit division	To ensure implementation of strategies towards obtaining clean audit	Budget was allocated for Public Participation	Well managed budget	Produce 4 quarterly expenditure reports that are in line with the budget		R706 200	Monitor usage of funds	Monitor usage of funds	Monitor usage of funds	Monitor usage of funds	Financial Statements
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### LOCAL ECONOMIC DEVELOPMENT

KPA	PROJECT	OBJECTIVE	BASELINE	KPI	TARGET	WA	BU	QUARTERLY TARGETS			
								Q1	Q2	Q3	Q4
<b>Basic Service Delivery</b>	Mechanization of (450 ha) of maize fields	To combat land degradation and to alleviate poverty	220 Hectors have been mechanized in the previous financial year.	Number of maize fields mechanized per ward	Ripping and ploughing of 15 wards, viz: (2,3,5,6,8,9,12,14,16,17,19, 22,23,26 &27)		R3,8m	Facilitate the actions for Soil samples to be taken and soil measurement. Identification of land and beneficiaries, TOR's developed, facilitation of the procurement processes, Social facilitation conducted	Project implemented and close monitoring of the service providers.	Monitoring of the planted fields, coordination of the farmers exhibition in the agric show.	Facilitate Harvesting and storage of maize products.

<b>Local Economic Development</b>	Farmer mentorship of 20 farmers	To improve quality of livestock , crop and vegetable production	15 farmers benefited in the program. Previous financial year	Number of farmers mentored	20 farmers to participate in the mentorship program from different wards. Training of Farmers on vegetable production skills, sheep shearing, dosage program, vaccination of animals, plant and animal diseases, Marketing skills		R600,000.00	TOR's developed, Identification of the beneficiaries, Social facilitation conducted , program schedule developed, identification of the training intervention	Facilitate the procurement processes of the service providers, program implementation	Program in progress, monitoring of the program, farmer visits, procurement of the supporting material as determined by the Mentor or program	Monitoring of the program and the project closed out with the report
	Small scale pole plant	To add value to local resources	Site is available and fenced.	Number of poles treated	20 beneficiaries to benefit Training of beneficiaries on equipment operation, first aid, co-operative management. Purchase of raw material and machinery for the plant operation.		R300,000.00	Facilitation of the procurement of implements and inputs, Social facilitation conducted,	Training of beneficiaries on machine operation, production and safety, Project implementation	Project implementation in progress, close monitoring of the project as being implemented, marketing of the products	Implementation of the project in progress and close out report submitted



	Agro – processing of local products	To add value to local resources .	Building is available for the project	Number of agro processed products	Processing of three cultivars that are locally produced.		R810,000.00	TOR's developed for the business management training, Facilitation of the procurement processes for the service provider to train, TOR's developed for the machine and material needed.	Facilitation of the business management training, Coordinate the supply and delivery of the machinery and apparatus for the projects, Follow up on Eskom for electricity connection at the Aloe project.	Facilitate the training of aloe harvesting co-operatives and issue the special supply license to them.	Ensure monitoring of the project
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	Craft product development	To improve the quality of products produced by the crafters	Crafters are existing with poor quality of products	Number of craft products improved	5 local designer products improved.		R 300,000	TOR's development, facilitate the identification of the beneficiaries, facilitate the procurement processes for the service provider on the training of the beneficiaries, TOR's for the material to be procured for training developed	Facilitate the appointment of the service provider, training of beneficiaries on sewing.	Training in progress and completed. Coordinate the procurement of the startup material or machines for the trained co-operative members.	Monitoring of the projects the close out report submitted.
	SMME / Well established excellence Awards	To retain current businesses	There are local businesses operating within ULM	Number of awarded businesses	Awards of 21 best SMME/ well established business in 6 categories		R650,000.00	Develop database for SMME's and well established businesses	Selection of qualifying SMME's	SMME excellence awards	Monitoring of Awarded SMME's

	Training of 30 SMME's	To maximize employment of local people.	SMME's with inadequate business skills are existing	Number of trained SMME's	Two trainings per year on Marketing (practical marketing, personal selling skills, Advertising and promotion, Customer care) , Financial management (Pricing and costing, Bookkeeping, purchasing skills, Understanding vat , understanding tax.		R 300,000	TOR's development for the trainings, facilitate the procurement processes for the appointment of the service providers, coordinate the briefing sessions	Coordinate the appointment of the service provider, ensure that training is conducted	Facilitate the training of the SMME's ,	Monitoring and close out report submitted to Council.
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	Marketing and promotion of SMME and co-operatives product	To create an access to market of the products of SMME's	There is currently little exposure to the market for local SMMEs.	Number of SMME's and co-operatives marketed	Listing of SMME (hospitality), Trading facility, Aloe and Peach projects products on the local newspapers, municipal website twice per annum		R 150 000	Facilitate the development of the data of SMME's according to their areas of operation, marketing of the SMME's on local newspapers. Ensure that the social facilitation is conducted to those that will be on papers and the municipal website and billboard.	Ensure that the contractor s and hospitality industry is on local newspaper s and municipal website.	Ensure that the municipal trading centers such as Mt Ayliff Trading Facility, Peach and aloe projects, Phuti Eco Hub, Nursery and the Fresh produce market are on local newspaper s and municipal website, Close out report submitted to Council.	Constant Monitoring of the project/s
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	Co-operative Support programme for 2 co-operatives	To create a conducive environment for co-operatives to trade.	Co-operative trading with layer hens is available and registered.	Number of trained beneficiaries.	Two co-operatives supported in a form of referrals to other institutions for funding and training on technical skills. Training of poultry in layer management.		R 200,000.00	Facilitate the development of TOR;s for the poultry layer training, coordinate the identification of the beneficiaries, facilitate the procurement processes of the service provider	Ensure that the training is conducted on layers. Close out report submitted	Ensure monitoring and assessment of progress	Monitoring of project progress
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	Showcasing of ULM on 2 tourism shows and marketing	To market Umzimvubu as a preferred tourism destination	Annual event	ULM represented at the shows	Two tourism trade shows to be attended. Tourism Indaba in Durban and the Grahamstown Arts festival. Promotional material , launch of the brochure and the dvd,		R600,000.00	Coordinate the social facilitation on the product owners for both festivals. Ensure that other stakeholders are consulted for both shows such as SEDA, ECPTA etc. Facilitate the booking of the stand for the Grahams town festival and the ULM is represented at the show.	Ensure bookings of the stand and all other logistics are done and secured for Tourism Indaba.	Ensure that the promotional material is readily available for Tourism Indaba.	Ensure ULM is represented at the Tourism Indaba and close out report submitted
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	Convene Annual tourism event and development of tourism brochures and DVD	To afford marketing platform for local products	Annual Tourism event has been held for the last 6 years	Number of SMME's participated in the event	Marketing of ULM as a destination of choice. Development and launch of 3000 tourism brochures, 400 dvd, roadshows, tourism awareness.		R500,000.00	Facilitate the development of TOR's for the brochures and dvd's. Ensure that the marketing of the event is done timeously, Ensure preparatory meetings are conducted and all stakeholders affected are consulted. Ensure that the event is conducted, close out report submitted.	Evaluation and monitoring	Evaluation and monitoring	Evaluation, monitoring and assessment
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	Convene 4th Annual Agricultural show.	To afford local farmers marketing platform and to capacitate farmers	Agricultural shows have been held for the last 3 years.	Number of Farmers participated	30 farmers participated in the agricultural show for the previous financial year.		R250,000.00	Facilitate the development of the local farmer's data base, business plan development and submitted to the National Lottery fund.	Ensure that the stakeholders affected are consulted. Facilitate the seating of the preparatory meetings, Ensure that the event is marketed and all the logistical arrangements are efficiently and effectively executed	Facilitate the marketing of the event and event conducted then close out report submitted	Monitoring, evaluation and assessment.
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	Convene 3 <sup>rd</sup> annual fashion show	To provide Show casing services of the locally produced products	2 <sup>nd</sup> Annual fashion show held.	Number of SMME's participated	6 Crafters/ SMME's to participate , show casing of local products		R300,000.00	Facilitate the development of the concept note, coordinate the seating of the preparatory meetings. Facilitate the training of the participants in a fashion show in a form of the cat walk	Ensure that the invitations are issued out to all the identified stakeholders, facilitate the seating of the preparatory meetings and all the necessary logistics	Ensure that the fashion show is conducted and close out report is submitted	Monitoring , evaluative and assessment.
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	SMME flea market	To create a conducive environment for Crafters or SMME to trade	There are local products to be showcased.	Number of SMME's participated	20 Crafters SMME's to show case in the event at Mt Ayliff and Mt Frere respectively		R100,000.00	Facilitate the development of, coordinate and mobilize the role players of the programme, preparatory meetings conducted.	Facilitate the logistical arrangements for the event, identification of flea market sites for both Mt Frere and Mt Ayliff.	Ensure flea market is conducted	Monitoring, evaluation and assessment.
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	Planting of 50 trees in 10 schools and 10 clinics	To provide greening at schools and clinics	10 schools have been planted in the last financial year.	Number of schools and clinics planted trees	10 Schools and 10 clinics to benefit in the tree planting programs with different types of trees		R110,000.00	Ensure that the TOR;s are developed on different tree cultivars to be procured and planted, Facilitate the schools and clinic identification, facilitate the procurement processes for the purchase of trees. Ensure that trees are supplied and planted to the correct identified beneficiaries. Close out report submitted .	Monitoring planting of trees.	Monitoring of planting of trees	Monitoring , evaluation and assessment.
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	Landscaping of 2 LED projects	To promote greening and beautification of the projects	Aloe project is existing in ward 4	Beautification of the project	Landscaping of aloe and trading projects ward 04 and 18 respectively.		R280,000.00	Ensure TOR's developed for the landscaping, Facilitate the landscaping at the fresh produce and the aloe project in ward 4 and ward 18.	Facilitate the procurement processes for the landscaping, coordinate the briefing sessions.	Facilitate the actual implementation the project	Implementation in progress and completed, then the close out report submitted.
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<b>Institution Development &amp; Transformation</b>	Training of 4 LED officials.	To ensure efficient, effective and motivated employee s	LED Officials obtained tertiary qualificati ons	Capacitat e personell .	Four LED officials capacitated in formal training programs		n/a	Coordinat e and soliciting the trainings available from different departme nts. Facilitate the capacitati on of LED officials with trainings equivalent to LED, tourism and environm ental studies.	Coordinate and soliciting the trainings available from different departmen ts. Facilitate the capacitatio n of LED officials with trainings equivalent to LED, tourism and environme ntal studies.	Coordinate the actual implement ation of the program closed out report submitted.	Monitoring . Evaluation and assessme nt.

	Development of integrated Economic Development Plan , Development	To Develop an Integrated economic study for ULM	LED strategy available	Adopted Integrated Economic Development Plan	One plan developed , Economic Development Master Plan		R500,000.00	Facilitate the development of TOR'S. Coordinate meetings with the Department of Economic Development, Coordinate the formation of the PSC with all the stakeholders to participate	Facilitate the appointment of the service and the work is started	Coordinate Work in progress and seating of PSC	Project completed and the draft copy of the Integrated Economic Development Plan will be submitted to Council for adoption.
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	Convene of Strategic planning session	To increase organizational effectiveness and stakeholder management	SDBIP is in place and adopted	Reviewed SDBIP	Mid-term strat plan and s72 report developed and adopted by Council.		R50 000	Coordinate the logistical arrangements for the strategic plan, ensure that the informal business sector is invited and other stakeholders	Ensure that the strategic plan is conducted, closed out report submitted	Implement newly adopted SDBIP	Evaluation and assessment.
<b>Financial Viability</b>	Revenue enhancement	To boost municipal revenue through licensing and rentals	R 125,000.00 was generated in the last financial year.	Improved revenue collected.	An amount of R255,000.00 to be collected from business licensing, trading permits and rentals		n/a	Facilitate the law enforcement program with all the affected stakeholders.	Facilitate the law enforcement program with all the affected stakeholders.	Facilitate the law enforcement program with all the affected stakeholders.	Facilitate the law enforcement program with all the affected stakeholders.
	Budget Management	To ensure proper compliance with legislation.	The Municipality received an unqualified audit opinion.	No fruitless and wasteful expenditure	Effective and efficient budget management		n/a	Ensure compliance with the pieces of legislation governing the municipal or public funds	Ensure compliance with the pieces of legislation governing the municipal or public funds	Ensure compliance with the pieces of legislation governing the municipal or public funds	Ensure compliance with the pieces of legislation governing the municipal or public funds

	Securing of Grant funding	To expand the scope of operation of LED programs	Grants received from the previous financial year	100% percent of targeted Grant received.	R1m grant funding secured		R 1m grant	Facilitate the business plan development and ensure that the proposals are submitted to the identified Departments	Facilitate the business plan development and ensure that the proposals are submitted to the identified Departments	Facilitate the business plan development and ensure that the proposals are submitted to the identified Departments	Facilitate the business plan development and ensure that the funds are available
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<b>Good Governance &amp; Public Participation</b>	Meetings with stakeholders (informal traders, property Owners, contractors, hospitality operators)	To boost stakeholder confidence	Business associations are existing	Number of meetings held	Once per quarter one meeting convened per quarter.		n/a	Coordinate the development of property business owner's database. Facilitate the seating of meetings with the informal traders, ensure the meeting with the informal traders is held	Facilitate the seating of meetings with the property business owners	Facilitate the seating of meetings with the contractors.	Facilitate the seating of meetings with the hospitality industry operators

	Formation of 2 Partnership agreements.	To promote sustainability of LED programs	Two partnership agreements were signed in the previous financial year	Number of MOU signed	Two partnership agreements created with the Department of Education and Department of Labor for technical and civil skills development for the SMME's and the Tsolo Agricultural Rural Institute and Rural Development (TARDI) for agrarian activities or programmes.		n/a	Coordinate the development of the MOU's with the identified potential business partners, facilitate the consultation processes with the stakeholders	Facilitate the signing of MOU's with TARDI and Department of Labour and the Technical Technical Vocational Education and Training (Ingwe TVET)	Evaluation and assessment	Evaluation and assessment
	Operation clean audit	To ensure Compliance with legislation	ULM has an unqualified audit opinion	Good audit opinion	Contribution to clean audit opinion		n/a	Ensure compliance with the SCM regulations and policy	Ensure compliance with the SCM regulations and policy	Ensure compliance with the SCM regulations and policy	Ensure compliance with the SCM regulations and policy

#### CITIZEN AND COMMUNITY SERVICES

NO. OF BUSINESS UNITS: 02

NO. OF PROJECTS:

KPA	PROJECT	OBJECTIVE	BASELINE	TARGET	WARD	BUDGET	QUARTERLY TARGETS			
							Q1	Q2	Q3	Q4
<b>Basic Service Delivery</b>	Integrated Waste Management	To promote and ensuring effective waste management services	Daily integrated management services daily	Refuse collection , transportation and landfill site disposal in Mount Frere and Mount Ayliff towns, seven days a week	18 & 7	R797 234	Refuse collection , transportation and landfill site disposal in Mount Frere and Mount Ayliff towns, seven days a week	Refuse collection , transportation and landfill site disposal in Mount Frere and Mount Ayliff towns, seven days a week	Refuse collection , transportation and landfill site disposal in Mount Frere and Mount Ayliff towns, seven days a week	Refuse collection , transportation and landfill site disposal in Mount Frere and Mount Ayliff towns, seven days a week
<b>Basic Service Delivery</b>	Landscaping and Greening	To promote and ensuring effective waste management services by 2017	Mount Frere little river park phase I completed	Mount Frere Little river park phase II	18	R 500 00	Approve terms of reference ,  Supply chain process	Appointment of service provider and site handover	Project completion and closure	

	Library Services	To render library support serves	Mount Frere and Mount Ayliff libraries operational	Provide access to library services 365 days a year excluding public holidays	7 & 18	R 250 000 Subsidy	Provide access to library services 5 days a week excluding public holidays	Provide access to library services 5 days a week excluding public holidays	Provide access to library services 5 days a week excluding public holidays	Provide access to library services 5 days a week excluding public holidays
	Testing of Driver's License	To improve traffic safety by 2017	2400 applicants tested	3060 number of applicants tested for driving licenses	All	R308 270	765 applicants tested for driver's license	765 applicants tested for driver's license	765 applicants tested for driver's license	765 applicants tested for driver's license
	Testing of Learners License	To improve traffic safety by 2017	2304 applicants tested	2500 applicants tested for learners licence	All	Nil	625 applicants tested for learners licence	625 applicants tested for learners licence	625 applicants tested for learners licence	625 applicants tested for learners licence
<b>Basic Delivery</b>	Vehicle Fitness	To improve traffic safety by 2017	410 vehicles tested for roadworthy	500 vehicle tested for roadworthy	All	All	125 vehicles tested for roadworthy	125 vehicles tested for roadworthy	125 vehicles tested for roadworthy	125 vehicles tested for roadworthy

	Council Safety	To provide security to council assets by 2017	Securing of 14 municipal guard posts	Provide security and access control in 18 Municipal guard posts	7 & 18	R 5 711 286	Monitor access control and security to 18 municipal assets	Monitor access control and security to 18 municipal assets	Monitor access control and security to 18 municipal assets	Monitor access control and security to 18 municipal assets
	CCTV CAMERAS	Installation of additional CCTV cameras of improved qualities in municipal offices, Mount Frere and Mount Ayliff	Securing of 14 municipal guard posts	Install of 9 CCTV cameras in Municipal sites	7&18	R500 000	Approve specification	Installation and project completion	Monitor access control to municipal buildings and safety of assets	Monitor access control to municipal buildings and safety of assets
<b>Institutional Development and Transformation</b>	By-law enforcement	To promote zero tolerance to by law transgressions by 2017	2254 by law contravention cases prosecution	Reduction in by-law contravention cases to a minimum of 2000 cases per annum	7&18	R166 041	Reduction in by law contravention cases to a minimum of 500 cases per quarter	Reduction in by law contravention cases to a minimum of 500 cases per quarter	Reduction in by law contravention cases to a minimum of 500 cases per quarter	Reduction in by law contravention cases to a minimum of 500 cases per quarter

	Detection of road traffic offences	To promote zero tolerance to by law transgressions by 2017	6016 contravention cases issued	Issuing of 5000 traffic contravention notices	All	Nil	1250 traffic contravention notices issued	1250 traffic contravention notices issued	1250 traffic contravention notices issued	1250 traffic contravention notices issued
<b>Institutional Development and Transformation</b>	Traffic Equipment	To improve traffic safety by 2017	Public gatherings act	Purchase of 50 crowd control barriers and 10 pump action short guns	All	R200 000	Purchase of 50 crowd control barriers and 10 pump action short guns			
	Historical Burial Records management	To have a fully functional up to date cemetery database management system by 2017	No records for Mount Frere cemetery	Update and record all burial databases for all four (4) cemeteries.	7 & 18	Nil	Update and record all burial records for all four (4) cemeteries	Update and record all burial records for all four (4) cemeteries	Update and record all burial records for all four (4) cemeteries	Update and record all burial records for all four (4) cemeteries
	EPWP	To Create Job opportunities through waste management	180 EPWP employees	200 EPWP beneficiaries employed under environmental and social sector	All	R 1 737 000	200 jobs created through EPWP social and cultural sector			

<b>Budget Management</b>	Revenue enhancement	To enhance effective financial management through capital expenditure	R 4 921 266 capital expenditure	R 3 473 410 capital expenditure	All	R 473 410	R868 352 capital expenditure	R868 352 capital expenditure	R868 352 Capital expenditure	R868 352 capital expenditure
<b>Good Governance and Public Participation</b>	Community Safety Forum	To contribute towards reduction of crime in support of proactive policing	4 community safety forum meetings held	Reports on four community safety forum meetings	All	R333 144	Community safety forum meeting	Community safety forum meeting`	Community safety forum meeting	Community safety forum meeting
	Disaster management	To provide social relief of distress to disaster affected households	Purchase 50 blankets and 40 mattresses for issuing to disaster affected households	To purchase 100 blankets and 40 mattresses for issuing to disaster affected households	All	R155 411	To purchase 100 blankets and 50 mattresses for issuing to disaster affected households	Records of blankets and mattresses issued	Records of blankets and mattresses issued	Records of blankets and mattresses issued
	HIV & AIDS	To participate in the commemoration of HIV and AIDS institutionalized days	HIV & AIDS commemoration days	Participate in Commemoration of World Aids Day and Candle light memorial events	All	R98 965	Preparations for World AIDS day	Participate in Commemoration of World Aids Day	Preparation for Candle light memorial days	Participate in Candle light memorial event

<b>Good Governance and Public Participation</b>	Waste management awareness campaigns	To conduct environmental management awareness campaigns	Two awareness	Two awareness campaigns	7 & 18	Nil	Preparation for anti-litter campaign	Anti-litter Campaign	Preparation for anti-litter campaign	Anti-litter free Towns
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## INFRASTRUCTURE AND PLANNING

### TOWN PLANNING SDBIP

NO. OF BUSINESS SECTIONS: 4

NO OF PROJECTS: 4

#### BUSINESS SECTION: TOWN PLANNING SECTION

KPA	PROJECT	IDP OBJECTIVE	TARGET	BASELINE	KPI	WARD	BUDGET	QUARTERLY TARGETS (IN TERMS OF TARGET)			
								Q1	Q2	Q3	Q4



<b>Basic Service Delivery</b>	Preparation of ULM Town Planning Scheme in terms of SPLUMA	To Comply with the Municipal Systems Act and Spatial Planning and Land Use Management Act. To facilitate an improved and responsive urban design, public realm and built form that is keeping with the special character of the Towns; and to Manage Land Development	To have a council approved Town Planning Scheme by end June 2016	Currently Umzimvubu is using an old Transkei Standard Town planning scheme. With the new SPLUMA, the municipality is now allowed to establish its own Town Planning Scheme.	Umzimvubu L M will have a comprehensive Town planning scheme, which will be a tool for land use management and development controls of the municipality	Wall to wall scheme (ALL WARDS)	R350 000.00	Preparation of terms of reference or cope of work for the project together with other Governmental stakeholders.  Advertising of tender. Appointment	Formation of PSC. Phase 1: Inception Stage of the Project,  Phase 2: Project Workshops including a Status Quo Report for council to comment.	Project reporting  Invoices of service provider.  Submission of the final draft report  Presentation to stakeholders  Submission of invoices by the service provider.	Submission of the final consolidated report  Invoices of service provider  Adoption of the Umzimvubu Local Municipality Town Planning scheme by the full Council of ULM
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	Land Survey of extension 7 Mount Frere.	To formalize and have a properly planned and pegged township. Most importantly to provide a security to tenure.	To have a formal township that is registered at the deeds office by 30 June 2016.	There is a need for re-planning of the settlement to allow all RDP houses to be transferred to the beneficiaries	The Township Establishment for Ext 7 will result in more residential sites and will allow for the right of tenure to the RDP beneficiaries.	Ward 16	R450 000.00	Preparation of terms of reference; preparation of advert and advertisement of a final tender in local news papers	tender closing waiting for SCM processes; appointment of service provider	Preparation of a turkey survey, preparation of desktop and ground work information	Preparation of inception report; preparation of a concept plan and draft layout plans. Service provider submitting the Township Establishment Report to ULM for council approval
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	Subdivision and rezoning applications submitted to Bisho for MEC approval (Mount Ayliff government offices and shopping mall, social development offices, Township Establishment of Ext 5 & 80 sites, Vehicle testing station, Disaster offices, Mada Building, landfill site and Santombe; Mount Frere Pound, vehicle testing ground, government offices, and Transido and Silver City.	To manage land use in accordance with the townships ordinance and in a more sustainable way. And to have additional offices that will cater for the social needs and demand	To have approved applications by MEC by 30 June 2016.	A need to rezone and subdivide the portion of a commonage land to allow for additional municipality Assets.	The proposal will result in a new subdivided property and a new zoning that will allow for a new mall  The proposed project will also result in a number of jobs being created.	Ward 7 & 18	R450 000.00	Waiting for MEC approval	Waiting for MEC approval	Preparing general plans for approval by the Surveyor General	Waiting for surveyor general approval
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	Mount Frere Mixed Use Corridor ( Township establishment of different portions of the commonage including minor subdivisions)	To have a Formal township. To manage land use in accordance with the townships ordinance and in a more sustainable way, Controlling the haphazard growth and development, thus promoting optimal use and management of land in the commonage of ULM	to have a township establishment submitted to the Council for Council Approval by 30 June 2016	There is a need for planning of vacant land to avoid illegal invasion to the municipal urban edge.	Properly planned vacant plots that are ready for different types of developments.	Ward 18	R1.1m	Preparation of terms of reference; preparation of advert and advertisement of a final a tender in local news papers	Preparation of terms of reference; preparation of advert and advertisement of a final a tender in local news papers	Preparation of a turkey survey, preparation of desktop and ground work information	Preparation of inception report; preparation of a concept plan and draft layout plans. Service provider submitting the Township Establishment Report to ULM for council approval
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	Mount Ayliff Mixed Use Corridor ( Township establishment of different portions of the commonage including minor subdivisions)	To have a Formal township. To manage land use in accordance with the townships ordinance and in a more sustainable way, Controlling the haphazard growth and development, thus promoting optimal use and management of land in the commonage of ULM	to have a township establishment submitted to the Council for Council Approval by 30 June 2016	There is a need for planning of vacant land to avoid illegal invasion to the municipal urban edge.	Properly planned vacant plots that are ready for different types of developments.	Ward 7	R750 000	Preparation of terms of reference; preparation of advert and advertisement of a final a tender in local news papers	Preparation of terms of reference; preparation of advert and advertisement of a final a tender in local news papers	Preparation of a turkey survey, preparation of desktop and ground work information	Preparation of inception report; preparation of a concept plan and draft layout plans. Service provider submitting the Township Establishment Report to ULM for council approval
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	Mount Frere and Mount Ayliff Precinct Plan	to have properly planned towns that are sustainable and able to attract investors	To have an adopted precinct plan by December 2015	There is a need for a 15 year development vision of ULM towns. The project was initiated in the 2014/15 financial year and will be completed in the 2015/16 financial year.	A comprehensive development plan with concepts of urban design that are implementable.	Ward 7&18 as well as 3 economic nodes i.e.	R 800.000	Submission of concept plans to ulm; preparation of precinct plan implementable concepts.	✓ submission of final precinct plans to ULM Council	Project ready for implementation	-
<b>Local Economic Development</b>	Inspections for trading Silence	For controlled urban development as well as creating a more sustainable business district	To inspect all shops that needs business licenses as requested by LED	There is a need to make sure that all businesses comply with the municipal planning by-laws as well as other relevant by-laws	Site inspections and revenue made by the ULM on Trading Licenses	Ward 7&18	LED target	Business inspections as per request by LED	✓ Business inspections as per request by LED	✓ Business inspections as per request by LED	✓ Business inspections as per request by LED

<b>Institution al Developm ent &amp; Transform ation</b>	Spluma workshops and trainings	To capacitate Planning stuff and allow planning stuff to be informed by all spluma principles	Planning stuff to attend at least two trainings	There is a need to capacitate planning stuff on the new planning law that is used throughout the country	Planning stuff understands the principles of SPLUMA	ALL WARDS	R 50 000.00	Attend spluma training for all planning stuff	√	Attend spluma training for all planning stuff	√
<b>Financial Viability</b>	Receive land use applications (contribution to the revenue)	To reach targets as specified in the IDP. To allow ULM to receive revenue from the land use applications	To receive at least 10 land use applications for the financial year of 2016/17	ULM receiving revenue.	Doing site visits every week	Wards 7 & 18	R11.364.00 -incoming (Can be determined after	Receive land use applications	Receive land use applications	Receive land use applications	Receive land use applications
<b>Good Governan ce &amp; Public Participati on</b>	Public participation in all planning projects	All planning projects require a full public participation process to all for people centered planning. To plan with people and avoid planning for people.	To have at least two public participation consultations with the affected stakeholders	There is a need for people engagement in all planning activities	All wards and rural/urban settlement role players and decision makers will be consulted.		R0	Consultation processes varies as per project	Consultation processes varies as per project	Consultation processes varies as per project	Consultation processes varies as per project

NO. OF BUSINESS SECTIONS: 02

NO OF PROJECTS: 15

BUILDING & HOUSING SECTION:

KPA	PROJECT	IDP OBJECTIVE	BASE LINE	KPI	TARGET	WARD	BUDGET	QUARTERLY TARGETS (IN TERMS OF TARGET)			
								Q1	Q2	Q3	Q4
Service Basic Delivery	Building Plan Approvals	To provide a controlled urban development	National Building Regulations	signed Agenda, minutes ,Building Plan Strutinization & Reporting to management	12 Building Plan Appraisal Committee Sitting per annum	07, 16 & 18	R 0.00	03 Building Plan Appraisal Committee Sitting	03 Building Plan Appraisal Committee Sitting	03 Building Plan Appraisal Committee Sitting	03 Building Plan Appraisal Committee Sitting
	Building Inspection	To monitor adherence to the National Building Regulations and other related laws	NBR, Municipal By-laws, Town Planning Scheme	Periodical Inspections with signed inspection register and inspection forms	3125 building inspections per Annam	07, 16 & 18	R 0.00	625 inspection	625 inspection	625 inspection	625 inspection



	Building Control Enforcement	To enhance adherence to building standards	NBR ,Municipal By-laws, Town Planning Scheme	Preparing Prohibition Notices, preparing supporting statements, facilitate serving of Court Orders and follow up on all enforcement Summons	12 building control enforcement per year	07, 16 & 18	R 0.00	03 Building Control enforcement	03 Building Control enforcement	03 Building Control enforcement	03 Building Control enforcement
	Building Control Awareness	To promote the level of understanding and awareness on Human settlement policies and Building regulations	There is a very good professional working relations with other building control law enforcement agencies, ie NHBRC	Two educational road shows on building controls.  Purchasing of building promotional materials	Minimum of two (2) road shows on building controls	07, 16 & 18	R 60 000	Promotional material on building controls	Road show on building controls	Promotional material on building controls	Road show on building controls
	Review & alignment of Housing Sector Plan( 5 Yr Strategy)	To align the Housing Chapter with the five year housing priorities	Currently the housing chapter is not credible	Development of TOR, Advert & implementation, Tabling of draft document council	Reveal of the Housing Sector Plan(HSP) FIVE YEAR STRATEGY	ALL WARDS	R 350 000	Terms of References, specification and Advertising	Project Implementation	First and Final draft to be presented to Manco,	Facilitate for council resolution and keeping of record.

	Housing Needs Register	To update the existing data on an on- going basis	The is an existing data of housing needs	500 new housing needs register	2000 new housing needs registrati on	ALL WARDS	R 0.00	500 new housing needs register	500 new housing needs register	500 new housing needs register	500 new housing needs register
	Facilitatio n CRU project	To provide for rental accommoda tion to individuals earning between R 800-R 3500	Currently there is a feasibility study that is done by the DoHS	Progress report on the feasibility study for the community residential units	Facilitatio n, monitorin g and reporting on the progress of CRU Feasibilit y	07, 16 & 18	R 0.00	Monitoring & evaluation of project CRU	Monitoring & evaluation of project CRU	Monitoring & evaluation of project CRU	Monitorin g & evaluatio n of project CRU
	House Numberin g	To provide an identificatio n tool for easy of reference	All RDP houses in Ext 5 & 7 have no house numbers	Implementat ion plan. Purchasing of necessary working tools & materials	Installatio n of House Numbers to 1086 RDP units in Ext.No.5 & Ext.No.7	07, 16 & 18	R 50 000	Installation 543	543	Attend to project queries and compile a close up report	-

	Furniture & Storage Facilities	To provide for the necessary and much needed furniture and shelving to the drawing room	There is currently a need for a proper furniture and storage shelves on the relocated drawing room	Facilitation of requisition.  Monitor implementation.  Report on the expenditure quarterly	Purchasing of necessary drawing room furniture and installation of shelves for storage housing project files and drawings	ULM OFFICES	R 100 000	Terms of Reference and procurement	Reporting on progress of purchasing and installation of shelves	Closing off report on the project	-
<b>Local Economic Development</b>	Facilitation of Solar Heated Geyser Installation in Ext.7 & Ext. 5	To contribute on the energy saving and to leverage on the opportunities for the benefit of the poor communities in particular	The is 5000 request of solar water heated geysers from DoE	Monthly follow up to the DoE  Quarterly written follow up.  Monthly Progress report	Facilitation of Solar Heated Geyser Installation in Ext.7 & Ext. 5 respectively	07, 16 & 18	5000 UNITS	Monitoring & reporting on the progress of this project	Monitoring & reporting on the progress of this project	Monitoring & reporting on the progress of this project	Monitoring & reporting on the progress of this project

	One RDP house one tree campaign	To advocate for plowing of trees to RDP houses on both Ext. No. 5 & Ext. No. 7 respectively	ULM Integrated human settlements chapter supports greening	Facilitate requisition and project planning  Monitor Project implementation	A minimum of hundred (100) trees to be ploughed	07, 16	R 50 000	-	Terms of Reference and procurement	Reporting on progress of purchasing and installation of shelves	Closing off report on the project
<b>Institutional Development &amp; Transformation</b>	Training & Development	To improve skills and enhance capacity to staff members	Capacity building to improve on the existing skills is a policy matter	Facilitate sourcing of suitable training	A minimum of one(1) training on building or housing field	INSTITUTIONAL	R 0.00	Facilitate sourcing of suitable training	Monitoring & reporting on the progress of this project	Monitoring & reporting on the progress of this project	Monitoring & reporting on the progress of this project
	Computer Equipment	To provide for necessary and much needed working tools to all staff members	Shortage of working tools (Computers)	Facilitation Purchasing of a minimum of four (4) computers	Facilitation Purchasing of a minimum of four (4) necessary working tools (computers) for building and housing staff members	INSTITUTIONAL	R 26 000	Facilitation Purchasing of a minimum of four (4) necessary working tools (computers) for building and housing staff members	Monitoring & reporting on the progress of this project	-	-

<b>Financial Viability</b>	Contribute to Revenue Generation	To contribute towards a financial self-sustainable institution	R 156 450 expected Revenue collection has been meet in the last financial year	Facilitation and monitor the sitting of Building Plan appraisal committee to maximize fee collection to Enhance revenue.	The municipality has projected an amount of R156 450 x 0,062 % which is an annual financial year increase.	07, 16 & 18	R 166 150	Monitoring & reporting on the collection of revenue generated on building fees	Monitoring & reporting on the collection of revenue generated on building fees	Monitoring & reporting on the collection of revenue generated on building fees	Monitoring & reporting on the collection of revenue generated on building fees
<b>Good Governance &amp; Public Participation</b>	Road shows or public meetings on Building Controls with other relevant stakeholders	To advocate adherence to the culture of good building practices	The has been an engagements with the local contractors and home builders on the relevant legislation	Facilitate meetings with communities.	A minimum of two (2) road shows or public meetings on building control awareness	07, 16 & 18	R 0.00	Conceptualization & planning	Road show or public meeting	Conceptualization & planning	Road show or public meeting

**NO. OF BUSINESS UNITS: 02**

**NO OF PROJECTS: 38**

**BUSINESS SECTION: PROJECT MAGEMENT UNIT**

KPA	PROJECT	IDP OBJECTIVE	Baseline	KPI	TARGET	WAR	BUDGET	QUARTERLY TARGETS (IN TERMS OF TARGET)			
								Q1	Q2	Q3	Q4

<b>Basic Service Delivery</b>	Sulubhere Access Road & Bridge Ward 01	To provide and improve access to the community in a sustainable manner	There is no access road leading to the village.	To complete the construction of 5.13km of new gravel access road and bridge on time, in quality and within the budget.	To construct 5.13 km of new gravel access road associated with proper road drainage system.	Ward 1	R2 616 300.00	Advert, Site inspection Attendance Register,	Contractor Appointment letter, Acceptance letter, Project implementation	Project Implementation	Project Closure
	Lower Brooksnek Community Hall Ward 01	To provide social infrastructure in terms of building community hall.	There is no community hall in ward 01	To complete the construction of 270 m2 of new community hall on time, in quality and within the budget.	Construction of 270 m2 of new community hall, Pit toilet block, 250 m of stock fencing	Ward 01	R1 700 000.00	Advert, Site inspection Attendance Register,	Contractor Appointment letter, Acceptance letter, Project implementation	Project Implementation	Project Closure

	Daluhlanga Bridge Ward 02	To provide and improve access to the community in a sustainable manner	There is no access to the other village.	To complete the construction of 32m span of structural bridge on time, in quality and within the budget.	Construction of 32m span of structural bridge.	Ward 02	R3 000 000	Advert, Site inspection Attendance Register,	Contractor Appointment letter, Acceptance letter, Project implementation	Project Implementation	Project Closure
	Dundee – Gugwini AR Maintenance Ward 03	To provide and improve access to the community in a sustainable manner	Insufficient wearing course layer and poor road drainage system	To complete the re-gravelling and ensuring good drainage system on 10km of the existing gravel road.	To maintain 10km of the existing gravel road and improve drainage system.	Ward 03	R2 400 000	Advert, Site inspection Attendance Register,	Contractor Appointment letter, Acceptance letter, Project implementation	Project Implementation	Project Closure

	Bijintaba AR  Ward 04	To provide and improve access to the community in a sustainable manner	There is no access road leading to the village.	To complete the constructi on of 2.2km of new gravel access road on time, in quality and within the budget.	To construct 2.2 km of new gravel access road associate d with proper road drainage system.	Ward 04  R924 000	Advert, Site inspectio n Attendan ce Register,	Contractor Appointmen t letter, Acceptance letter, Project implementa tion	Project Implementa tion	Project Closur e
	Dambeni AR  Ward 05	To provide and improve access to the community in a sustainable manner	There is no access road leading to the village.	To complete the constructi on of 3.5km of new gravel access road on time, in quality and within the budget.	To construct 3.5 km of new gravel access road associate d with proper road drainage system.	Ward 05  R1 470 000	Advert, Site inspectio n Attendan ce Register,	Contractor Appointmen t letter, Acceptance letter, Project implementa tion	Project Implementa tion	Project Closur e



	Gcakini AR & Bridge  Ward 06	To provide and improve access to the community in a sustainable manner	There is no access road leading to the village.	To complete the construction of 3.87km of new gravel access road and bridge on time, in quality and within the budget.	To construct 3.87 km of new gravel access road associated with proper road drainage system.	Ward 06  R2 128 500	Advert, Site inspection Attendance Register,	Contractor Appointment letter, Acceptance letter, Project implementation	Project Implementation	Project Closure
	Completion of surfacing of Mt Ayliff Streets  Ward 07	To provide and improve access to the community in a sustainable manner	Gravel roads	To complete the surfacing of 1.23km of the internal streets on time, in quality and within the budget.	To surface 1.23 km of the internal streets associated with proper road drainage system.	Ward 07  R6 000 000	Advert, Site inspection Attendance Register,	Contractor Appointment letter, Acceptance letter, Project implementation	Project Implementation	Project Closure

	Mt Ayliff Multi Purpose Centre  Ward 07	To provide social infrastructur e in terms of building Multi – Purpose centre indoor.	Ongoing project – Phase 2 done.	To complete phase 3 of the project on time, in good quality and within the budget.	To construct multi - purpose hall indoor, Guard house and opening parking.	Ward 07	R9 000 000	Advert, Site inspectio n Attendan ce Register,	Contractor Appointmen t letter, Acceptance letter, Project implementa tion	Project Implementa tion	Project Closur e
	Lugelweni AR Maintenanc e  Ward 08	To provide and improve access to the community in a sustainable manner	Insufficie nt wearing course layer and poor road drainage system	To complete the re- gravelling and ensuring good drainage system on 4.0km of the existing gravel road.	To maintain 4.0 km of the existing gravel road and improve drainage system.	Ward 08	R880 000	Advert, Site inspectio n Attendan ce Register,	Contractor Appointmen t letter, Acceptance letter, Project implementa tion	Project Implementa tion	Project Closur e

	Saphukanduku AR Maintenance  Ward 09	To provide and improve access to the community in a sustainable manner	Insufficient wearing course layer and poor road drainage system	To complete the re-gravelling and ensuring good drainage system on 7.6km of the existing gravel road.	To maintain 7.6 km of the existing gravel road and improve drainage system.	Ward 09	R1 672 000	Advert, Site inspection Attendance Register,	Contractor Appointment letter, Acceptance letter, Project implementation	Project Implementation	Project Closure
	Ntsimangweni bridge  Ward 10	To provide and improve access to the community in a sustainable manner	There is no access to the other village.	To complete the construction of 43m span of structural bridge on time, in quality and within the budget.	Construction of 43m span of structural bridge.	Ward 10	R4 800 000	Advert, Site inspection Attendance Register,	Contractor Appointment letter, Acceptance letter, Project implementation	Project Implementation	Project Closure

	Lutshikini AR Maintenance	To provide and improve access to the community in a sustainable manner	Insufficie nt wearing course layer and poor road drainage system	To complete the re- gravelling and ensuring good drainage system on 7.5km of the existing gravel road.	To maintain 7.5 km of the existing gravel road and improve drainage system.	Ward 11	R1 650 000	Advert, Site inspectio n Attendan ce Register,	Contractor Appointmen t letter, Acceptance letter, Project implementa tion	Project Implementa tion	Project Closur e
	Manqilweni AR & Bridge	To provide and improve access to the community in a sustainable manner	There is no access road leading to the village.	To complete the constructi on of 5.7km of new gravel access road and bridge on time, in quality and within the budget.	To construct 5.7 km of new gravel access road associate d with proper road drainage system.	Ward 12	R3 135 000	Advert, Site inspectio n Attendan ce Register,	Contractor Appointmen t letter, Acceptance letter, Project implementa tion	Project Implementa tion	Project Closur e

	Ntlabeni & Tyinirha Bridge  Ward 13	To provide and improve access to the community in a sustainable manner	There is no access to the other village.	To complete the construction of 36m span of structural bridge on time, in quality and within the budget.	Construction of 36m span of structural bridge.	Ward 13	R6 800 000	Advert, Site inspection Attendance Register,	Contractor Appointment letter, Acceptance letter, Project implementation	Project Implementation	Project Closure
	Sahlulo AR Maintenance  Ward 14	To provide and improve access to the community in a sustainable manner	Insufficient wearing course layer and poor road drainage system	To complete the re-gravelling and ensuring good drainage system on 6.5km of the existing gravel road.	To maintain 6.5 km of the existing gravel road and improve drainage system.	Ward 14	R1 430 000	Advert, Site inspection Attendance Register,	Contractor Appointment letter, Acceptance letter, Project implementation	Project Implementation	Project Closure

	Lugolweni AR  Ward 15	To provide and improve access to the community in a sustainable manner	There is no access road leading to the village.	To complete the construction of 15.0km of new gravel access road on time, in quality and within the budget.	To construct 15.0 km of new gravel access road associated with proper road drainage system.	Ward 15  R5 700 000	Advert, Site inspection Attendance Register,	Contractor Appointment letter, Acceptance letter, Project implementation	Project Implementation	Project Closure
	Silver City and Bridge  Ward 16	To provide and improve access to the community in a sustainable manner	There is no access road leading to the village.	To complete the construction of 12km of new gravel access road and bridge on time, in quality and within the budget.	To construct 12 km of new gravel access road associated with proper road drainage system.	Ward 16  R2 900 000	Advert, Site inspection Attendance Register,	Contractor Appointment letter, Acceptance letter, Project implementation	Project Implementation	Project Closure

	Chani AR Maintenance Ward 17	To provide and improve access to the community in a sustainable manner	Insufficient wearing course layer and poor road drainage system	To complete the re-gravelling and ensuring good drainage system on 11.0km of the existing gravel road.	To maintain 11.0 km of the existing gravel road and improve drainage system.	Ward 17	R2 420 000	Advert, Site inspection Attendance Register,	Contractor Appointment letter, Acceptance letter, Project implementation	Project Implementation	Project Closure
	Completion of surfacing of Mt Frere Streets Ward 18	To provide and improve access to the community in a sustainable manner	Gravel roads	To complete the surfacing of 1.23km of the internal streets on time, in quality and within the budget.	To surface 1.73 km of the internal streets associated with proper road drainage system.	Ward 18	R6 000 000	Advert, Site inspection Attendance Register,	Contractor Appointment letter, Acceptance letter, Project implementation	Project Implementation	Project Closure

	Upgrading of Badibanise Stadium  Ward 18	To provide social infrastructure in terms of upgrading stadium	There is an existing stadium	To complete the upgrading of the stadium on time, in quality and within the budget.	Construction of soccer/rugby pitch, athletic track, revamping of change rooms and guard house and netball pitch.	Ward 18  R2 500 000	Advert, Site inspection Attendance Register,	Contractor Appointment letter, Acceptance letter, Project implementation	Project Implementation	Project Closure
	Semeni - Zibokwana AR  Ward 19	To provide and improve access to the community in a sustainable manner	There is no access road leading to the village.	To complete the construction of 0.7km of new gravel access road on time, in quality and within the budget.	To construct 0.7 km of new gravel access road associated with proper road drainage system.	Ward 19  R336 000	Advert, Site inspection Attendance Register,	Contractor Appointment letter, Acceptance letter, Project implementation	Project Implementation	Project Closure



	Lwandlana AR Ward 20	To provide and improve access to the community in a sustainable manner	There is no access road leading to the village.	To complete the construction of 3.3km of new gravel access road on time, in quality and within the budget.	To construct 3.3 km of new gravel access road associated with proper road drainage system.	Ward 20 R1 584 000	Advert, Site inspection Attendance Register,	Contractor Appointment letter, Acceptance letter, Project implementation	Project Implementation	Project Closure
	Dwangwana JSS TO Supermarket - Masimini AR Ward 21	To provide and improve access to the community in a sustainable manner	There is no access road leading to the village.	To complete the construction of 5.0km of new gravel access road on time, in quality and within the budget.	To construct 5.0 km of new gravel access road associated with proper road drainage system.	Ward 21 R2 400 000	Advert, Site inspection Attendance Register,	Contractor Appointment letter, Acceptance letter, Project implementation	Project Implementation	Project Closure

	Sbhodobho do to Manxiweni AR Maintenance Ward 22	To provide and improve access to the community in a sustainable manner	Insufficient wearing course layer and poor road drainage system	To complete the re-gravelling and ensuring good drainage system on 13.5km of the existing gravel road.	To maintain 13.5km of the existing gravel road and improve drainage system.	Ward 22	R2 970 000	Advert, Site inspection Attendance Register,	Contractor Appointment letter, Acceptance letter, Project implementation	Project Implementation	Project Closure
	Magqagqeni - Mgxeni AR Ward 23	To provide and improve access to the community in a sustainable manner	There is no access road leading to the village.	To complete the construction of 4.8km of new gravel access road on time, in quality and within the budget.	To construct 4.8 km of new gravel access road associated with proper road drainage system.	Ward 23	R2 304 000	Advert, Site inspection Attendance Register,	Contractor Appointment letter, Acceptance letter, Project implementation	Project Implementation	Project Closure

	Tshisane AR  Ward 24	To provide and improve access to the community in a sustainable manner	There is no access road leading to the village.	To complete the construction of 4.5km of new gravel access road on time, in quality and within the budget.	To construct 4.5km of new gravel access road associated with proper road drainage system.	Ward 24  R2 160 000	Advert, Site inspection Attendance Register,	Contractor Appointment letter, Acceptance letter, Project implementation	Project Implementation	Project Closure
	Mangqamzeni to Ngojini AR and Bridge Phase 2  Ward 25	To provide and improve access to the community in a sustainable manner	There is no access road leading to the village.	To complete the construction of 4.5km of new gravel access road and bridge on time, in quality and within the budget.	To construct 4.5km of new gravel access road associated with proper road drainage system.	Ward 25  R2 200 000	Advert, Site inspection Attendance Register,	Contractor Appointment letter, Acceptance letter, Project implementation	Project Implementation	Project Closure

	Thembisa to Mvalweni AR and Bridge  Ward 26	To provide and improve access to the community in a sustainable manner	There is no access road leading to the village.	To complete the construction of 1.65km of new gravel access road and bridge on time, in quality and within the budget.	To construct 1.65km of new gravel access road associated with proper road drainage system.	Ward 26	R693 000	Advert, Site inspection Attendance Register,	Contractor Appointment letter, Acceptance letter, Project implementation	Project Implementation	Project Closure
	Sibhozwi AR Maintenance  Ward 27	To provide and improve access to the community in a sustainable manner	Insufficient wearing course layer and poor road drainage system	To complete the re-gravelling and ensuring good drainage system on 7.5km of the existing gravel road.	To construct 7.5km of new gravel access road associated with proper road drainage system.	Ward 27	R2 850 000	Advert, Site inspection Attendance Register,	Contractor Appointment letter, Acceptance letter, Project implementation	Project Implementation	Project Closure

<b>Local Economic Development</b>	Employment of local labour.  Ward 01 to ward 27	To provide job opportunities and alleviate poverty.	Level of employment is very low, particularly in rural areas.	To create job opportunities by employing a minimum of 150 No of people.	Employ 150 No of local labour through the appointed SMME contractors	All wards	N/A	Submit EPWP project list to the department of Public works	Employ 60 No of local labour	Employ 90 No of local labour	
<b>Institutional Development &amp; Transformation</b>	Training and Development	To enhance skills on local labour employed during the implementation of projects	People not employable.	To train local people in order to get skills.	Training of 12 No of local labour on brick work and concrete works	Not Applicable	N/A	N/A	To train 05 No of local people	To train 07 No of local people.	
<b>Financial Viability</b>	Budget Control on capital and MIG projects in accordance with MFMA and DORA	To implement only projects identified in the IDP and spend in accordance with MFMA and DORA	2015-16 Municipal budget approved by the council.	All projects to be implemented are identified in the municipal IDP document of 2015-16 FY.	To spend 95% of the total budget and the remaining 0.5% be spent after the end of the defects liability period.		MIG = R45 277 000 Infra Proj = R23 000 000 Maintenance Programme = R2 550 000	R3 541 000	R31 869 000	R31 869 000	R1 850 000

	Revenue Generation	To contribute towards a financial self – sustainable.	Municipal revenue	Increasing of municipal revenue.	R262 500 expected revenue generation on selling of tender documents.			R115 500	R147 000		
<b>Good Governance &amp; Public Participation</b>	Public Participation and community involvement in project management  Ward 01 to 27	To ensure community involvement in all projects	Approved Municipal IDP 2015-16 FY	To involve community by ensuring formation of project steering committee. Ward councilor and Chairpersons of the steering committee to also certify the works done on site by co-signing the payment claims.	To arrange and conduct 94 No of site meetings together with the project steering committee, ward councilor and project liaison officer		N/A	To conduct 15 No of site handover meetings	To conduct 32 No of progress site meetings	To conduct 41 No of site meetings.	To conduct 6 No of site meetings

#### BUSINESS SECTION: REPAIRS AND MAINTENANCE

KPA	PROJECT	OBJECTIVE	Baseline	KPI	TARGET	W	BU	QUARTERLY TARGETS				POE
								Q1	Q2	Q3	Q4	

<b>Basic Service Delivery</b>	Repairs and Maintenance of Municipal Buildings	To keep the Municipal Assets in good condition	Existing Municipal buildings	To maintain good condition of municipal assets.	To keep the entire Municipal buildings in good conditions		R1 100 000	Advert, Service provider Appointment letter.	Repairs and Maintenance of Municipal Buildings	Repairs and Maintenance of Municipal Buildings	Repairs and Maintenance of Municipal Buildings	Advert, Appointment letter, acceptance letter, Invoices, job instructions
	Repairs and Maintenance of streets	To keep the Municipal internal streets free of stagnant water.	Existing Municipal internal streets	To maintain good condition of municipal assets.	To keep internal streets drivable with good road drainage and with no potholes.		R650 000	Repairing of potholes, cleaning of side drains, placing bollards where necessary, reinstalling signs on the road.	Repairing of potholes, cleaning of side drains, placing bollards where necessary, reinstalling signs on the road.	Repairing of potholes, cleaning of side drains, placing bollards where necessary, reinstalling signs on the road.	Repairing of potholes, cleaning of side drains, placing bollards where necessary, reinstalling signs on the road.	Invoices, delivery notes,
	Repairs and Maintenance of Street lights	To keep the Municipal street lights workable	Existing Municipal street lights	To maintain good condition of municipal assets.	To keep all street lights working.		R600 000	Advert, Service provider Appointment letter.	Repairs and Maintenance of Municipal street lights	Repairs and Maintenance of Municipal street lights	Repairs and Maintenance of Municipal street lights	Advert, Appointment letter, acceptance letter, Invoices, job instructions

## **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