UMZIMVUBU LOCAL MUNICIPALITY

DRAFT INTEGRATED DEVELOPMENT PLAN

2025 – 2026 REVIEW

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CHAPTER 1 - STRATEGIC OVERVIEW

1.1 MAYORS' FOREWORD

I am privileged to present the Integrated Development Plan for 2025 - 2026 financial year. This document contains the IDP Review for this elected Council and it is for the IDP Cycle: 2022 to 2027. We appreciate the strides made by all stakeholders in changing the lives of the citizen of Umzimvubu for the better.

We acknowledge and appreciate the citizen of Umzimvubu for the giving this Council the mandate on the 01st November 2021 on the polls. We do not disregard their trust, hope and faith they have in these democratically elected leaders. We shall strive on to do our best to change the prevailing circumstances of the scourge of poverty, unemployment, underdevelopment and crime.

The Municipal Systems Act No. 32 of 2000 mandates Councils to develop and review their IDP's for their current term of office. The system of local government in South Africa fortifies the partnership between the governed and those who govern, making a reality - Chapter 4 of the Municipal Systems Act No. 32 of 2000, as such, this document is prepared in response to that compliance requirement as we the municipality that upholds and the rule of law.

A collective of Umzimvubu Local Municipality Council has embarked on IDP Outreach programmes in collaboration with the Alfred Nzo District Municipality and Sector Departments in October 2024. The outreach was meant to solicit ward priorities as part of the Analysis Phase. The priorities will form the basis for the projects that will be implemented by this Council, in close consideration of the available Budget. This IDP will become a contract between government and the public. In terms of this contract, democratically elected leaders do not reduce democratic citizenship to regular exercise of *voting*, but rather involve the electorate in determination of priorities, determination of development trajectories, and formulation of programmes.

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

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

We do not cease to applaud the contribution made by other spheres of government and or sector departments in our jurisdiction to improve the lives of our people. We are grateful of the surfacing done by SANRAL along N2 which cuts across our municipality. We expect the 2nd phase of this initiative to start soon from Ngcweleni in Mt Ayliff to Mt Frere.

We applaud the development of human settlements, improvement and access to health facilities, rural development initiatives, improved access to electricity - to mention but a few. We further applaud the efforts and strides made by the Department of Public Works towards the construction of EmaXesibeni Office Pricinct that will accommodate various Sector Departments thus ensuring access to basic service delivery and information. Despite the strides we have made, challenges such as crime especially Gender-Based Violence, underdevelopment, clean governance still remain. We need to partner in dealing with such challenges in order for us to triumph. The municipality is implementing the 30% local beneficiation to capacitate local contractors. Equally important is our commitment to payment of service providers within days to ensure that their cashflows are not negatively affected by non-payment.

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

Cllr Z. Ndevu

Mayor, Umzimvubu Local Municipality

1.1. Introduction

In terms of the Municipal Systems Act, 2000 Chapter 5, Municipal Councils are expected to develop their Integrated Development Plans within a prescribed period into office. The Council of Umzimvubu Local Municipality has adopted a process plan in August 2021 that guides processes towards development of its Integrated Development Plan that informs development trends in the municipal space for the period of 5-year IDP in alignment with the current term of Council.

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

The IDP provides a platform for horizontal and vertical co-ordination, alignment and integration of delivery programmes across all spheres of government be it National, Provincial and Local Government. Moreover, it will be based on the national and provincial development imperatives such as the five priorities of government derived from the manifesto of the ruling party, the Medium-Term Strategic Framework (MTSF), the Provincial Strategic Framework (PSF), the National Outcomes Approach, that National Spatial Development Perspective (NSDP), National Development Plan (NDP) and the Eastern Cape Provincial Growth Development Plan (PGDP) and the Alfred Nzo District Strategic Goals.
Umzimvubu Local Municipality considers Community participation and stakeholder involvement as one of the pillars to achieving a credible and implementable integrated development plan as enshrined in the Chapter 4 of the Municipal Systems Act of 2000. These pillars are critical in the development of the IDP as the municipality endeavours to bring about responsive, developmental and accountable local government. The IDP will molded by inputs from communities in a form of ward priorities and civil society, as well as direction from the new political leadership.

In the development of our IDP for 2025 - 2026FY, the following have been considered:

- The NDP Vision 2030
- Eastern Cape Vision 2030 – Provincial Development Plan
- Umzimvubu Municipality Vision 2030
- The IDP Framework Guide
- Stats SA – Census results 2011
- Stats SA – Community Survey 2016
- Alfred Nzo District Municipality's One Plan
- Comments from the MEC for the previous IDP assesment
- Municipal boundaries as per the municipal demarcation board

- Ammendments in response to changing circumstances and
- Improving the IDP process and content
- Maximum participation of sector departments
- Institutional issues
- Municipal Standard Chart of Accounts
- Sector plan and associated spatial framework
- IDP and budget link and
- Ward based Priorities

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

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

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

(a) Co-ordinate the processes for preparing the annual budget and for developing and reviewing the Municipality's Integrated Development Plan and budget related policies to ensure that the tabled budget and any revisions of the Integrated Development Plan and budget related policies are mutually consistent and credible.

(b) At least ten months before the start of the budget year, table in the municipal Council a time schedule outlining key deadlines for :-
(ii) (aa) the annual review of the Integrated Development Plan in terms of section 34 of the Municipal Systems Act 32 of 2000.

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

(a) Must review its Integrated Development Plan

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

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

Objectives

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

1.3 Organisational Arrangements

(a) Role players

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

- Council
- Mayor
- Executive Committee
- Municipal Manager
- IDP Steering Committee
- IDP Technical Steering Committee
- Ward Councilors and ward committees
- Community Development Workers
- IDP Representative Forum (residents, communities and other stakeholders)
- ANDM

- Provincial Government Departments in terms of their sector programmes

(b) Roles and Responsibilities

(i) Council

The Council will consider and adopt the process plan.

(ii) The Honorable Mayor

The Honorable Mayor must ensure that the IDP is developed and reviewed annually.
Chairs the IDP Representative Forum
Chairs the IDP Steering Committee

(iii) Executive Committee

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

(iv) Municipal Manager

The Municipal Manager has delegated the function of the IDP development, review and implementation to the Manager: IDP and Municipal Performance under the Municipal Manager's Office; therefore, the division of IDP and Municipal Performance will co-ordinate the IDP review process.

The terms of reference include:

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

(v) IDP Steering Committee

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

- Honorable Mayor
- Selected relevant Executive Committee Portfolio Heads
- Municipal Manager
- Manager: IDP and Municipal Performance
- Chief Financial Officer
- Deputy CFO
- Corporate Services Senior Manager
- Citizens and Community Services Senior Manager
- Special Programmes and Communications Senior Manager
- Infrastructure Planning and Development Senior Manager
- Local Economic Development Senior 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 groundwork and feeds the information into the IDP Steering Committee, it will involve:

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

Terms of reference

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

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

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

KPA	PRIORITY ISSUES
Municipal transformation and Institutional Development	• Municipal Administration • Human Resources • Research • Legal Services (even though the unit is still not established as yet) cases are referred to external legal firms. • A record of all litigations register is compiled and is attached to the Annual Report • Information & Communication Technology
Financial Viability and Management	• Budget and Treasury • Revenue Enhancement • Supply Chain Management • Clean Audit
Socio-Economic Development	• Agriculture • Manufacturing • Tourism • SMME Development • Forestry • Municipal/Environmental health • HIV/ AIDS • Disaster Management and Fire Fighting • Primary Health Care • Environmental Services • Waste Management • Law Enforcement • Community Safety
Infrastructure Development and service delivery	• Water and Sanitation • Roads • Telecommunication and electricity • Land and Housing • Public Transport

KPA	PRIORITY ISSUES
	• Community Facilities • Building Control
Good governance and public participation	• Intergovernmental Relations • Communications • IDP Co-ordination • Performance Management System • Public Participation • Special Programmes

1.5 Mechanism and Procedures for Public Participation

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

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

- Placing adverts in our local newspaper(s), including the Daily Dispatch, in English and isiXhosa which people and organizations to be part of the Representative Forum
- In order to reach those parts of our community that do not read newspapers, the information of the Representative Forum will be announced through radio stations such as Alfred Nzo Community Radio Station and Umhlobo Wenene
- Making use of other methods such as flyers, ward councillors, 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
Analysis	Category B's and the District Municipality	Re-defining priority issues Incorporating aspects of sector information (assessing plans from relevant sectors) Agree on parallel process
Strategies	Category B's and the District Municipality	Vision, goals, and objectives Aligning strategies to the ISRDS, Social Plan etc. ANDM One Plan Catalytic Projects as informed by ULM Projects
Projects	Relevant Government Departments, Sector Specialists, Project Task Teams – Category B's and District	Technical inputs by relevant sectors and governments Relevant sector plans in order to align with project proposals accordingly Business plans Project proposals with budgets Alignment of projects and plans with government department plans and budget
Integration	Category B's, District Municipality and Government departments – Technical Specialists	Screening of project proposals and making the necessary adjustments Developing integrated programmes Integration and alignment with ANDM One Plan
Approval	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 2024. Our action plan, programme and the overall process plan has been aligned with the budget process plan. The action programme will be developed in consultation with the Steering Committee and will be reviewed from time to time when necessary

1.9. IDP & BUDGET PROCESS PLAN FOR 2025 TO 2026

The table below provides a concise summary of the critical deadline / milestone dates for the IDP process. It provides an overall strategic timeline indicating key activities. The process plan was adopted by Council in August 2024.

IDP Review Process Plan 2025/2026

PHASE	PROCESS	ACTIVITIES	TIMEFRAMES	RESPONSIBLE PERSON
Q1 JULY – SEPTEMBER 2024				
PLANNING PHASE	IDP	Preparation of the Draft IDP / Budget and PMS Process Plan. Section 27, 28 & 29 of MSA No.32 0f 2000 and Section 21 of MFMA No.56 of 2003	01 July 2024	M: IDP & PMS
		Presentation of Draft Process Plan to Management Committee	02 August 2024	M: IDP & PMS
		Exco - consideration of draft IDP, PMS & Budget Process Plan.	23 August 2024	AO
		Tabling of the IDP, PMS & Budget Process to Council for adoption. Section 28 of MSA No.32 of 2000	29 August 2024	Honourable Mayor
		Submission of IDP, PMS and Budget Process Plan to the District Municipality and DLGTA. Section 27 of MSA No. 32 of 2000	30 August 2024	M: IDP & PMS
		Advertise IDP, PMS and Budget Process Plan in Municipal Website and in local newspapers. Section 28 of MSA No.32 of 2000	06 September 2024	M: IDP & PMS
		Consolidation of Situational Analysis Reports	1-29 September 2024	All HODs & Sector Departments
		IDP Steering Committee- Presentation of IDP Process Plan and MEC's Comments on the Previous IDP	20 September 2024	AO
		IDP Representative Forum – Presentation of IDP Process Plan and MEC's Comments on the Previous IDP	26 September 2024	Honourable Mayor
	PMS	Signing of new performance contracts for Section 57 Managers and submission to EXCO. Section 69 of the MFMA and Section 57 of the MSA	28 July 2024	AO

PHASE	PROCESS	ACTIVITIES	TIMEFRAMES	RESPONSIBLE PERSON
		Submission of 2023/2024FY C88 Fourth Performance Report	30 July 2024	M: IDP & PMS
		Submission of the Annual Performance Reports to Council for Adoption Section 46 of MSA 2000 to Council	29 August 2024	M: IDP & PMS & AO
		Submission of Annual Performance Report to Auditor General		
	BUDGET	Submission of Section 71 Report to Provincial & National Treasuries Section 71(1) –The accounting officer of a municipality must by no more than10 working days after the end of each month submit to the mayor of the municipality and the relevant provincial treasury a statement in the prescribed format on the state of the municipality's budget.	14 July 2024	CFO and M: Budgeting & Reporting
		Submission of Section 52 (d) Report to council Section 52(d) –The Mayor must, within 30 days of the end of each quarter, submit a report to the council on the implementation of the budget and the financial state of affairs of the municipality	31 July 2024	Honorable Mayor
		Develop process and timetable for the 2025/2026 Budget Section 21(1)(b -)At least 10 months before the start of the budget year the mayor of the Municipality must table in the municipal council a time schedule outlining key deadlines for the preparation , tabling and approval of the annual budget ; annual review of the integrated development plan in terms of section 34 of the Municipal Systems Act and the budget related policies ; the tabling and adoption of any amendments to the integrated development plan and the budget related policies and any consultative processes forming part f the processes	15 July 2024	CFO and M: Budgeting & Reporting
		Submission of Section 71 Report to Provincial & National Treasuries	14 August 2024	CFO and M: Budgeting & Reporting

PHASE	PROCESS	ACTIVITIES	TIMEFRAMES	RESPONSIBLE PERSON
		Section 71(1) –The accounting officer of a municipality must by no more than10 working days after the end of each month submit to the mayor of the municipality and the relevant provincial treasury a statement in the prescribed format on the state of the municipality's budget.		
		Council adopts Budget process plan Section 21(1)(b -)At least 10 months before the start of the budget year the mayor of the Municipality must table in the municipal council a time schedule outlining key deadlines for the preparation , tabling and approval of the annual budget ; annual review of the integrated development plan in terms of section 34 of the Municipal Systems Act and the budget related policies ; the tabling and adoption of any amendments to the integrated development plan and the budget related policies and any consultative processes forming part f the processes	31 August 2024	Honorable Mayor
		2023/2024 Annual Financial Statements submitted to Auditor-General	31 August 2024	AO & CFO
		Submission of Section 71 Report to Provincial & National Treasuries. Section 71(1) –The accounting officer of a municipality must by no more than10 working days after the end of each month submit to the mayor of the municipality and the relevant provincial treasury a statement in the prescribed format on the state of the municipality's budget.	14 September 2024	CFO and M: Budgeting & Reporting
Q2 OCTOBER - DECEMBER 2024				
SITUATIONAL ANALYSIS	IDP	IDP Outreach - Feedback on IDP Implementation, Data Collection & Analysis continues	14-17 October 2024	Honourable Mayor, Exco, AO & All HODs

PHASE	PROCESS	ACTIVITIES	TIMEFRAMES	RESPONSIBLE PERSON
		Further Consolidation of situational analysis report inclusive of IDP Outreach Ward Service Delivery Priorities	25-31 October 2024	M: IDP & PMS & All HODs
		Review of objectives, strategies, programmes, KPI's, targets (operational plans)	01 – 30 November 2024	All Internal Depts. & Sector Depts.
		IDP Steering Committee Meeting to present consolidated situational analysis report	November 2024	AO, All HODs & Sector Departments
		IDP Rep Forum Meeting to present consolidated situational analysis report	November 2024	Honourable Mayor
		Performance Management System		
	PMS	Submission of 2024/2025FY First Quarter C88 Performance Report	31 October 2024	M: IDP & PMS
		Compilation of 2024/2025FY S52(d) First Quarter Performance Report	16 October 2024	M: IDP & PMS & All HODs
		Finalize the draft 2024/2025FY Annual Report incorporating financial and Non-financial on performance, audit reports and annual financial statements.	11 December 2024	M: IDP & PMS & All HODs
		Budgeting Process		
	BUDGET	Submission of Section 71 Report to Provincial & National Treasuries Section 71(1) –The accounting officer of a municipality must by no more than10 working days after the end of each month submit to the mayor of the municipality and the relevant provincial treasury a statement in the prescribed format on the state of the municipality's budget	14th October 2024	CFO and M: Budgeting & Reporting
		Submission of Section 52 Report to council	31st October 2024	Honorable Mayor

PHASE	PROCESS	ACTIVITIES	TIMEFRAMES	RESPONSIBLE PERSON
		Section 52(d) –The Mayor must ,within 30 days of the end of each quarter ,submit a report to the council on the implementation of the budget and the financial state of affairs of the municipality		
		Submission of Budget Request Forms General Expenses-Capital outlay ,Capital Budget ,Operating Projects and Review of Tariffs Section 21 of the MFMA 56 of 2003:Budget Preparation Process	29th November 2024	All HODs
		Check with National, Provincial Governments and District Municipalities for any information in relation to budget and adjustment budget to projected allocations for the next three years.	06-30 November 2024	M: Budgeting & Reporting /CFO
		Submission of Section 71 Report to Provincial & National Treasuries Section 71(1) –The accounting officer of a municipality must by no more than10 working days after the end of each month submit to the mayor of the municipality and the relevant provincial treasury a statement in the prescribed format on the state of the municipality's budget.	14th November 2024	CFO & M: Budgeting & Reporting
		Submission of Section 71 Report to Provincial & National Treasuries Section 71(1) –The accounting officer of a municipality must by no more than10 working days after the end of each month submit to the mayor of the municipality and the relevant provincial treasury a statement in the prescribed format on the state of the municipality's budget.	14th December 2024	CFO & M: Budgeting & Reporting
Q3 JANUARY - MARCH 2025				
PROJECTS PRIORITISATION	IDP	Prioritization of IDP projects	February 2025	Honourable Mayor & EXCO
		Integration & alignment of projects and programmes of LM, DM, sector departments and parastatals.	February 2025	M: IDP & PMS

PHASE	PROCESS	ACTIVITIES	TIMEFRAMES	RESPONSIBLE PERSON
		IDP Steering Committee sit to discuss prioritized projects for 2025 / 2026 period	February 2025	AO, HODs & M: IDP & PMS
		Consolidation of draft IDP Document	01– 16 March 2025	M: IDP & PMS
		IDP Representative Forum - presentation of 2025/2026 Draft IDP Review	18 March 2025	ULM Council, All HODs & Sector Departments
		Draft IDP& Budget submission to Council for noting	31 March 2025	Honourable Mayor
		Performance Management System		
	PMS	Submission of 2025/2026FY Second Quarter C88 Performance Report	31 March 2025	M: IDP & PMS
		All HODs to submit Mid - year Assessment Report (MFMA S72 reports)	15 January 2025	M: IDP & PMS & All HODs
		Strategic Planning Session for Mid – year assessment report. Refining objectives and strategies	8-10 January 2025	AO
		Municipal Manager submits Midterm/Midyear Report to Exco & Council	25 January 2025	AO/ Honourable Mayor
		Submit 2023/2024FY Draft Annual Report to Council	25 January 2025	
		Revise SDBIP in accordance with adjusted budget	February 2025	
		Submit S72 Report to AG, Provincial Treasury and CoGTA.	05 February 2025	
		2023/2024 Oversight report on the Annual Report	30 March 2025	AO/ Honorable Mayor
		2023/2024 Annual Report	30 March 2025	
		Council adopts the 2023/2024 Annual report with the comments of the Oversight Committee.	30 March 2025	

PHASE	PROCESS	ACTIVITIES	TIMEFRAMES	RESPONSIBLE PERSON
	BUDGET	Obtain any projected adjustment allocations from National, Provincial Governments & District Municipality for the next three years. Section 21 of the MFMA 56 of 2003:Budget Preparation Process	25th Jan 2025	Manager: Budgeting & Reporting /CFO
		Submission of Section 71 Reports to Provincial & National Treasuries Submission of Mid-year assessment report to council Section 71(1) –The accounting officer of a municipality must by no more than10 working days after the end of each month submit to the mayor of the municipality and the relevant provincial treasury a statement in the prescribed format on the state of the municipality's budget.	14th January 2025	CFO and M: Budgeting & Reporting
		Special Council Meeting – Table in to the Council an annual report, the audit report for 2023/2024, and Mid –year report 2024/2025 Section 72 (1) of the MFMA: The Accounting Officer of a Municipality must by 25 January of each year assess the performance of the Municipality during the first half of the financial year. Section 121 of the MFMA: Preparation and adoption of the annual report	25 Jan 2025	Honorable Mayor
		Submission of Section 52(d) Report to council Section 52(d) –The Mayor must ,within 30 days of the end of each quarter ,submit a report to the council on the implementation of the budget and the financial state of affairs of the municipality	25 Jan 2025	Honorable Mayor
		Budget adjustment Consultation Process begins Section 28 of the MFMA the Municipality May revise an approved annual budget though an adjustment budget	20th January 2025	M: Budgeting & Reporting/CFO
		ULM Mid-Year Engagement	18th February 2025	EC Provincial Treasury

PHASE	PROCESS	ACTIVITIES	TIMEFRAMES	RESPONSIBLE PERSON
		Submission of 71 Report to Provincial & National Treasuries Section 71(1) –The accounting officer of a municipality must by no more than10 working days after the end of each month submit to the mayor of the municipality and the relevant provincial treasury a statement in the prescribed format on the state of the municipality's budget.	14th February 2025	CFO and M: Budgeting & Reporting
		Budget Steering Committee - To discuss the and Finalize the Adjustment Budget Section 21 of the MFMA 56 of 2003: Budget Preparation Process	20th January 2025	AO/ Honorable Mayor
		Council to approve Adjustment Budget Section 28 of the MFMA the Municipality May revise an approved annual budget though an adjustment budget and read together with Section 72(3) The Accounting Officer must as part of the review make recommendations as to whether an adjustment budget is necessary and recommend revised projection of revenue and expenditure to the extent that this may be necessary	28 February 2025	AO/ Honorable Mayor
		Consultation with departments for submission of 2025/2026 First Draft Budget Section 16(2) Annual Budget: The Mayor of a Municipality must table the annual budget at a council meeting 90 days before the start of the budget year Section 43 of the MFMA	4th March 2025	CFO, all HODs and M: Budgeting & Reporting
		2025/2026First Draft Budget to Budget Steering Committee Section 16(2) Annual Budget: The Mayor of a Municipality must table the annual budget at a council meeting 90 days before the start of the budget year Section 43 of the MFMA	10th March 2025	Portfolio Head: BTO

PHASE	PROCESS	ACTIVITIES	TIMEFRAMES	RESPONSIBLE PERSON
		Council adopts First Draft Budget for 2025/2026 Section 16(2) Annual Budget: The Mayor of a Municipality must table the annual budget at a council meeting 90 days before the start of the budget year Section 43 of the MFMA	31 March 2025	Honorable Mayor
		Submission of Section71 Report to Provincial & National Treasuries Section 71(1) –The accounting officer of a municipality must by no more than 10 working days after the end of each month submit to the mayor of the municipality and the relevant provincial treasury a statement in the prescribed format on the state of the municipality's budget.	14th March 2025	CFO and M: Budgeting & Reporting
Q4 APRIL – JUNE 2025				
APPROVAL PHASE	IDP	Publicize / advertise the IDP & Budget Road - show schedule.	04 April 2025	M: IDP & PMS
		Submission of Draft IDP documents, Provincial Treasury and the MEC for Local Government ad Traditional Affairs	04 April 2025	M: IDP & PMS
		Draft IDP advertised for public reviewing & comments	04 April 2025	M: IDP & PMS
		IDP & Budget Road-shows	14 – 17 April 2025	Local & DM Mayors
		IDP Steering Committee– consideration and incorporation of public comments in the IDP & Budget	28 April 2025	AO/ Honorable Mayor
		Incorporation of community inputs into the IDP	12 - 16 May 2025	M: IDP & PMS
		Draft IDP Presented to the IDP Representative forum	20 May 2025	AO/ Honourable Mayor
		Mayor tables 2025/2026 IDP Review and Budget to Council for final adoption.	30 May 2025	AO/ Honourable Mayor

PHASE	PROCESS	ACTIVITIES	TIMEFRAMES	RESPONSIBLE PERSON
		Public notices on approval of the final IDP 2025/2026	06 June 2025	M: IDP & PMS
		Uploading the adopted IDP and Budget to the Municipal Website	06 June 2025	
		Submission of the final IDP to COGTA	05 June 2025	
		Performance Management System		
	PMS	Submit Annual Report to AG, Provincial Treasury, Legislature and CoGTA.	02 April 2025	M: IDP & PMS
		Compilation of Third Quarter Performance Report	16 April 2025	
		Drafting of new scorecards by s56 managers	17 June 2025	All HODs
		Draft SDBIP & Performance Agreements to the Mayor 14 days after adoption of IDP & Budget	02 June 2025	MM, All HODs & All Ms
		The Mayor approves Institutional SDBIP within 28 days of Budget approval	17 June 2025	AO/ Honourable Mayor
		Submit Approved SDBIP to National & Provincial Treasury	20 June 2025	M: IDP & PMS
		Budgeting		
	BUDGET	Submit to National Treasury, Provincial Treasury and the MEC responsible for Local Government Draft Annual Budget Regulation 15(4)a: The Municipal Manager must send copies of the annual budget and supporting documentation as tabled in the Municipal Council in electronic format	14th April 2025	AO
		ULM Budget benchmarking session with Provincial Treasury	15th April 2025	A0/CFO
		Budget advertised for public comments, Public Meetings & Consultation Section 22(a) after an annual budget is tabled in the municipal Council ,the Accounting Officer must make public the annual	05th April 2025	AO /CFO

PHASE	PROCESS	ACTIVITIES	TIMEFRAMES	RESPONSIBLE PERSON
		budget and documents referred to in section 17(3) and invite the local Community to submit representation in connection with the budget		
		Submission of Section71 Report to Provincial &National Treasuries Section 71(1) –The accounting officer of a municipality must by no more than10 working days after the end of each month submit to the mayor of the municipality and the relevant provincial treasury a statement in the prescribed format on the state of the municipality's budget.	14th April 2025	CFO and M: Budgeting & Reporting
		Section 23(1)a when the annual budget has been tabled the Municipal council must consider views of local community	30th April 2025	Honorable Mayor and All Councilors
		Section 71(1) –The accounting officer of a municipality must by no more than10 working days after the end of each month submit to the mayor of the municipality and the relevant provincial treasury a statement in the prescribed format on the state of the municipality's budget the start of the budget year considers approval of the annual budget Submission of Section 71 Report to Provincial & National Treasuries	14th April 2025	CFO & M : Budget & Accounting
		2025/2026 Final Draft Budget to IDP, Budget and PMS Steering Committee Section 24(1) the Municipal Council must at least 30 days before the start of the budget year consider approval of the annual budget	19th May 2025	Portfolio Head Finance
		Council considers adoption of Final Draft Budget for 2025/2026 Section 24(1)-The municipal council must at least 30 days before the start of the budget year consider approval of the annual budget	31st May 2025	AO/ Honorable Mayor
		MTREF Budget, Budget related policies, annual report published on Council website.	5th June 2025	M: Budgeting & Reporting and AM: ICT

PHASE	PROCESS	ACTIVITIES	TIMEFRAMES	RESPONSIBLE PERSON
		Section 75(1)(a,b)The Accounting Officer of a Municipality must place on the website referred to in section 21Aof the systems Act the following documents: Annual and Adjustment budget and all related policies		
		Annual Budget Reports to National & Provincial Treasury. Regulation 20(1) The Municipal Manager must comply with section 24(3) of the Act within 10 working days after the council has approved the annual budget, The Municipal Manager must submit to National Treasury and relevant provincial Treasury in both electronic and printed form	14th June 2025	CFO and M: Budgeting & Reporting
		Submission of Section 71 Report to Provincial & National Treasuries Section 71(1) –The accounting officer of a municipality must by no more than10 working days after the end of each month submit to the mayor of the municipality and the relevant provincial treasury a statement in the prescribed format on the state of the municipality's budget.	14th June 2025	CFO and M: Budgeting & Reporting

1.10 THE ACTION PLAN

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

The integrated development planning methodology comprises five interrelated phases namely;

- ⇨ Analysis
- ⇨ Strategies
- ⇨ Projects
- ⇨ Integration
- ⇨ Approval

The analysis phase aims to assess the existing level of development within the Municipality through analysis of the prevailing environment and impact of the prevailing environment on the inhabitants of the Municipality. The analysis process facilitates the identification and analysis of the environmental challenges facing the municipality and allows the municipality to accurately prioritise these challenges.

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

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

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

2. CHAPTER 2 - LEGISLATIVE AND POLICY FRAMEWORK

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

2.1 Republic of South Africa Constitution Act 108 of 1996

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

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

[1] Republic of South Africa Constitution Act 108 of 1996: (8)
[2] Republic of South Africa Constitution Act 108 of 1996: (7)(2)

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[3].

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.

2.2.1 Local Government Municipal Structures Act, 117 Of 1998

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

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

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

2.2.2 Local Government Municipal Systems Act, 32 Of 2000

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

[3] Republic of South Africa Constitution Act 108 of 1996 (40 &41)
[4] Local Government Structures Act 117 of 1998: 88

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[5]

The integrated development plan is defined as:
"The principal strategic planning instrument which guides and informs all planning and development, and all decisions with regard to planning, management and development in the municipality".[6]
Municipalities are legally obliged to give effect to their integrated development plan and conduct their affairs in a manner which is consistent with their integrated development plan.[7]
An integrated development plan must be reviewed on an annual basis and adjusted and revised in accordance with the monitoring and evaluation of existing performance and changing circumstances. The development and review of an IDP must take place within the parameters of a prescribed process. Section 27 requires a district municipality to adopt a framework for integrated development planning in the area as a whole. Section 28 requires all municipalities to adopt a process plan that guides the planning, drafting, adoption and review of the integrated development plan.

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

2.2.3 Local Government Municipal Planning And Performance Management Regulations, 2001

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

2.2.4 Local Government Municipal Finance Management Act, 56 Of 2003

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

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

[5] Local Government Municipal Systems Act 32 of 2000 section 36
[6] Local Government Municipal Systems Act 32 of 2000 section 35 (1)
[7] Local Government Municipal Systems Act 32 of 2000 section 36

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

2.2.5 Inter-Governmental Relations framework, Act 13 of 2005

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

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

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

A. Policies, administrative practice and laws should:

   i. Provide for urban and rural land development;
   ii. Facilitate the development of formal and informal, existing and new settlements;
   iii. Discourage the illegal occupation of land, with due recognition of informal land development processes;
   iv. Promote speedy land development; and
   v. Promote efficient and integrated land development in that they:
      ⇒ Promote the integration of the social, economic, institutional and physical aspects of land development
      ⇒ Promote integrated land development in rural and urban areas in support of each other;
      ⇒ Promote the availability of residential and employment opportunities in close proximity to or integrated with each other;
      ⇒ Optimize the use of existing resources including such resources relating to agriculture, land, minerals, bulk infrastructure, roads, transportation and social facilities;
      ⇒ Promote a diverse combination of land uses, also at the level of individual erven or subdivisions of land;
      ⇒ Discourage the phenomenon of "urban sprawl" in urban areas and contribute to the development of more compact towns and cities;
      ⇒ contribute to the correction of the historically distorted spatial patterns of settlement in the Republic and to the optimum use of existing infrastructure in excess of current needs; and
      ⇒ Encourage environmentally sustainable land development practices and processes.

B. Members of communities affected by land development should actively participate in the process of land development.
C. The Skills and capabilities of disadvantaged persons involved in land development should be developed
D. Policy, administrative practice and laws should promote sustainable land development at the required scale in that they should:

   i. Promote land development which is within the fiscal, institutional and administrative means of the Republic;
   ii. Promote the establishment of viable communities;
   iii. Promote sustained protection of the environment'
   iv. Meet the basic needs of all citizens in an affordable way; and
   v. Ensure the safe utilization of land by taking into consideration factors such as geological formations and hazardous undermined areas

E. Each proposed land development area should be judged on its own merits and no particular use of land, such as residential, commercial, conservational, industrial, community facility, mining, agricultural or public use, should in advance or in general be regarded as being less important or desirable than any other use of land.
F. Land development should result in security of tenure, provide for the widest possible range of tenure alternatives, including individual and communal tenure, and in cases where land development takes the form of upgrading an existing settlement, not deprive beneficial occupiers of homes or land or, where it is necessary for land or homes occupied by them to be utilized for other purposes, their interests in such land or homes should be reasonably accommodated in some other manner.

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

2.3 Policy And Development Initiatives

2.3.1 The mandate for the current term of government focus on five key priorities (**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
Improve health profile of the nation. Comprehensive rural development strategy linked to land and agrarian reform & food security. Massive programme to build economic & social infrastructure; Sustainable resource management and use.	Improve the health profile of the province. Rural development, land and agrarian transformation, and food security. Massive programme to build social and economic and infrastructure. Building a developmental state.	Basic Service Delivery and Infrastructure Development.	An efficient, competitive and responsive economic infrastructure network. A long and healthy life for all South Africans. Sustainable human settlements and improve quality of household life. 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. KPAs	Outcomes
Speeding up economic growth & transforming economy to create decent work and sustainable livelihoods; Comprehensive rural development strategy linked to land and agrarian reform & food security.	Speeding up growth & transforming the economy to create decent work & sustainable livelihoods; Rural development, land & agrarian reform and food security; Massive programme to build social & economic infrastructure. Building cohesive & sustainable communities. Building a developmental state.	Local Economic Development	Decent employment through inclusive economic growth. An efficient competitive and responsive economic infrastructure network. Vibrant, equitable, sustainable rural communities contributing towards food security for all. Sustainable human settlements and improve quality of household life. Protect and enhance our environmental assets and natural resources.

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

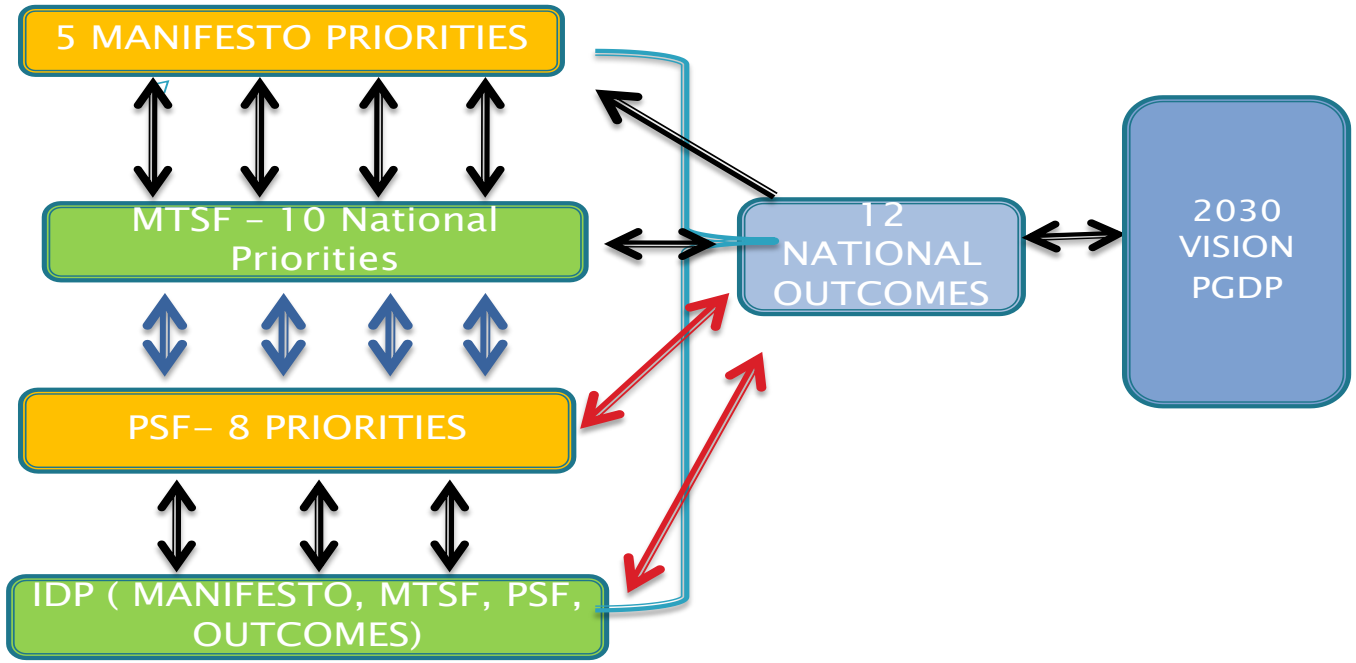
National Priorities	Provincial Priorities	Local Gov K PA	Outcomes
Intensifying the fight against crime and corruption. Build cohesive, caring and sustainable communities. Pursuing African advancement and enhanced international cooperation. Building a developmental state including improvement of public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

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. Pursuing African advancement and enhanced international cooperation. Building a developmental state including improvement of public services and strengthening democratic institutions.	Massive programme to build social and economic infrastructure. Strengthen education skills and human resources base. Building a developmental state and improving the public service and democratic institutions Building cohesive, caring and sustainable communities	Municipal Transformation and Institutional Development	Quality basic education. Skilled and capable workforce to support an inclusive growth path. All people in SA are and feel safe. 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 Eastern Cape Vision 2030 - Provincial Development Plan (PDP)

When the National Development Plan (NDP) was presented to the nation in 2011, it set out a vision for South Africa – a prosperous country with no poverty or inequality. The NDP states that South Africa has the means, the goodwill, the people and the resources to achieve this goal. The NDP further states that at the core of the plan are capabilities – capabilities for people and country to thrive and flourish, and the creation of opportunities for such capabilities to manifest across citizens, the state, institutions and all sectors of society.

The people of the Eastern Cape share this vision. In 2014, the Executive Council of the Eastern Cape Provincial Government appointed the Eastern Cape Planning Commission (ECPC) to facilitate a participatory exercise of defining what the NDP should mean for the province. The objective was to interpret the NDP against specific challenges facing the Eastern Cape and develop a Provincial Development Plan (PDP) that can focus the province's creative response to these challenges.

A sustainable future for the Eastern Cape rests on a people-centred development to achieve five related goals as agreed by all stakeholders involved in the process to develop this plan. These goals are:

- An inclusive, equitable and growing economy for the province

- An educated, innovative and empowered citizenry
- A healthy population
- Vibrant, equitably enabled communities
- Capable agents across government and other institutional partners committed to the development of the province.

These goals will be pursued with a focus on rural development to address serious inherited structural deficiencies – the legacy of apartheid has left the rural regions of the Eastern Cape underdeveloped on the one hand, and an urban economy that is unduly stressed and experiencing slow growth on the other. Addressing this spatial unevenness in endowment and development will take time and hard work, but it can be done with the right will and commitment.

The design of implementation processes for the PDP, the organisation of agents, and careful planning around intended effects and targets, should also be done with the additional objective of positively shifting our attitudes around gender and other arbitrarily discriminative biases..

To realise the plan's development goals, the province has also identified four catalytic flagships that will establish a sound foundation for other developments to flourish. These catalytic initiatives cut across sectors and integrate the efforts and resources of many role-players.

2.3.10 Eastern Cape Provincial Spatial Development Plan (ECPSDP)

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

1. *Basic Need to All* – whereby the provision of basic services based on constitutional rights are targeted at areas of highest need.

2. *Building Capacity* – whereby public sector investment, particularly economic infrastructure, is prioritized in areas of growth and opportunity

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

2.3.11 National Development Plan (NDP) Vision 2030

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

- Seeks to eliminate poverty and reduce inequality;
- Seeks a country wherein all citizens have the capabilities to grasp the ever-broadening opportunities available;

- Plans to change the life chances of millions of our people, especially the youth; life chances that remain stunted by the apartheid history.

2.3.12 Circular 88 Performance Indicators – COGTA Programme for change

The programme is a national initiative aimed at ensuring that municipalities perform

their core mandate of delivering basic services to local communities, as enshrined in

Chapter seven (7) of the Constitution of South Africa. The C88 approach is based on five principles which are:-

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

2.3.13 Framework Guide For Credible IDP's

The National Department: Provincial and Local Government (DPLG) prepared an Evaluation Framework for credible IDPs. This Evaluation Framework is intended to serve as a tool to guide the assessment of a credible IDP and the core criteria to demonstrate municipal strategy, vision and compliance with both legislative and policy intent have been crafted to assist the assessors during the analysis process.
This framework is not intended to serve the purpose of a performance measurement tool, but rather a reference tool or guideline towards establishing the quality of a credible IDP. Umzimvubu Local Municipality has taken cognizance of the Credible IDP Evaluation/assessment Framework as a guide in the development of its IDP for 2022 to 2027. 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

Mscoa implementation

The MSCOA council resolution was passed on the 29th May 2017 along with it was the MSCOA budget and the MSCOA implementation plan. The MSCOA champion is the Accounting Officer (MM) who from time to time delegate those duties to the Chief Financial Officer (CFO). The MSCOA oversight committee role is currently played by the Budget & Treasury Portfolio Committee of the municipality.

2.3.14 Other relevant legislation

MSCOA CIRCULAR

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

Table 1: Legislative overview

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

Legislation	Overview
Development Facilitation Act, 1995	To provide for Integrated Development Plans, reflecting current planning and to institutionalise development tribunals for evaluating applications
Electoral Act, 1998	To manage and regulate elections on national, provincial and local government level
Division of Revenue Act	To provide for a fair division of revenue to be collected nationally between national, provincial and local government spheres for each financial year and for matters connected therewith
National Environmental Management Act, 1998	To provide for co-operative environmental governance by establishing principles for decision making on matters affecting the environment and to provide for matters connected therewith
National Building Regulations and Building Standards Act, 1977	To provide for the promotion of uniformity in the law relating to the erection of buildings in the areas of jurisdiction of local authorities and for the prescribing of building standards
National Water Act, 1998	To provide for fundamental reform of the laws relating to water resources
Water Services Act, 1997	To provide for the rights of access to basic water supply and sanitation, national standards and norms for tariffs and services development plans
Electricity Act, 1987	To provide for and regulate the supply of electricity and matters connected thereto
Disaster Management Act, 2002	To provide for an integrated, coordinated and common approach to disaster management by all spheres of government and related matters
Fire Brigade Services Act, 1987	To provide for the rendering of fire brigade services and certain conditions to the rendering of the service
Gatherings and Demonstration Act, 1993	To control public gatherings and procession of marches
Prevention of Illegal Eviction from and Unlawful Occupation of Land Act, 1998	To provide for the eviction of unlawful occupants of land and the protection of the rights of such occupants under certain conditions
South African Police Service Act, 1995	To provide, inter alia, for a municipal (city) police and Community Police Forums
Health Act, 1977	To provide for the promotion of the health of the inhabitants of the Republic, for the rendering of health services, to define the duties, powers and responsibilities of certain authorities which render such services and for the co-ordination of the services
National Road Traffic Act, 1996	To regulate traffic on public roads, the registration and licensing of motor vehicles and drivers, including fitness requirements and incidental matters
National Housing Act 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
Employment and labour relations	
Occupational Health and Safety Act, 1993	To provide for occupational health and safety in the workplace 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 workplace 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

Legislation	Overview
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 Catergory B Municipality as defined under Section 3 of the Local Government: Structures Act No. 117 of 1998. The municipality is authorized to perform the following functions: **(P) indicating function performed**

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

- Street trading P
- Traffic and parking P

3. CHAPTER 3 SITUATIONAL ANALYSIS

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

The status quo analysis will address the following:

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

3.1 THE STUDY AREA

The study area shall be the Umzimvubu Local Municipality (EC442). The municipality is one of four local municipalities situated within the Alfred Nzo District Municipality (DC44). The municipality is located in the Eastern part of the Eastern Cape Province. The municipal area covers an area approximately 2506 km² with a total population of about 214 000 of which 07% of the total population live in the urban area. The municipal area accommodates a significant rural/traditional population, both community-based and communal farming.

ULM is an inland Local Municipality in the North-Eastern extremities of theEastern Cape Province, neighboring the Kwa-Zulu Natal province. The municipal area comprise of 28 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

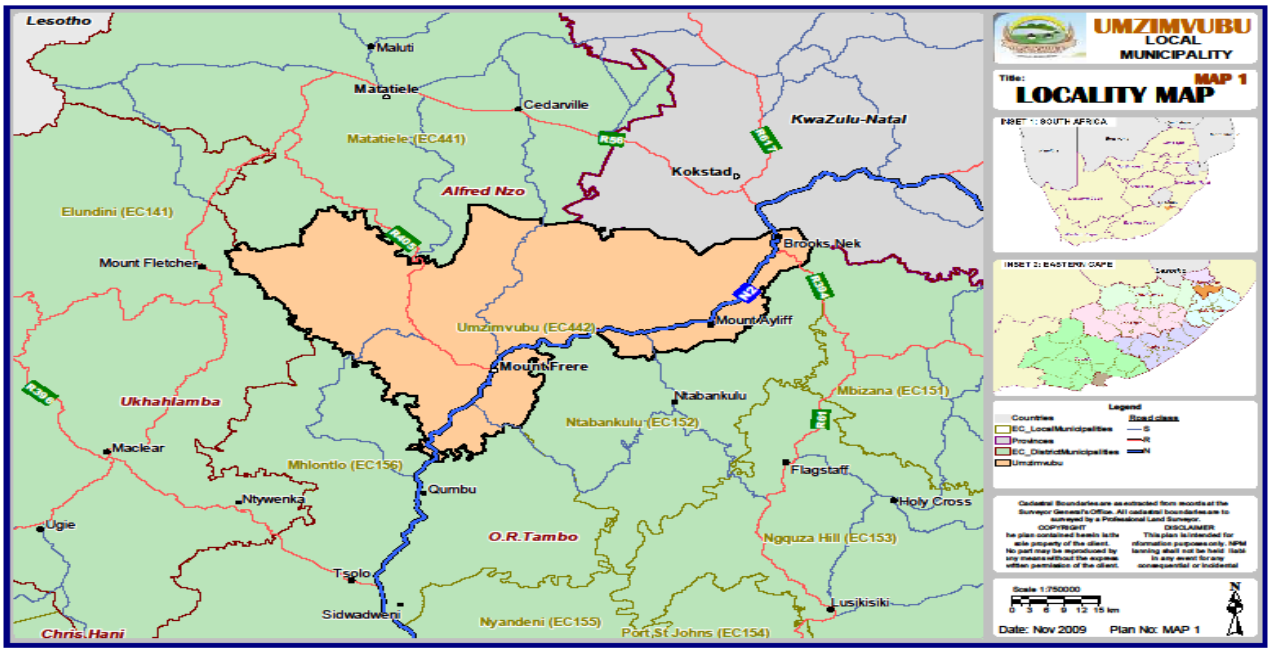
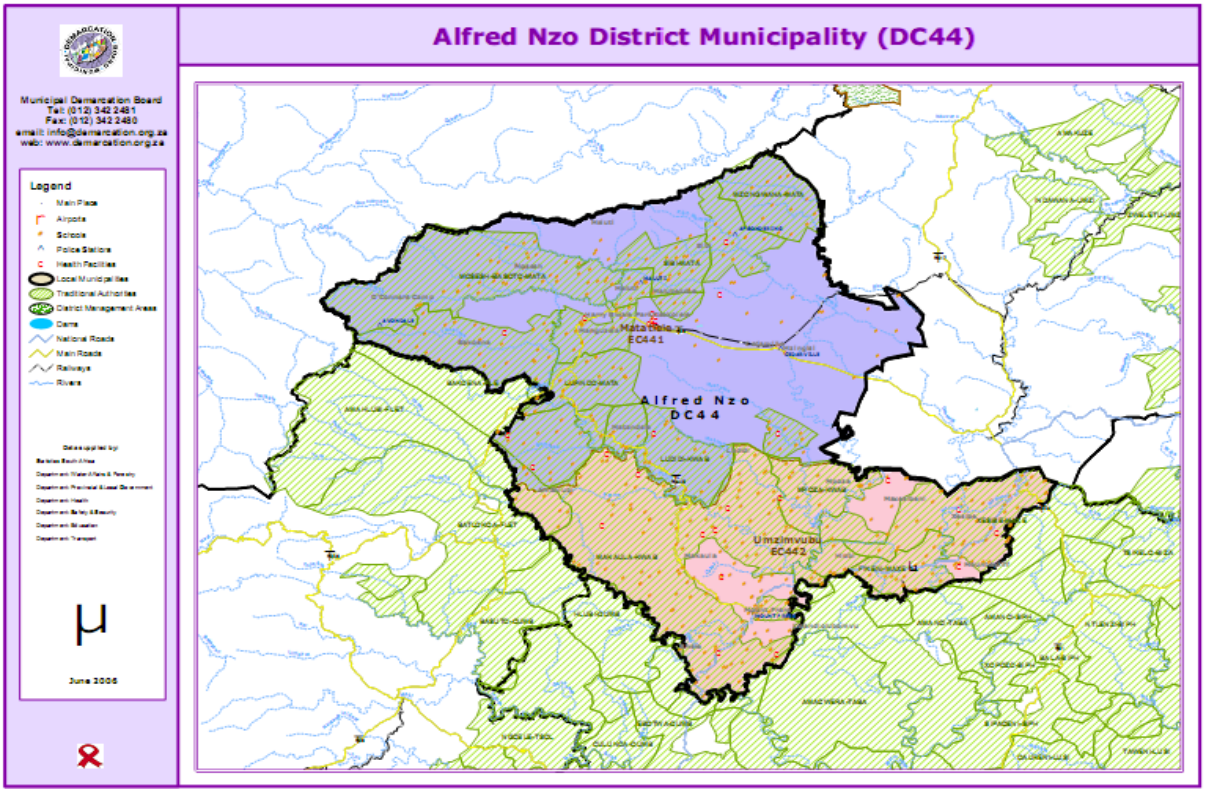


Figure 3.1.2 shows the umzimvubu as one of four municipalities in the Alfred Nzo District, with three other local municipalities being Matatiele, Mbizana and Ntabankulu. The municipal area covers an area of approximately 2506 km². The national road (N2) traverses the southern part of the municipality, and provides connectivity between Mthatha and East London and on a broader scale the cities of East London and Durban. There is no rail linkage within umzimvubu and no operational airstrip. There are two primary settlement nodes in Umzimvubu, the town of Mount Frere and Mount Ayliff which are both situated along the national N2 road. Mt frere is the larger town and serves administrative functions for the municipality, as well as functioning as a retail hub for the area. Mt ayliff is the other urban area and is seen as a 'gateway' town to Kokstad and the Kwa-Zulu Natal province. The municipal area comprises of 28 administrative wards and secondary nodes in the municipality are found in Phakade and Phuti junction.



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

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

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

3.2 SETTLEMENT PATTERNS

There are two levels of settlement of hierarchy identified in Umzimvubu Local Municipality viz. urban and rural settlement. The urban settlements are the main service centers i.e. Mount Frere and Mount Ayliff. A broad appraisal of land use and settlement patterns within Umzimvubu Local Municipality indicates that the urban settlement is dominated by the residential settlement with the secondary urban area being central business district (CBD).
Non urban land within the municipality is characterized by either distinctive enclaves of rural settlement where rural and peri-urban settlements accommodate over 90% of the total municipal population. The rural settlement comprises

of at least 250 villages throughout the municipal area. Each village consists of between 50 and 250 homestead. The remainder of land is owned and utilized communally for grazing and subsistence farming.

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

Primary Node:
Mount Frere, and
Mount Ayliff
Secondary Node:
Pakade, and
Phuti Junction

3.2.1 Mount Frere

Mount Frere is known as a service center providing a range of land uses from residential through institution to business, health and educational facilities. Therefore Mount Frere town is classified as a primary node. Land audit review is underway in the 2021/2022 financial year with the anticipation to be completed in the first quarter of the 2022/2023 financial year. The table below sets out an indication of the range and variety of land use found in Mount Frere urban area.

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

Dwelling Unit & Shops	1	2947	0.295
Dwelling Unit & Surgery	2	4633	0.463
Dwelling Unit (Under Construction)	77	37434	3.743
Filling Station	4	18452	1.845
Fire Station	2	6469	0.647
Flats	93	120020	12.002
Government	1	12843	1.284
Gym	1	2042	0.204
High School	1	52014	5.201
Hotel	1	3191	0.319
Kraal	1	862	0.086
Offices + Flats	1	1995	0.199
Open Space	6	139397	13.940
Parking Garage	3	30156	3.016
Place of Worship	9	50799	5.080
Police Station	1	27479	2.748
Pre-School	3	32027	3.203
Primary School	4	17337	1.734
Prison	1	8564	0.856
Remainder Allotment	2	12585259	1258.526
School	4	5914	0.591
Sports ground	1	60815	6.081
Street	38	244799	24.480
Surgery	2	2708	0.271
Telkom Station	1	629	0.063
Under Construction	5	8739	0.874
Vacant	560	494242	49.424
Water Reservoir	1	2781	0.278

Workshop	1	2420	0.242
Total	**1495**	**19045634**	**1904.563**

Table 3.1 Mt Frere Land use survey

3.2.3 Mount Ayliff

Mount Ayliff is known as a service center providing a range of land uses from residential through institution to business, health and educational facilities. Therefore Mount Ayliff town is classified as a primary node.
The table below sets out an indication of the range and variety of land use found in Mount Ayliff urban area.

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

Table 3.2 Mt Ayliff Land use survey

3.2.4 Rural Area

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

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

3.2.5 Land Ownership

According to the Statistics South Africa Community Survey 2016, 50.9% of the Umzimvubu population owns their homes. This is under par with the District norm of 60% and the Provincial norm of 63%.

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

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

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

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

3.2.6 Urbanisation

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

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

3.3 DEMOGRAPHIC PROFILE

There are various estimates for the population of the Umzimvubu Municipal area. For the purpose of the situation analysis the official Census 2011 and Community survey 2016 and Urban-Econ EC Calculations based on Quantec, 2018 will be used and these figures are widely used within all spheres of government.

3.3.1Total population

Table 1 Total population

	Umzimvubu	Alfred Nzo	Eastern Cape	National Total	Umzimvubu as % of district municipality	Umzimvubu as % of province	Umzimvubu as % of national
2012	196,000	826,000	6,750,000	52,800,000	*23.7%*	*2.9%*	*0.37%*
2013	196,000	832,000	6,810,000	53,700,000	*23.6%*	*2.9%*	*0.37%*
2014	197,000	840,000	6,880,000	54,500,000	*23.4%*	*2.9%*	*0.36%*
2015	198,000	848,000	6,950,000	55,300,000	*23.3%*	*2.8%*	*0.36%*
2016	199,000	856,000	7,020,000	56,200,000	*23.2%*	*2.8%*	*0.35%*
2017	200,000	865,000	7,100,000	57,000,000	*23.1%*	*2.8%*	*0.35%*
2018	201,000	874,000	7,180,000	57,900,000	*23.0%*	*2.8%*	*0.35%*
2019	203,000	883,000	7,250,000	58,800,000	*22.9%*	*2.8%*	*0.34%*
2020	204,000	892,000	7,330,000	59,600,000	*22.9%*	*2.8%*	*0.34%*
2021	205,000	899,000	7,400,000	60,300,000	*22.8%*	*2.8%*	*0.34%*
2022	214,000	908,000	7,470,000	61,100,000	*22.8%*	*2.8%*	*0.34%*
Average Annual growth							
2012-2022	*0.53*%	*0.95*%	*1.02*%	*1.47*%			

Source: South Africa Regional eXplorer v2404. Data compiled on 10 Jul 2023.
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With 214 000 people, the Umzimvubu Local Municipality housed 0.3% of South Africa's total population in 2022. Between 2012 and 2022 the population growth averaged 0.53% per annum which is more than half than the growth rate of South Africa as a whole (1.47%). Compared to Alfred Nzo's average annual growth rate (0.95%), the growth rate in Umzimvubu's population at 0.53% was about half than that of the district municipality.

3.3.2 Population by population group, gender and age

Umzimvubu	96,669	110,145	214 000
Matatiele	107,570	125,731	233,300
Mbizana	154,771	180,943	335,713
Ntabankulu	60,735	70,967	131,702
Alfred Nzo	419,744	487,785	907,529

Source: South Africa Regional eXplorer v2404. Data compiled on 10 Jul 2023.
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Umzimvubu Local Municipality's male/female split in population was 87.8 males per 100 females in 2022. The Umzimvubu Local Municipality has significantly more females (53.26%) than males, when compared to a typical

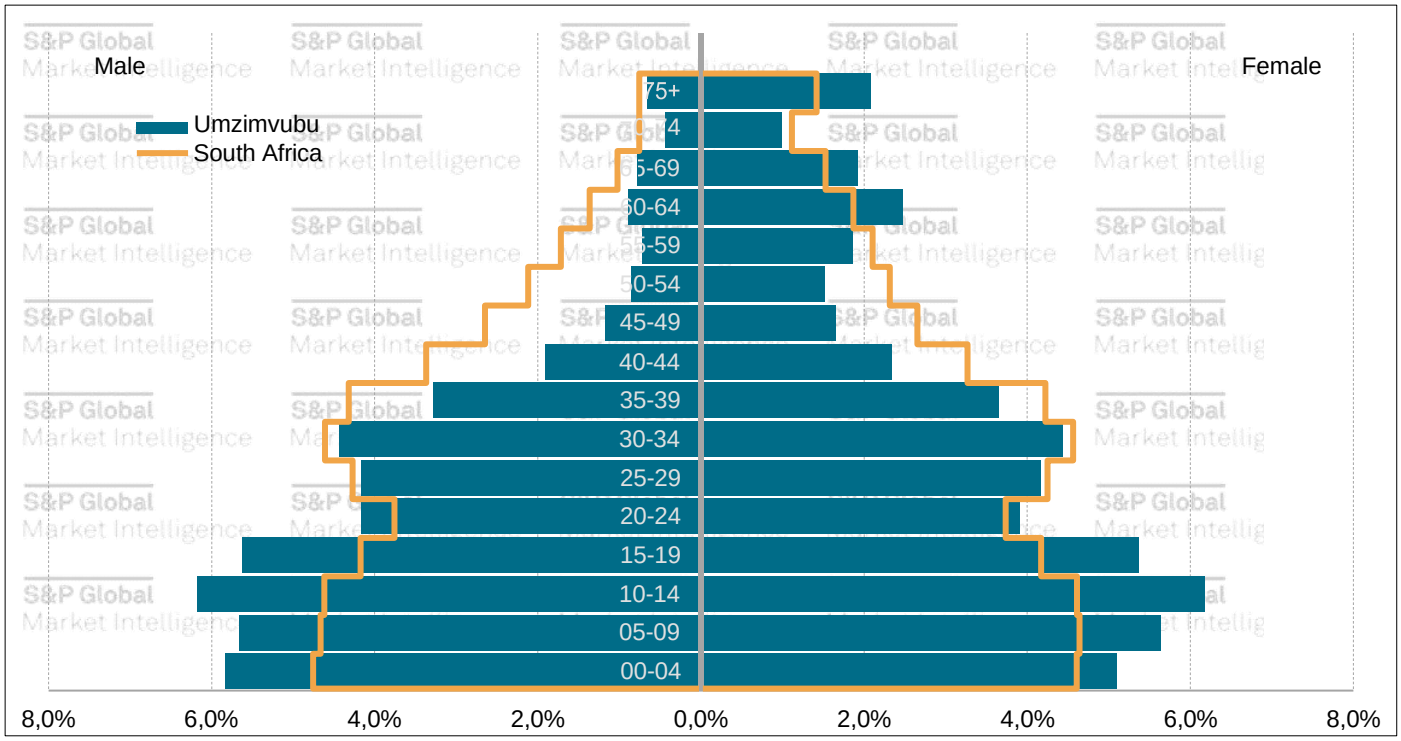
stable population. This is most probably an area with high male out migration to look for work elsewhere. In total there were 110 000 (53.26%) females and 96 700 (46.74%) males. This is different from the Alfred Nzo District Municipality as a whole where the female population counted 488 000 which constitutes 53.75% of the total population of 908 000.

Table 2. Population by population group, gender and age

	African		Coloured	
	Female	Male	Femal	Male
00-04	10,500	12,000	21	47
05-09	11,600	11,600	36	57
10-14	12,700	12,700	41	40
15-19	11,000	11,600	49	37
20-24	12,600	13,130	24	57
25-29	8,560	8,530	27	49
30-34	9,130	9,110	24	14
35-39	7,520	6,680	17	33
40-44	4,800	3,900	20	17
45-49	3,390	2,380	17	12
50-54	3,090	1,720	16	28
55-59	3,840	1,440	3	24
60-64	5,090	1,810	9	32
65-69	3,950	1,600	6	8
70-74	2,020	895	12	0
75+	4,260	1,350	20	12
Total	113,600	100,400	343	468

In 2022, the Umzimvubu Local Municipality's population consisted of 99.27% African (205 000), 0.14% White (290), 0.39% Coloured (811) and 0.19% Asian (403) people.

The largest share of population is within the babies and kids (0-14 years) age category with a total number of 71 500 or 34.6% of the total population. The age category with the second largest number of people is the young working age (25-44 years) age category with a total share of 28.4%, followed by the teenagers and youth (15-24 years) age category with 39 400 people. The age category with the least number of people is the retired / old age (65 years and older) age category with only 14 200 people, as reflected in the population pyramids below.



By comparing the population pyramid of the Umzimvubu Local Municipality with the national age structure, the most significant differences are:

- There is a very similar share of young working age people - aged 20 to 34 (25.3%) - in Umzimvubu, compared to the national picture (25.2%).
- Fertility in Umzimvubu is significantly higher compared to South Africa as a whole.
- Spatial policies changed since 1994.
- The share of children between the ages of 0 to 14 years is significantly larger (34.6%) in Umzimvubu compared to South Africa (27.9%). Demand for expenditure on schooling as percentage of total budget within Umzimvubu Local Municipality will therefore be higher than that of South Africa.

3.3.3 Number of households

Table 3. Number of households

	Umzimvubu	Alfred Nzo	Eastern Cape	National Total	Umzimvubu as % of district municipality	Umzimvubu as % of province	Umzimvubu as % of national
2012	49,000	179,000	1,730,000	14,600,000	*27.3%*	*2.8%*	*0.33%*
2013	49,200	181,000	1,750,000	14,900,000	*27.2%*	*2.8%*	*0.33%*
2014	49,200	181,000	1,760,000	15,200,000	*27.1%*	*2.8%*	*0.32%*
2015	49,900	184,000	1,790,000	15,600,000	*27.1%*	*2.8%*	*0.32%*
2016	50,800	188,000	1,830,000	16,000,000	*27.0%*	*2.8%*	*0.32%*
2017	52,000	193,000	1,880,000	16,300,000	*27.0%*	*2.8%*	*0.32%*
2018	52,500	195,000	1,900,000	16,400,000	*26.9%*	*2.8%*	*0.32%*
2019	51,300	191,000	1,870,000	16,400,000	*26.8%*	*2.7%*	*0.31%*
2020	50,100	187,000	1,840,000	16,400,000	*26.8%*	*2.7%*	*0.31%*
2021	51,100	191,000	1,880,000	16,700,000	*26.8%*	*2.7%*	*0.31%*

2022	53,700	201,000	1,970,000	17,200,000	*26.7%*	*2.7%*	*0.31%*

- In 2022, the Umzimvubu Local Municipality comprised of 53 700 households. This equates to an average annual growth rate of 0.91% in the number of households from 2012 to 2022. With an average annual growth rate of 0.53% in the total population, the average household size in the Umzimvubu Local Municipality is by implication decreasing. This is confirmed by the data where the average household size in 2012 decreased from approximately 4 individuals per household to 3.8 persons per household in 2022.
- If the number of households is growing at a faster rate than that of the population it means that the average household size is decreasing, and vice versa.
- Relative to the district municipality, the Umzimvubu Local Municipality had a lower average annual growth rate of 0.91% from 2012 to 2022. In contrast, the province had an average annual growth rate of 1.31% from 2012. The South Africa as a whole had a total of 17.2 million households, with a growth rate of 1.61%, thus growing at a higher rate than the Umzimvubu.
- The composition of the households by population group consists of 99.3% which is ascribed to the African population group with the largest amount of households by population group. The Coloured population group had a total composition of 0.3% (ranking second). The Asian population group had a total composition of 0.2% of the total households. The smallest population group by households is the White population group with only 0.1% in 2022.

3.3.4 Working age population in Umzimvubu

Table 4. Working age population in Umzimvubu

	Umzimvubu		Alfred Nzo		Eastern Cape		National Total	
	2012	2022	2012	2022	2012	2022	2012	2022
15-19	24,800	22,700	109,000	106,000	744,000	699,000	5,010,000	5,100,000
20-24	22,200	16,700	90,300	70,400	761,000	591,000	5,410,000	4,580,000
25-29	16,400	17,200	66,600	72,300	634,000	672,000	5,220,000	5,210,000
30-34	11,200	18,400	43,300	71,700	441,000	690,000	4,220,000	5,600,000
35-39	7,350	14,300	28,600	56,200	315,000	577,000	3,470,000	5,220,000
40-44	5,850	8,780	23,200	34,800	273,000	404,000	2,950,000	4,060,000
45-49	5,850	5,830	23,600	25,000	268,000	288,000	2,590,000	3,240,000
50-54	6,150	4,890	24,400	20,800	269,000	249,000	2,240,000	2,710,000
55-59	5,870	5,320	21,700	20,400	234,000	242,000	1,850,000	2,340,000
60-64	5,410	6,950	20,300	25,700	195,000	237,000	1,490,000	1,970,000
Total	111,000	121,000	451,000	504,000	4,130,000	4,650,000	34,500,000	40,000,000

- The working age population in Umzimvubu in 2022 was 121 000, increasing at an average annual rate of 0.87% since 2012. For the same period the working age population for Alfred Nzo District Municipality increased at 1.12% annually, while that of Eastern Cape Province increased at 1.18% annually. South Africa's working age population has increased annually by 1.51% from 34.5 million in 2012 to 40 million in 2022.
- Breaking down the total population of Umzimvubu Local Municipality (214 000) into working age and non-working age, the number of people that are of working age is about 121 000. As per definition, those that are of age 0 - 19 (youth) or age 65 and up (pensioners) are part of the non-working age population. Out of the working age group, 46.5% are participating in the labour force, meaning 56 400 residents of the local municipality forms currently part of the economically active population (EAP). Comparing this with the non-economically active population (NEAP) of the local municipality: fulltime students at tertiary institutions, disabled people, and those choosing not to work, sum to 64 700 people. Out of the economically active population, there are 30 800 that are unemployed, or when expressed as a percentage, an unemployment rate of 54.5%.

3.3.4 Household by income category

Table 4. Household by income category

	Umzimvubu	Alfred Nzo	Eastern Cape	National Total	Umzimvubu as % of district municipality	Umzimvubu as % of province	Umzimvubu as % of national
0-2400	4	15	128	1,140	*24.3%*	*2.8%*	*0.31%*
2400-6000	57	224	2,050	16,700	*25.5%*	*2.8%*	*0.34%*
6000-12000	464	1,800	15,900	122,000	*25.8%*	*2.9%*	*0.38%*
12000-18000	992	3,830	33,600	253,000	*25.9%*	*3.0%*	*0.39%*
18000-30000	4,300	16,400	137,000	991,000	*26.3%*	*3.1%*	*0.43%*
30000-42000	5,980	22,800	191,000	1,340,000	*26.2%*	*3.1%*	*0.45%*
42000-54000	5,940	22,500	187,000	1,310,000	*26.5%*	*3.2%*	*0.45%*
54000-72000	7,680	28,900	254,000	1,840,000	*26.6%*	*3.0%*	*0.42%*
72000-96000	6,870	25,500	237,000	1,840,000	*26.9%*	*2.9%*	*0.37%*
96000-132000	5,910	21,700	217,000	1,850,000	*27.3%*	*2.7%*	*0.32%*
132000-192000	5,100	18,600	204,000	1,860,000	*27.5%*	*2.5%*	*0.27%*
192000-360000	4,630	16,700	219,000	2,260,000	*27.8%*	*2.1%*	*0.20%*
360000-600000	2,170	7,900	132,000	1,550,000	*27.5%*	*1.6%*	*0.14%*
600000-1200000	1,010	3,780	92,300	1,240,000	*26.8%*	*1.1%*	*0.08%*
1200000-2400000	342	1,240	42,400	596,000	*27.5%*	*0.8%*	*0.06%*
2400000+	25	107	7,740	116,000	*23.3%*	*0.3%*	*0.02%*
Total	51,500	192,000	1,970,000	17,200,000	*26.8%*	*2.6%*	*0.30%*

In 2022 11.31% of all the households in the Umzimvubu Local Municipality, were living on R30,000 or less per annum. In comparison with 2012's 31.74%, the number is more than half. The 54000-72000 income category has the highest number of households with a total number of 7 680, followed by the 72000-96000 income category with 6 870 households. Only 3.6 households fall within the 0-2400 income category.

3.3.5 Education

Table 5. Education

	Umzimvubu	Alfred Nzo	Eastern Cape	National Total	Umzimvubu as % of district municipality	Umzimvubu as % of province	Umzimvubu as % of national
No schooling	2,860	22,400	184,000	1,420,000	*12.8%*	*1.55%*	*0.20%*
Grade 0-2	2,260	11,300	82,700	415,000	*20.1%*	*2.73%*	*0.55%*
Grade 3-6	15,500	67,400	453,000	2,510,000	*23.0%*	*3.42%*	*0.62%*
Grade 7-9	32,000	120,000	969,000	5,790,000	*26.8%*	*3.30%*	*0.55%*
Grade 10-11	30,700	119,000	1,240,000	9,890,000	*25.7%*	*2.49%*	*0.31%*
Certificate / diploma without matric	216	1,210	11,800	140,000	*17.8%*	*1.83%*	*0.15%*
Matric only	19,200	76,800	1,110,000	13,400,000	*25.0%*	*1.73%*	*0.14%*
Matric certificate /	5,060	18,100	249,000	2,690,000	*27.9%*	*2.03%*	*0.19%*

diploma							
Matric Bachelors degree	2,240	8,940	136,000	1,790,000	*25.1%*	*1.64%*	*0.12%*
Matric Postgrad degree	770	2,960	53,600	909,000	*26.0%*	*1.44%*	*0.08%*

The number of people without any schooling in Umzimvubu Local Municipality accounts for 12.76% of the number of people without schooling in the district municipality, 1.55% of the province and 0.20% of the national. In 2022, the number of people in Umzimvubu Local Municipality with a matric only was 19,200 which is a share of 25.04% of the district municipality's total number of people that has obtained a matric. The number of people with a matric and a Postgrad degree constitutes 25.07% of the district municipality, 1.64% of the province and 0.12% of the national.

3.3.6 Crime

Table 6. Crime

	Umzimvubu	Matatiele	Mbizana	Ntabankulu
2012/2013	63.35	56.90	43.15	51.73
2013/2014	67.61	55.84	46.44	50.13
2014/2015	67.82	57.65	41.60	49.30
2015/2016	67.67	55.98	36.77	47.59
2016/2017	60.88	52.93	34.24	44.18
2017/2018	67.42	55.77	34.35	52.56
2018/2019	64.74	50.61	34.35	51.40
2019/2020	69.27	52.24	34.35	49.92
2020/2021	58.94	53.76	32.04	45.51
2021/2022	67.00	60.29	37.46	48.34
2022/2023	62.90	60.11	37.33	47.96
Average Annual growth 2012/2013-2022/2023	*-0.07%*	*0.55%*	*-1.44%*	*-0.75%*

In 2022/2023, the Umzimvubu Local Municipality has the highest overall crime rate of the sub-regions within the overall Alfred Nzo District Municipality with an index value of 62.9. Matatiele Local Municipality has the second highest overall crime index at 60.1, with Ntabankulu Local Municipality having the third highest overall crime index of
48. Ntabankulu Local Municipality has the second lowest overall crime index of 48 and the Mbizana Local Municipality has the lowest overall crime rate of 37.3. The region that decreased the most in overall crime since 2012/2013 was Mbizana Local Municipality with an average annual decrease of 1.4% followed by Ntabankulu Local Municipality with an average annual decrease of 0.8%.

3.3.7 Households by dwelling unit type

Using the StatsSA definition of a household and a dwelling unit, households can be categorised according to type of dwelling. The categories are:

- Very formal dwellings - structures built according to approved plans, e.g. houses on a separate stand, flats or apartments, townhouses, rooms in backyards that also have running water and flush toilets within the dwelling. .

- Formal dwellings - structures built according to approved plans, i.e. house on a separate stand, flat or apartment, townhouse, room in backyard, rooms or flatlet elsewhere etc, but without running water or without a flush toilet within the dwelling.
- Informal dwellings - shacks or shanties in informal settlements, serviced stands, or proclaimed townships, as well as shacks in the backyards of other dwelling types.
- Traditional dwellings - structures made of clay, mud, reeds, or other locally available material.
- Other dwelling units - tents, ships, caravans, etc.

Table 7. Households by dwelling unit type

	Very Formal	Formal	Informal	Traditional	Other dwelling type	Total
Umzimvubu	815	17,853	3,545	31,086	392	53,691
Matatiele	2,851	21,872	4,031	28,398	2,139	59,292
Mbizana	332	23,535	4,941	32,004	272	61,084
Ntabankulu	220	5,935	2,084	18,448	98	26,785
Total Alfred Nzo	4,219	69,195	14,601	109,937	2,900	200,851

The region within the Alfred Nzo District Municipality with the highest number of very formal dwelling units is Matatiele Local Municipality with 2 850 or a share of 67.59% of the total very formal dwelling units within Alfred Nzo. The region with the lowest number of very formal dwelling units is Ntabankulu Local Municipality with a total of 220 or a share of 5.21% of the total very formal dwelling units within Alfred Nzo.

3.3.8 Households by type of sanitation

Sanitation can be divided into specific types of sanitation to which a household has access. We use the following categories:

- No toilet - No access to any of the toilet systems explained below.
- Bucket system - A top structure with a seat over a bucket. The bucket is periodically removed and the contents disposed of. (Note: this system is widely used but poses health risks to the collectors. Most authorities are actively attempting to discontinue the use of these buckets in their local regions).
- Pit toilet - A top structure over a pit.
- Ventilation improved pit - A pit toilet but with a fly screen and vented by a pipe. Depending on soil conditions, the pit may be lined.
- Flush toilet - Waste is flushed into an enclosed tank, thus preventing the waste to flow into the surrounding environment. The tanks need to be emptied or the contents pumped elsewhere.

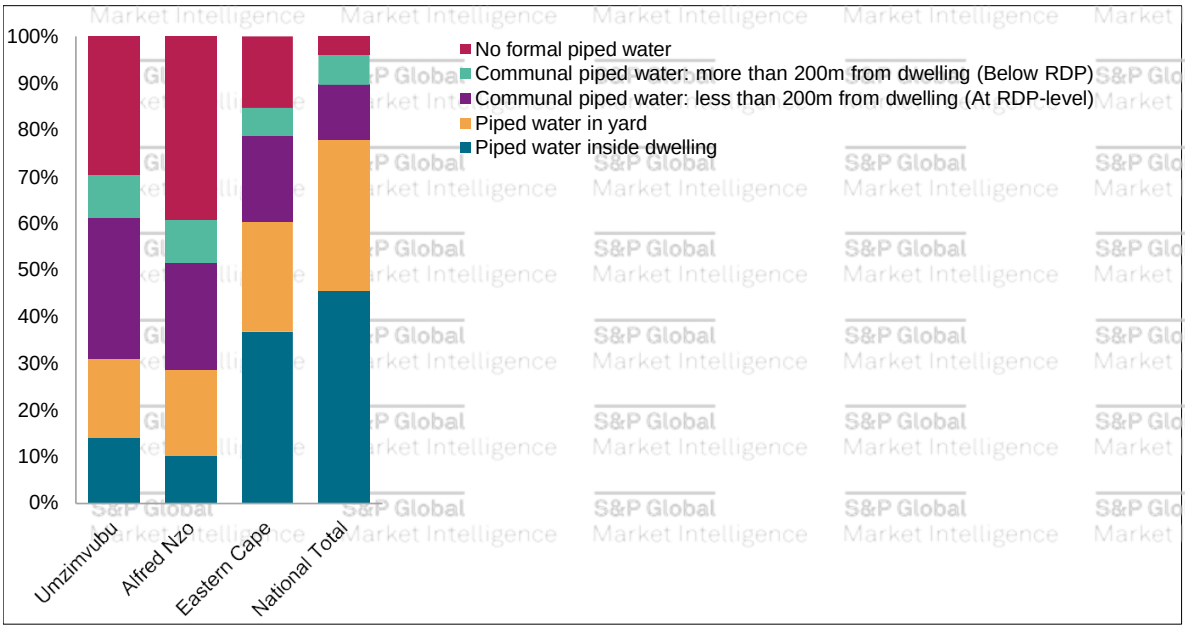
Table 8. Households by type of sanitation

	Flush toilet	Ventilation Improved Pit (VIP)	Pit toilet	Bucket system	No toilet	Total
Umzimvubu	6,022	42,959	3,915	15	780	53,691
Matatiele	7,244	44,801	5,910	24	1,313	59,292
Mbizana	821	55,807	3,474	53	930	61,084
Ntabankulu	1,976	22,559	1,563	18	669	26,785
Total Alfred Nzo	16,063	166,126	14,863	109	3,691	200,851

The region within Alfred Nzo with the highest number of flush toilets is Matatiele Local Municipality with 7 240 or a share of 45.10% of the flush toilets within Alfred Nzo. The region with the lowest number of flush toilets is Mbizana Local Municipality with a total of 820 or a share of 5.11% of the total flush toilets within Alfred Nzo District Municipality.

3.3.9 Households by type of water access

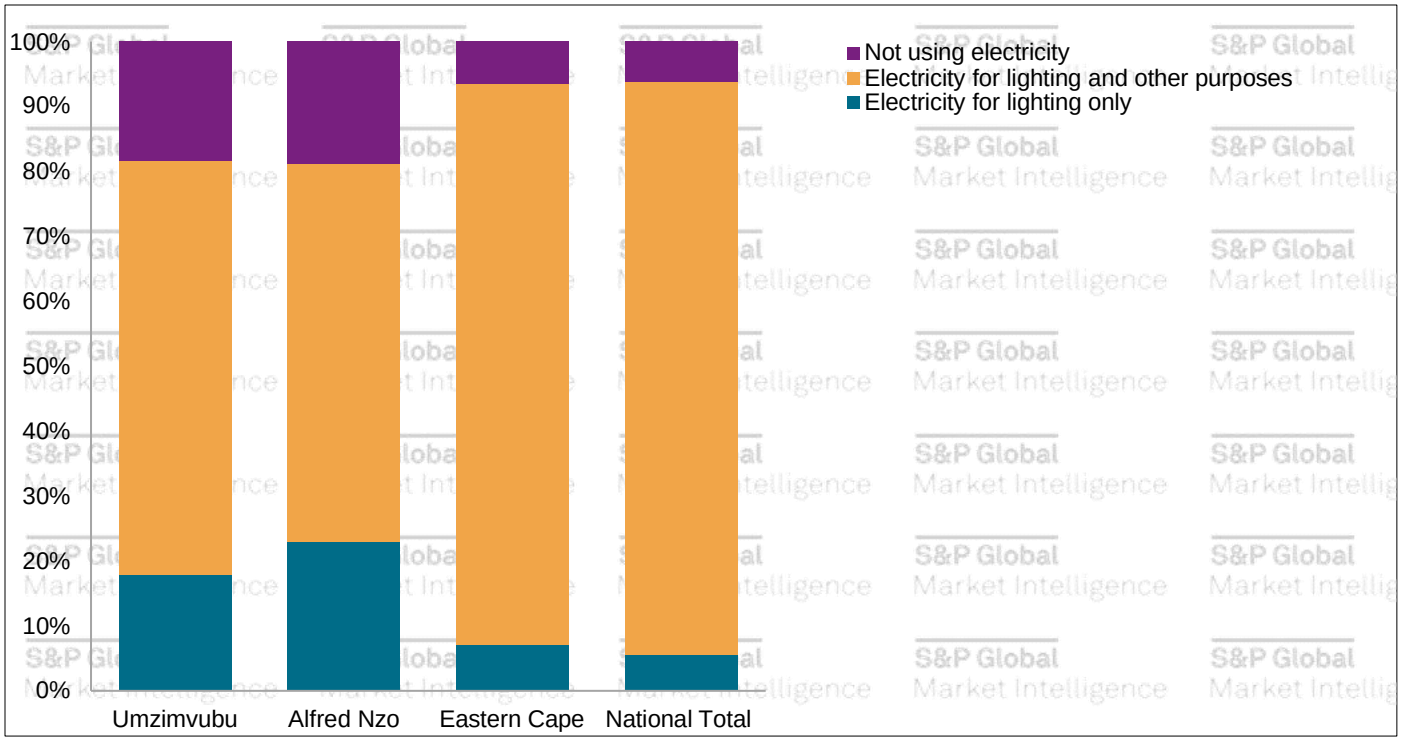
Umzimvubu Local Municipality had a total number of 7 610 (or 14.18%) households with piped water inside the dwelling, a total of 9 130 (17.01%) households had piped water inside the yard and a total number of 15 900 (29.59%) households had no formal piped water.



3.3.10 Household by the type of electricity

Households are distributed into 3 electricity usage categories: Households using electricity for cooking, Households using electricity for heating, households using electricity for lighting. Household using solar power are included as part of households with an electrical connection. This time series categorises households in a region according to their access to electricity (electrical connection).

Umzimvubu Local Municipality had a total number of 9 570 (17.83%) households with electricity for lighting only, a total of 34 300 (63.82%) households had electricity for lighting and other purposes and a total number of 9 850 (18.35%) households did not use electricity.



3.3.11 Households by refuse disposal

A distinction is made between formal and informal refuse removal. When refuse is removed by the local authorities, it is referred to as "formal refuse removal". Informal refuse removal is where either the household or the community disposes of the waste, or where there is no refuse removal at all. A further breakdown is used in terms of the frequency by which the refuge is taken away, thus leading to the following categories:

- Removed weekly by authority
- Removed less often than weekly by authority
- Removed by community members
- Personal removal / (own dump)
- No refuse removal

Table 11. Household by refuse disposal

	Removed weekly by authority	Removed less often than weekly by authority	Removed by community members	Personal removal (own dump)	No refuse removal	Total
Umzimvubu	3,205	295	1,552	47,443	1,196	53,691
Matatiele	8,065	550	2,035	47,255	1,386	59,292
Mbizana	1,156	131	1,433	56,903	1,460	61,084
Ntabankulu	1,047	123	621	22,658	2,336	26,785
Total Alfred Nzo	13,473	1,099	5,641	174,260	6,378	200,851

Umzimvubu Local Municipality had a total number of 3 200 (5.97%) households which had their refuse removed weekly by the authority, a total of 295 (0.55%) households had their refuse removed less often than weekly by the authority and a total number of 47 400 (88.36%) households which had to remove their refuse personally (own dump).

3.3.12 HIV+ and AIDS estimates

Table 12. HIV+ and AIDS estimates

	Umzimvubu	Alfred Nzo	Eastern Cape	National Total	Umzimvubu as % of district municipality	Umzimvubu as % of province	Umzimvubu as % of national
2012	21,800	87,100	746,000	6,630,000	*25.1%*	*2.9%*	*0.33%*
2013	22,000	88,400	759,000	6,770,000	*25.0%*	*2.9%*	*0.33%*
2014	22,300	89,600	772,000	6,910,000	*24.9%*	*2.9%*	*0.32%*
2015	22,600	91,000	786,000	7,050,000	*24.8%*	*2.9%*	*0.32%*
2016	22,800	92,200	799,000	7,200,000	*24.8%*	*2.9%*	*0.32%*
2017	23,100	93,700	815,000	7,360,000	*24.7%*	*2.8%*	*0.31%*
2018	23,500	95,100	830,000	7,530,000	*24.7%*	*2.8%*	*0.31%*
2019	23,800	96,600	847,000	7,710,000	*24.7%*	*2.8%*	*0.31%*
2020	24,200	98,100	863,000	7,900,000	*24.6%*	*2.8%*	*0.31%*
2021	24,500	99,600	879,000	8,090,000	*24.6%*	*2.8%*	*0.30%*
2022	25,000	102,000	899,000	8,300,000	*24.6%*	*2.8%*	*0.30%*

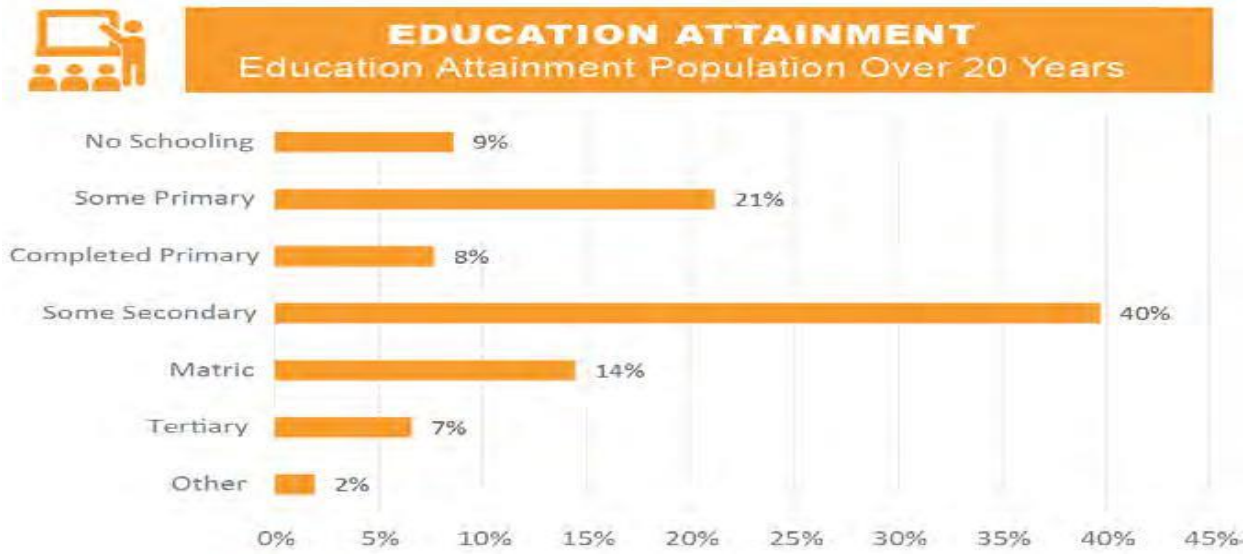
In 2022, 25 000 people in the Umzimvubu Local Municipality were infected with HIV. This reflects an increase at an average annual rate of 1.37% since 2012, and in 2022 represented 12.08% of the local municipality's total population. The Alfred Nzo District Municipality had an average annual growth rate of 1.55% from 2012 to 2022 in the number of people infected with HIV, which is higher than that of the Umzimvubu Local Municipality. The number of infections in the Eastern Cape Province increased from 746,000 in 2012 to 899,000 in 2022. When looking at the South Africa as a whole it can be seen that the number of people that are infected increased from 2012 to 2022 with an average annual growth rate of 2.27%.

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) circulatingin 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 (LED Strategy, 2020), as well as one higher learning institute (Ingwe Training College.



Source: Quantec, 2018

From the figure above it can be seen that the area has **low levels of educational achievement,** with only 14% of the population having completed Matric or higher. This compares poorly against the Eastern Cape and is less than half of the provincial average of 16.5%. This has implications on the worker profile, as individuals that have not reached a certain level of educational attainment are often faced with barriers to entry into the formal employment market. This has further bearing on the nature of investment activity that will be feasible and sustainable in the area. Without the provision of adequate education and training, a skills deficit may constrain future development within the umzimvubu area.

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

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

3.4.2 Employment Status & Occupation

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

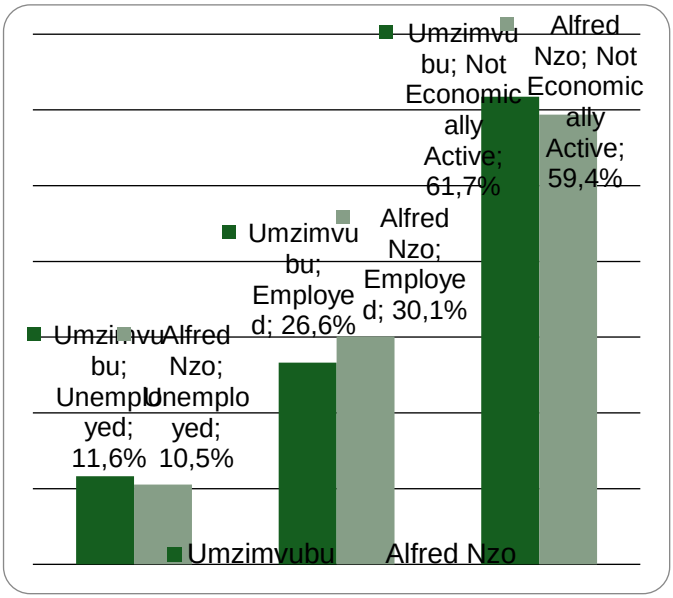
For the purposes of this section, people's employment status may be categorized as employed, unemployment and not economically active. These statuses may be defined as:
Employed have within the last seven days performed work for pay.
Unemployed (i.e. Those people within the economically active population who: did not work during the seven days prior to the interview; want to work and are available to start work within two weeks of the interview; and have taken active steps to look for work or to start some form of self-employment in the four weeks prior to the interview.)
Not economically active (i.e. A person who is not working and not seeking work not available for work)

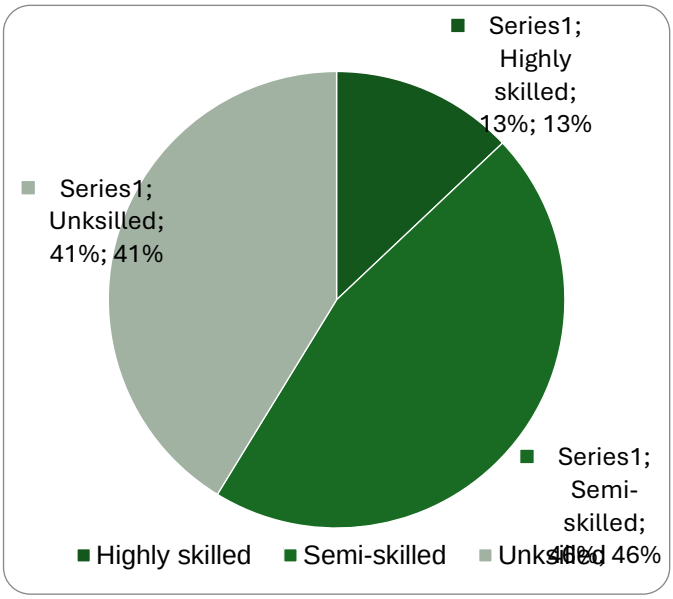
Umzimvubu has a working age population of approximately 118 122 individuals. However, given the low levels of functional literacy in the area (adult population that has gained at least a grade six level of education), the **quality of the Umzimvubu labour poor is compromised**, giving rise to a small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

Employment levels are very low, with less than one in three adult residents engaged in gainful employment of a formal or informal nature. It is further estimated that almost a quarter of all employment in the area is informal in character. This leads to a **low labour force participation rate** of 38% in the area (Quantec, 2018)

It can be seen from the high percentage of individuals classified as 'not economically active' that there is a **high level of worker discouragement in the area,** which are those individuals that have given up their attempts to gain employment, because of perceived futility in the action. This undermines the otherwise low level of unemployment and puts to the fore the reality of Skills mismatch (given the educational profile of the area). New entrants into the labour market (given the youthful population demography of the area).Barriers to entry into the job market (geographic and financial, especially given the rural nature of the area).Low wages in the area in comparison to wages commanded in other places such as Kokstad.The high level of economic inactivity and de facto unemployment is a structural issue that is to be addressed by planning documents such as this investment plan

Figure 3.4.2: Employment Levels





The nature of employment in the area is presented above, with most employment opportunities arising for semi-skilled individuals. The implication of this is that:
There are limited opportunities for highly skilled labour to be employed in the area, which may perpetuate structural brain drain
The majority of the population which is unskilled is also not fully catered for through labour-absorbing opportunities
These two factors serve to undermine the quality and robustness of the Umzimvubu labour pool

3.4.3 Household Income

The demographic make-up of an area, coupled with its educational characteristics and employment trends all have an impact of household incomes. Household incomes in the context of this report are important insofar as they function as a proxy that reveals the extent of poverty in the area. An investment (social, infrastructural, financial or

otherwise) that takes place in Umzimvubu will be undertaken within the socio-economic parameters enforced by poverty and income levels of local households.

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

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

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

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

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

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

The low levels of income have wide-ranging ramifications on the Umzimvubu economy, perpetuating depressed HDI score cycles and limited access to economic opportunities within the area. This corresponds with a high percentage of the population being dependant on grants, subsidies and other forms of transfer payments from the government for their daily livelihoods.
The low levels of household income negatively affect the effective dependency ratios, which compares the portion of those in the population not able to work with those that make up the productive labour pool in Umzimvubu.
Umzimzimvubu has made a provision for economic infrastructure in a form of a trading facility in Mt Ayliff, Fresh produce market in Mt Frere, Nursery in Mt Frere, Aloe treatment plant in Mt Ayliff and Peach value addition in Mt Ayliff in a attempt to uplift the economic standard of the area.

3.4.4 Employment per Sector

The top sectoral employers in Umzimvubu are Community and Personal Services with 25% of total employment or 5 246 persons employed. Closely followed by General Government Services (24% or 5 055 staff), Trade (23% or 4 712

staff) and Finance and Business Services (9% or 2 080). Sectors that do not have large employment numbers within Umzimvubu included Utilities, Mining and Transport.

.

SECTOR	NUMBERS EMPLOYED (2018)	GROWTH IN EMPLOYMENT (2008-2018)
Agriculture	1 109	1.4%
Mining	56	0.5%
Manufacturing	392	-2.9%
Utilities	31	-1.4%
Construction	1 565	2.8%
Trade	4 712	4.2%
Transportation	567	0.8%
Finance and business services	2 080	1.9%
General government	5 055	2.4%
Community and personal services	5 246	1.3%

Source: Quantec, 2018

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 INFRUSTRUCTURE

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:

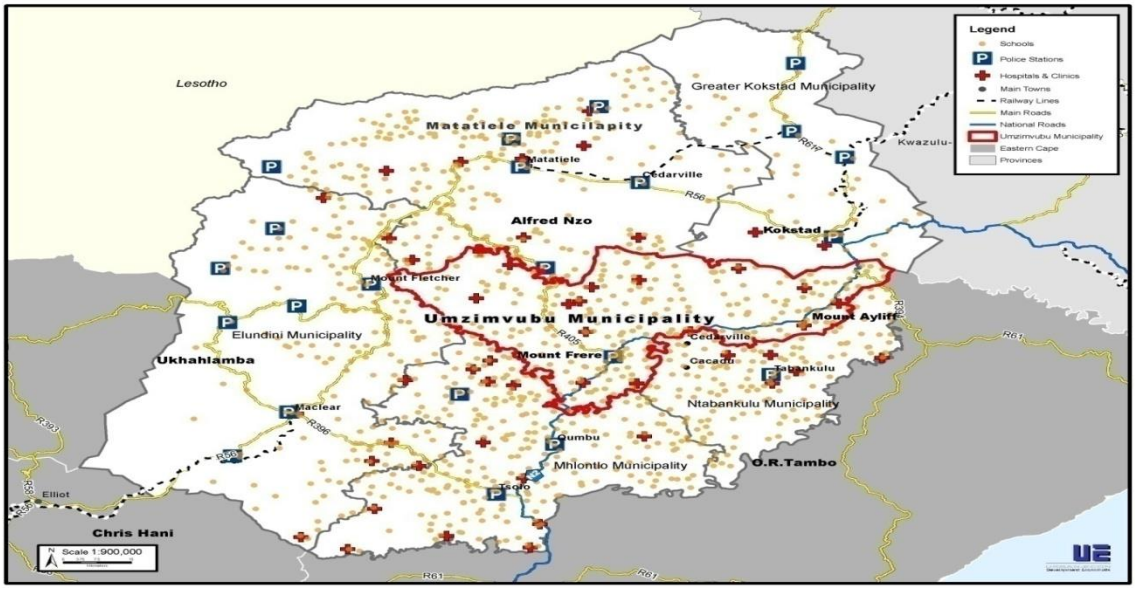
- Influence investment decisions based on 'soft' issues such as perceptions
- Determine the working environment from which entrepreneurs will either be supported and thrive, or stifled and fail
- Affect the quality of life enjoyed or endured by residents of the locality

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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, 2021)

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 Community Safety Forum formed in 2021 by SAPS & ULM that operates under Intergovernmental Relations Framework Act of 2005. The Forum sits quarterly as per it's Terms of Reference. The forum has formulated a Community Safety Plan with clear targets and timeframes. The forum deals with issues in the community safety plan.

- Animal Pounds

Umzimvubu Local Municipality has two pounds situated in both KwaBhaca and EmaXesibeni towns. The sole purpose of the pounds is to control stray unattended animals from roaming our two urban centres and the N2 road thus causing nuisance and unwarranted road carnage. Both pounds are operational and are fully compliant. The municipality has adopted an Animal Pound By-law in January 2021 and gazette in June 2021.

- 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 attempt 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 posses a concern as our population is largely characterised by youth.
The development of a multi-purpose centre in Mt Ayliff sports field is underway, which will include a tennis court, swimming poo. This upgrading of the facilities and they will cater for school and local community events.

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

- Parks and Public Open Spaces

The Municipality is operating and managing two Parks to provide active and passive recreation to communities. Ntsizwa Park upgrade is completed, Sophia recreational Park – gymnasium is under upgrading.
A number of public open spaces have been maintained, the activities include amongst other things the followings:

- Cemeteries

Umzimvubu Local Municipality has continued to operate and manage four Cemeteries (two Mt Ayliff and Two Mount Frere), and they are all maintained on 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. The municipality is at a verge of achieving a target of having atleast one hall per ward. The halls are in a good to fair state.

The municipality prioritized construction of three community halls in three wards in 2022/2023 Financial Year.

- Integrated Waste Management Plan (IWMP)

The municipality is operating on the basis of an Integrated Waste Management Plan which was approved by Council. Umzimvubu IWMP was development and adopted in 2019, it will be reviewed after 5 years. Umzimvubu is a stakeholder at Alfred Nzo Integrated waste management Forum and as such uses that platform for waste related activities including reporting. Umzimvuvu local municipality adopted waste bi-law in 2008, to make provision for the collection and removal of domestic waste and business waste; to require waste generators to collect and remove bulky waste, building waste, garden refuse, special domestic waste and special industrial waste; to provide for the temporary storage of waste pending collection; to provide for the operation of garden refuse sites; to impose

obligations regarding special industrial waste, hazardous waste and health care waste; to provide for proof of disposal of building waste; to impose obligations regarding event waste; to provide for waste management plans; to encourage the recycling of waste; to provide for the conduct at municipal waste disposal sites; to regulate private waste removal contractors; to impose penalties for dumping and other offences and to provide for matters incidental thereto. In addition, there is also Rural waste management strategy as well Composting strategy.

- Domestic Waste Collection

Umzimvubu Municipality is responsible for Domestic Waste collection in their own area of jurisdiction. There is a manager appointed to head the community services directorate who is also responsible among others for waste management and horticultural services. The Municipality performs waste collection services (Street sweeping, litter picking, refuse bag provision/curb side collection and waste bin provision/servicing) in 2 urban centers or towns and 8 rural areas, 5 days a week in residential area and 7 days a week in urban areas.

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

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

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

During the year under review the municipality has engaged itself in lot of activities which included the following: refuse removal and transportation, Landfill Site Management, Illegal dumping site rehabilitation, Waste Information System, Waste Recycling, By- Law Enforcement and Education and Communication.
In light of the above, Umzimvubu has plant, equipment, tools, facilities, man power, waste collection crew and operations systems to ensure effective and efficient domestic waste collection service. During this period ULM was able to install 85 waste side bins for temporally storage of waste and to cab littering. Other activities included the following kerb collection services, street sweeping, litter picking, and workers are operating on their schedules and adhere to waste collection map. Business waste is collected on daily basis and on residential sites waste is collected twice a week.

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

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

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

- Refuse Removal and Transportation.

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

- Landfill site Management

The Municipality operates and manages two GCB- waste facilities, they are both permitted. We are currently working on four working faces/landfill cells for a final waste disposal off and cell operations (compaction, covering and litter picking), controlling and directing waste vehicles from households and businesses for proper working face areas. access control, logging of vehicles that access the facilities and direct vehicles for proper working face. The landfill sites have been budgeted for rehabilitation in 2020-2021 financial year through MIG funding.

- Illegal Dumping sites

Approximately 150 active illegal waste dumping sites have been identified and mapped, estimates that over 150 of these sites are within 20-30 metres of schools, homes and sensitive biodiversity areas. To this end, the Municipality is working/rehabilitating almost all the sites. No illegal dumping signs have been erected to curb this behaviour. The municipality has also developed a trade effluent policy that was approved by Council in March 2017. Affected stakeholders are engaged on the contents of the policy. The municipality is further planning to have awareness champaigns on litter and waste management involving schools and local communities. Rural communities have stated debating how to handle the issue of used baby towels that have thrown everywhere in the local space. It is believed that If one person stops littering the world can change for the better.

- Waste information System

WIS provides a mechanism for obtaining accurate waste balance information through online submission of data by waste facilities. Our Waste Information System is currently up and running as required in terms of Section 60 of the Waste Act. This system is used by ULM to capture routine data on tonnages of waste generated, recycled and disposed of on a monthly and annual basis. To this end, both Mount Frere and Ayliff waste data have captured.

- Waste Buy Back Centre

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

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

According to the Statistics South Africa Community Survey 2016, only 4% of households have access to a weekly refuse removal service. 84% of households make use of their own refuse dumps which implies a high level of indiscriminate dumping and little regard for the impact on the environment. 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.

- Air Quality Management

The municipality is considering Air quality by-laws to regulate and minimize Air Pollution. However, there is currently no industries that are operating in our municipal space that may be a major source of air pollution, but provisions regarding regulatory framework have to be made. An Air Quality Management Plan (AQMP) is a strategic document that endeavours to meet the requirements of the National Environmental Management Act, 1998 (Act No. 107 of 1998) (NEMA) and Section 24 of the Bill of Rights, (i.e. air quality that is not harmful to health and well-being. An AQMP describes the current state of air quality in an area, how it has been changing over recent years, and what could be done to ensure clean air quality in a region. It provides goals and objectives for a region and prescribes short - and long - term policies and controls to improve air quality. The AQMP was adopted by the Council in 2020. The AQMP commenced with the development of an emissions inventory. Umzimvubu has no major commercial centres and the rural nature and low density of the municipality makes service provision (eg. electrification) very difficult. It also limits traditional interventions to domestic fuel burning. It does however, result in lower cumulative air quality impacts allowing dilution of pollutants. There is currently no ambient air quality monitoring data for the Umzimvubu, therefore understanding of air quality and associated health impacts is limited

- Disaster Management

The Alfred Nzo District Municipality is responsible for the provision of Disaster Management and Fire Services in the District. ANDM has a Disaster Management plan in place to effectively manage disasters which stem primarily from natural causes (tornadoes, storms and winds etc). Services are rendered from the central disaster management centre in Mount Ayliff and a satellite centre in Mount Frere urban area both serve the Umzimvubu Local Municipality. The District Municipality is responsible through its Disaster management - fire services to curb veld and forest fires. They often assist in Communities in making fire-belts.

Umzimvubu has its disaster management plan that was approved by Council. The Local Municipality cooperates with the ANDM in the provision of these services. The municipality makes provision in its disaster management plan for procurement of materials without following the proper procedures in cases of emergency, and no materials are on stores. Disaster management services is a key function of the district municipality in our area. Umzimvubu Municipality is playing a role in attending disaster emergencies and issuing immediate social relief materials to the qualifying disaster affected households. The assistance usually given by Umzimvubu Municipality is limited to the emergency relief materials only e.g. distribution of the sponge mattresses, blankets and on limited occasions distribution of the food parcel as per the social relief policy guidance.
The disaster unit organises one disaster forum per month. In the coming financial year, they also going to be doing 3 awareness campaigns per quarter.
A disaster management bylaw has been developed and currently is on a public participation stage.

Disaster management services is a key function of the district municipality in our area. Umzimvubu Municipality is playing a role in attending disaster emergencies and issuing immediate social relief materials to the qualifying disaster affected households. The assistance usually given by Umzimvubu Municipality is limited to the emergency relief materials only e.g. distribution of the sponge mattresses, blankets and on limited occasions distribution of the food parcel as per the social relief policy guidance.
Umzimvubu Municipality has an active risk advisory forum. The risk disaster forum sits once in a quarter. In the current financial year 2023/2024 they also embark on doing disaster awareness campaigns on veld and forest fires, oil spillages, floods etc. It is compulsory for the unit to do at least one disaster awareness campaign per month.
A disaster management bylaw was developed, adopted by the council and gazetted.
Umzimvubu Municipality has a disaster management employee, responsible for only for emergency relief. When there is a disaster incident reported, will go out to do assessment on the reported disaster incident. The municipality then issues blankets, sponge mattresses depending on the result of assessment by disaster officer.

Umzimvubu Municipality does not have an appointed head of DMC. Only one person is responsible for disaster incidents, disaster officer. Disaster Management in our district is a function of a District Municipality. Umzimvubu Municipality is only coordinating on reported disaster incidents, and only act to supply emergency relief materials.
Risk disaster assessment is done in conjunction with district disaster management department.
Umzimvubu municipality reflects the profiling of the Disaster Risks in its area of jurisdiction.
Umzimvubu Municipality's Disaster Management Plan reflects on climate change risks and adaptation strategies.
Umzimvubu municipality reflects on Disaster Risk Reduction Programmes and initiatives.
Umzimvubu municipality do not have budget for ongoing disaster risk assessments. The present budget is used awareness campaigns and for buying emergency relief materials.
Umzimvubu Municipality has not set aside budget for disaster response in line with National Disaster Management Framework thresholds.

- 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 t**he road network in Umzimvubu thus has a strong bearing on the spatial spread of economic activity**.

The provision of roads is thus an important factor that stimulates economic activity in Umzimvubu. The provision of tarred and well graded gravel roads throughout the municipality is also essential. These would take the form of secondary roads that provide access to settlements other than Mt Frere and Mt Ayliff. Good quality and well-maintained secondary roads are important in Umzimvubu as they allow:

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

Figure 3.5.2: population density and transport routes

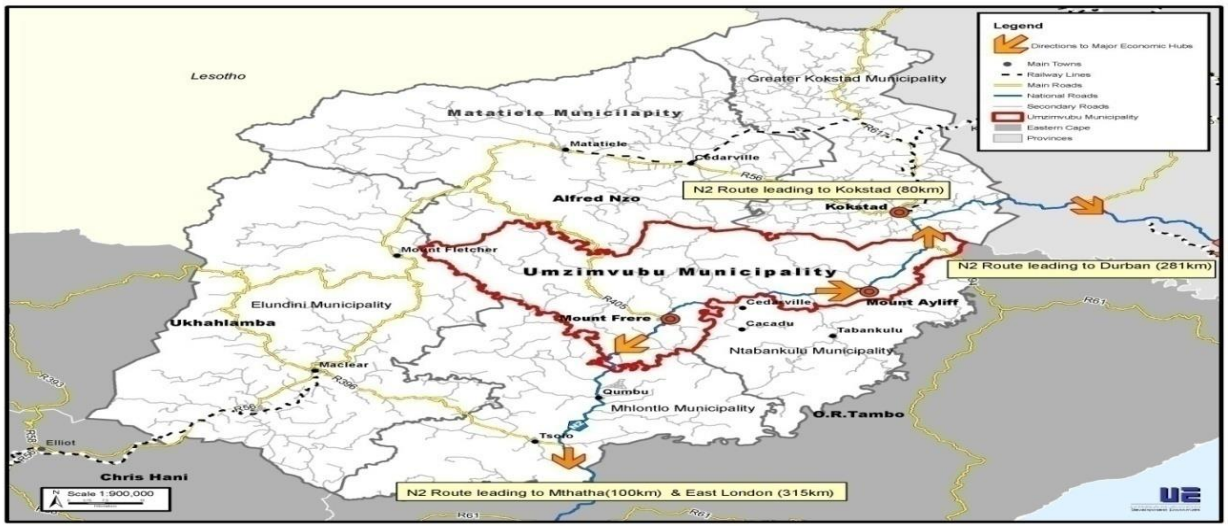


Figure 3.5.2 shows the extent of the secondary road network in Umzimvubu as compared to that in neighbouring municipalities. Umzimvubu has 658.68km of secondary roads that provide access to a municipal area of 2506 km². This is a low figure when consideration is made of the fact that Umzimvubu has over 250 village settlements within its locality. The implication is thus that very few communities are fully accessible by road, with those that are located in close proximity to the N2 and the R405. These areas include the secondary nodal points of Shinta, Phakade and Rode.

From Figure 3.5.2 it is evident that Umzimvubu has a markedly lower level of internal connectivity (from village to village) than its neighbouring municipalities. This has implications on the real and effective costs of doing business and **compromises the competitiveness of Umzimvubu as an investment destination.** In addition, a low level of connectivity places a ceiling on the level of economic participation that is afforded to residents of Umzimvubu.
Having considered the extent of the road network, the next factor to look at is the quality of the roads that are available. The quality of roads has a strong bearing on how business is done in Umzimvubu as it has an impact on the willingness of and cost at which entrepreneurs conduct business. Poor quality roads increase fleet maintenance costs and accelerate the rate at which motor vehicle assets depreciate, increase delivery times, and may function as de facto physical barriers to market access.

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

Figure 3.5.3: Road distances to regional destinations



Only 2.65% of roads in Umzimvubu are tarred, which provides an indication of the state of roads in the area. The SDF (2015) states that poorly constructed and maintained rural gravel roads are frequently waterlogged 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 households that have access to electricity for lighting purposes.

The access to electricity for lighting has improved to 98%, (CS 2016). Despite the improvement, there still remains a huge backlog within the area. 6800 Households are estimated to be without access to electricity. Use of a range of alternatives for lighting and cooking, such a candles, gas, paraffin, and solar forms of energy are being utilized. Communities have lost patience and resort to strikes and other forms of communicating their dissatisfaction because of electricity challenges/backlog. The municipality is investigating means of obtaining an electricity licence to provide electricity as only Eskom currently has the licence for provision of electricity to all residence in the municipal space.

Implementation of the Indigent Policy

- The municipality has an indigent policy in place and it was approved by council.
- The indigent register is reviewed annually whereby all beneficiaries are invited to verify their economic status.
- There is an indigent steering committee consititued for this purpose and is functional.
- The municipality is providing Free Basic Services in a form of a Gel and oil lamp to designated beneficiaries.
- There is a cooperative that was established to deal with FBS by being distributers locally.
- Grid electricity beneficiaries are benefiting from Eskom when they buy electricity.
- The municipality has spend about R8 million over the past two years in the provision of indigent support to beneficiaries.
- The indigent support is managed by the Manager: Revenue with FBS Officer within the revenue unit.

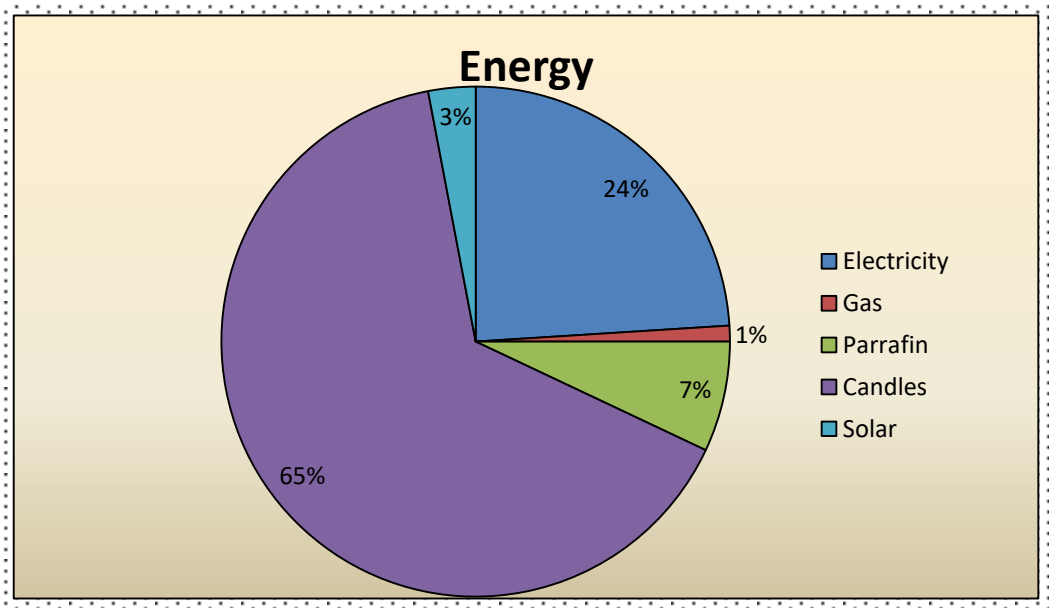


Figure 3.6.3 Access to Energy

3.6.4 Telecommunication

Figure 3.6.4 below illustrates the number of households that have access to Telecommunications. The information is based on the CS 2016. 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.

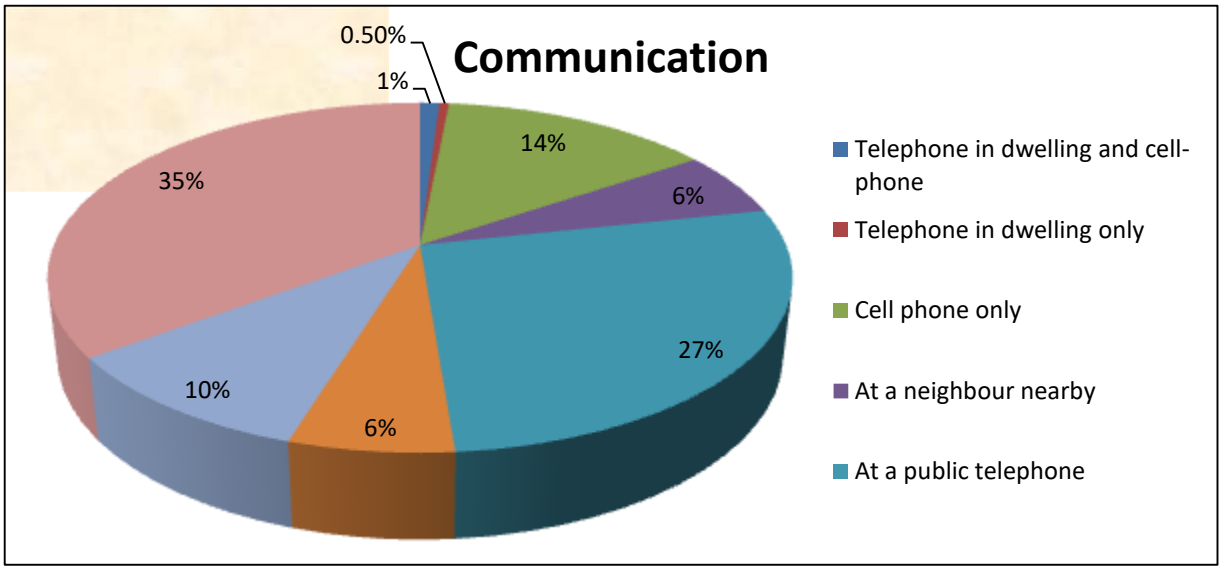


Figure 3.6.4 Access to telecommunications

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

Inspite of the above, the municipality and the Department of Roads and Transport have initiated some of the following initiatives:

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

- The district municipality has responsibility for a District Transport Plan for all local municipalities under its jurisdiction. Locals participate in the District Wide Infrastructure and Transport forums.
- Has revived the Local Roads and Transport Forum
- The Vehicle testing station is located in Mt Frere and is fully operational. The Driving Licence Testing Centre is in Mt Ayliff and is fully operational.
- The municipality is in a process of constructing a taxi rank in Mt Frere through the consortium that was appointed consisting of the taxi owners association. The construction will be fully funded by the consortium; however, the municipality has provided land in collaboration with the National Department of Public Works and Rural Development and Land Reform. Further to this, SANRAL will be providing bus shelters upon construction/rehabilitation of the N2 route from Mt Ayliff to Mt Frere which should commence within the financial year.
- Plans to construct surfaced roads along N2 are underway. These will used as well for non-motorized facilities.
- Pedestrian crossings are also in the pipeline of provision for non-motorized means of traveling.

Comprehensive Infrastructure Plan

The municipality has Comprehensive Infrastructure Delivery Plan. The CIP give effect to services that are rendered by Umzimvubu Local Municipality and those of the Alfred Nzo District Municipality and other sector departments. A comprehensibe study of the municipal backlogs was done as is attached hereto for further reference. The infrastructure delivery plan seeks to balance service delivery throughout the municipal space. The planned Capital project undergo a determination as to whether they require the Environmental Impact Assessment, understanding that the EIA's requirements were a bit relaxed to enable speedily facilitation of service delivery over the years, however without compromising the environmental standards set. Such projects include economic infrastructure, sports and recreational facilities, bridges and roads. The municipality has an asset register which is updated regularly on the roads and other infrastructure that is completed. The register states the condition, determination of a lifespan, depreciation of the asset, timeframes for which it may require maintenance and its value upon completion. Storm water management has always been inbuilt in roads construction. However, the approach that Umzimvubu will now embark on is to have a storm water management to regulate storm water mainly in the built-up areas such as urban centres. The rehabilitation of N2 by Sanral will include storm water management to ensure that our towns do not get flooded whenever there would be heavy storms.

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

3.7 NATURAL RESOURCE MAPPING

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

3.7.1 Land

A key issue that affects the nature and form of business activity in Umzimvubu is land use and land cover, predicated on:
The availability of land to purchase or lease within urban and rural areas
Management and planning to guide the spatial development of the Municipality
The capability of land to undertake different economic activities
The security of land tenure

Table 3.7.1: Land cover in Umzimvubu

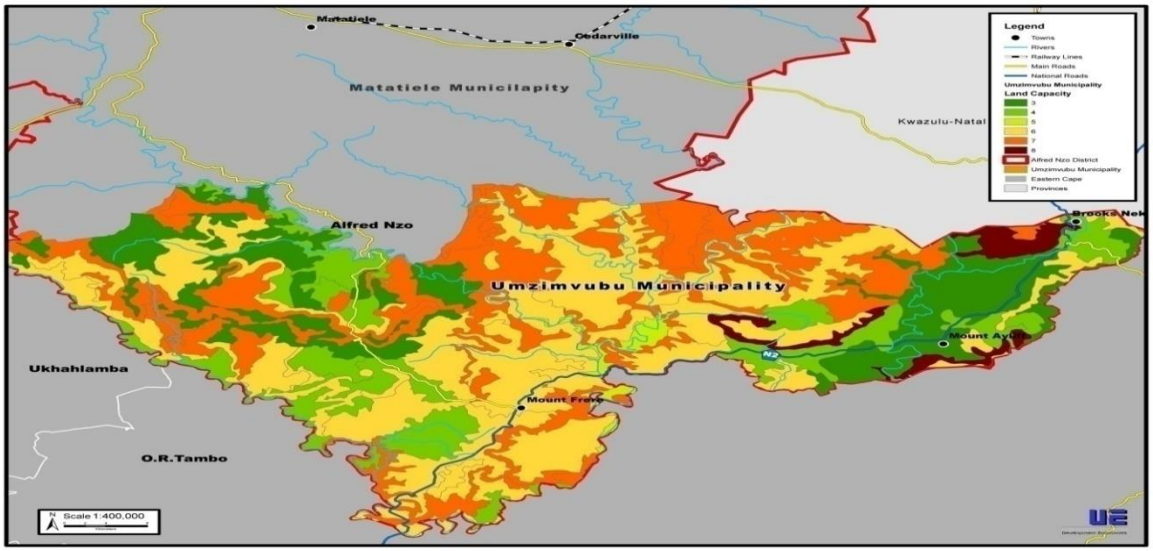
Description	Hectares	%
Cultivated: commercial dryland	84	0.03
Cultivated: semi-commercial/ subsistence	30 672	12.22
Degraded: unimproved grassland	82 589	32.89
Forest	3 041	1.21
Forest plantations	5 587	2.23
Thicket and bushland	12 284	4.89
Unimproved grassland	106 398	42.38
Urban/ built up land	10 010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

(DAFF, 2018)

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-utlilised because of delays in zoning applications and a reluctance by present landowners in and around urban areas to either sell their land or develop it. This means that land (which is well situated, serviced and accessible to markets) as a factor of economic production is under-supplied in Umzimvubu. Areas that are earmarked for the expansion of urban areas cannot be developed.
- In rural areas unresolved land claims limit the potential for private sector involvement in agricultural and tourism initiatives as most land is under tribal authority through various occupation and usage regimes.
- These two factors mean that the ease of doing business in Umzimvubu is reduced by difficulty in acquiring land
- The municipality has put in place a policy which was adopted by Council in March 2017 to combart land invasion. The municipality has again appointed a panel of attorneys to be instructed whenever there are urgent matters to be dealt with in court. There are boards placed in mucipal boaders warning citizens about land invation and the consequences thereof.

Figure 3.7.1: Umzimvubu land capability



(AGIS, 2015)

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

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

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

Table 3.7.2: Classification of Land capability

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

(Directorate of Agriculture Land Resource Management, 2018)

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 79haracte.

3.7.2 Water Systems

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

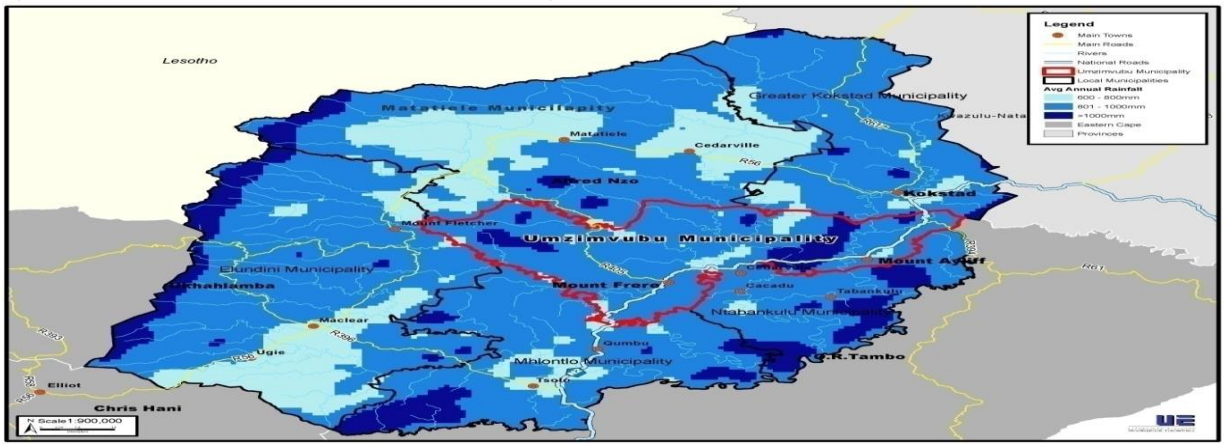
- The perennial Umzimvubu River which crosses from the North-East to the South-Western. It is crossed by three bridges at Ndarala, Mhlotsheni and the N2 between Rode and Mount Frere.
- The Umzintlava river which cuts across the eastern boundary
- The Mkemane and Mvenyane rivers which flow from northwest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

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

- Rural livelihoods
- Tourism
- Subsistence agriculture
- Commercial agriculture

(SDF, 2015)

Figure 3.7.2: Rainfall in Umzimvubu and surrounding areas



(Agis, 2015)

Water resources provide a variety of direct and indirect ecosystem services. Not only is drinking water essential to human survival, but water resources are also critical to cultivation, processing, and manufacturing. In addition the

river systems of Umzimvubu contribute to the sense of the place of the Umzimvubu river valley and in the future may become important tourist and recreational resource.

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

Commercial agriculture that uses irrigation from the rivers or summer rainfall is also not taking place on a notable scale. In addition to this, subsistence agriculture is based primarily more on settlement patterns (the location of villages which is often based on historical factors) than rainfall patterns as depicted in Figure 2.5. The land issues highlighted in the previous section are cited as the main contributory factors that lead to the private sector not 80haracterize 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 topsoil 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^{o}C to 10 ^{o}C in winter and 18^{o}C to 25^{o}C in summer. (SDF, 2015)

Umzimvubu Municipality is composed of a blend of three biomes (grassland, thicket and forest margin) and has the following main types of vegetation:
East Griqualand Grassland 61%
Drakensberg Foothill Moist Grassland 31%
Eastern Valley Bushveld 7%
Southern Mistbelt Forest 1%
(SDF, 2015)

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

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

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

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

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

This may be illustrated by the fact that permits for forestry activity in Umzimvubu take an average of 9-24 months due to delays in acquisition of various environmental permits as per the National Environmental Management Act, National Water Act and the conservation of Agricultural Resources Act.
(DEDEA, 2018)

3.9 AGRICULTURE AND FORESTRY

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

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

There seems to be scattered wildlife agricultural potential within the municipal area. This is an opportunity for game farming and could boost the tourism sector and employment opportunities.
The major forestry zones are adjacent the National Road (N2) in Intsizwa area and the Regional Road (R405). Forestry is available in the form of indigenous forest and commercial plantation. Indigenous forest representation is very limited in Umzimvubu and consists of mainly of the mistbelt forest known for its fine yellowwood specimens. This specimen is found in the Intsizwa area. The indigenous forests are not well protected as it should be.

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

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

3.10 GEOLOGY & SOILS

Mudstone and sandstone 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 mulit-tier governmental strategic documents. As such our economic analysis is comprised of several sections, namely the:

- Policy and planning context.
- Economic sector baseline

Data will be obtained from a number of databases developed by Quantec Research (Pty) Ltd. These databases have compiled data from several surveys conducted by StatsSA including the 2011 Census and the annual Labour Force surveys. The 2016 Community Survey is used as the primary source of data. However it is 82haracteri 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 82haracteri 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 National Development Plan (NDP), Provincial Growth and Development Plan (PGDP), Integrated Sustainable Rural Development Strategy (IRSDS), Regional Industrial Development Strategy (RIDS). As a practical manifestation of the policy framework it provides guidelines for intervention, based on economic analyses. From a broad perspective, the strategy will contribute towards achievement of the NDPs and PGDP's targets of 6% growth and halving unemployment by 2014. The strategy then effectively becomes a 'landing strip' for policy initiatives.

3.12.2 The Eastern Cape Provincial Spatial Development Plan (ECPSDP)

This plan gives guidance on the principles that should underpin the strategic approach to spatial development and management. To this end, a targeted and phased approach to development is recommended based on:
Settlement hierarchy: This involves focusing investment strategically at three levels of support. The plan promotes identification of nodes and corridors with opportunity and targets development initiatives which promote consolidation of settlements to facilitate cost effective development.

Flexible zoning: allowing for flexibility for special kinds of investment.
Resources sustainability: Monitoring of the use of resources to ensure sustainability and minimization of environmental impacts in all land developments

Restricted development zone: identification of environmentally sensitive areas and ensuring that developments do not occur, for example wetlands, state forest, dune systems, river estuaries, game and nature reserves, heritage sites etc.
Spatial Integration: promotion of integrated development with maximum spatial benefits, integrating communities and the spatial economy.

3.12.3 Eastern Cape Rural Development Strategy

The Eastern Cape Rural Development Strategy is a sustained and long-term programmatic intervention in response to endemic poverty in the province. It is premised on the belief that through self 83haracterize 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 83haracterized83i 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 83haracteriz 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 NDP Interventions
- Cooperatives Development
- Land Reform
- Addressing Human Resource Challenges in the Public Services
- Commercial Property Development
- Environmental Management

3.12.6 Alfred Nzo District Local Economic Development Strategy

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

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

To achieve this, the strategy puts forth programmes for:

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

3.12.7 Umzimvubu Spatial Development Framework

Umzimvubu Spatial Development Framework was adopted by Council in May 2015 and is currently under review in the 2021/2022 financial year with the anticipation that it will be concluded and adopted by Council in the first quarter of the 2022/2023 financial year. The SDF outlines guiding principles, strategies, approaches and concepts pertaining to nodal development, clustering, investment and urban edges within the locality. The Umzimvubu SDF focuses on the following themes:

- Human and socio-economic development;

- Community capacity building and empowerment;
- Appropriate service provision;
- Improved potential future the development opportunities of the local municipality.
- Rural and urban development; and
- Increased tourism development
- Disaster Vulnerability of the area

It identifies KwaBhaca & EmaXesibeni as primary nodes for investment in infrastructure. There is a Precinct plan and a rural settlement development plan in place which was approved by Council in 2014 which further oulines developmental priorities of the municipality in relation to land.
Cancele and Pakade are selected as secondary nodes where concerted feasibility study on the establishment of intensive economic development in these areas is to be considered.

Municipal mobility routes are identified along the N2 from Mthatha – Kokstad and along the R405 from Mount Frere to Matatiele. The Mount Frere Main Road (N2) and the Mount Ayliff Main Road are further selected as activity routes. In the context of this of local economic development, some gaps in the planning environment are also highlighted in the SDF, and these include the facts that:
The municipality does not have a land development programme that would avail serviced sites to those who want to engage in construction activities.

There is no sectoral plan for the development of heritage sites and areas as part of a broader tourism plan, which would include more detailed spatial development guidelines (than those contained in the SDF) to guide development of such areas. Furthermore investment in infrastructure development as part of its Integrated Development Plan at such sites cannot take place until such a plan is in place.
The effectiveness of the implementation of the proposals and programmes contained in the SDF and IDP depends to a great extent on their facilitation via a land acquisition and assembly process linked to a land reform programme. In the absence of such clear land tenure programmes, many future development proposals and programmes may be hindered by tenure and land administration complications.
The lack of zoning for different land uses has resulted in expansion of inappropriate uses for specified land types.

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

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

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

The municipality is involved in several inter-governmental platforms where it engages on municipal planning programmes that affect its populace. These programs include but not limited to the district environmental management forum; good working relations with provincial department of economic development, tourism, and environment; humongous relations with department of agriculture, forestry, and fisheries; department of rural development and land reform. The municipality also celebrate library and environmental calenda days such as national book week and national environmental day in collaboration with department of sport recreation, arts and

culture, and department of economic development, tourism, and environment respectively. In these programs communities participate at large including traditional leaders and schools. Substance abuse is done to the communities under community safety campaign programmes.

In doing Community safety activities, the municipality is working with both National and Provincial Department of Transport, Alfred Nzo District Health municipality and Schools through integrated Community Safety plan.
HIV & Aids program are being implemented through collaborations with Department of Health and various Non-Governmental Organisations in the Health sectors. Umzimvubu Local Municipality HIV/AIDS unit is planning to develop a strategy for HIV/AIDS mainstreaming during the Financial Year 2023/2024. 31 May 2024 is earmarked as the date that the strategy will be finalised and adopted by council.

Development of HIV/AIDS Mainstreaming Programme

HIV/AIDS unit activities:

- Local Aids Council meeting is held once in a quarter
- HIV/AIDS awareness campaigns are done twice in a quarter
- Home health care is also performed
- Early intervention services are performed
- AIDS Pharmaceutical Assistance is performed

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. Amongst measures included in this policy is a commitment by the ULM to Partner ECDP 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

The Umzimvubu economy has been growing positively however the growth rates have been decelerating since 2011. The highest growth rate achieved in a 12-year period was a growth rate of 5.7% in 2007 and followed by 4.7% in 2008. After 2011, growth dropped from 4% in 2011 to 1.1% in 2018. Between 2008-2018 Umzimvubu's economy grew by 1.8% p.a. CAGR growth in GVA. In 2018 year-on-year growth declined by 0.15 percentage points to 1.1%. Umzimvubu growth in 2018 was 0.4 percentage points lower than the district's year-on-year growth rate of 1.5%. The Umzimvubu 2018 growth rate was however slightly higher than the province's 0.9% growth. This was the lowest year-on-year growth since 2009

Table 4.14.1 shows Gross Value Added (GVA) is a measure of economic activity or the value of goods and services produced in an area, industry or sector at the municipal or regional level. GVA plus taxes on products minus subsidies on products equals Gross Domestic Product (GDP). The value of Umzimvubu's GVA in 2018 was estimated at R2.811 billion, placing it second in the district in terms of economic contribution after Matatiele LM. Umzimvubu contributed 27.5% to the Alfred Nzo District Municipality and 1.3% to the provincial economy in terms of GVA.
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Table 3.14.1: Overall economic performance

Umzimvubu	R2 811	1.8%
Alfre Nzo	R10 208	2.3%
Eastern Cape	R214 384	1.1%

(Urban-Econ EC Calculations based on Quantec, 2018)

GVA Sectoral Contribution

The primary sector made up only 2.1% of Umzimvubu's economic output. The low contribution of the primary sector that being agriculture and mining sectors is associated with low levels of commercialised agriculture in the municipality and limited value addition within the primary sector. The agricultural sector also in terms of GVA is also usually not as large a contributor as sectors in the secondary and tertiary industries. The three largest sectors in the Umzimvubu economy by contribution to GVA, are General Government Services (40.0%); Wholesale Trade, Accommodation and Catering Sector (18.3%) and Finance and Business Services (13.3%). Government services is considered a non-productive sector in economic terms. The Government Services sector contributed R1.123 billion and the Trade Sector R514 million in 2018 to Umzimvubu's economic output.

Table 4.1: Sectoral Contribution to GVA

Sector	GVA (Rands Millions)	Contribution of Sector (%)	Growth in GVA (2008-2018)
Agriculture, forestry and fishing	41	1.4%	0.0%
Mining and quarrying	17	0.6%	0.1%
Manufacturing	88	3.1%	2.6%
Electricity, gas and water	19	0.7%	1.6%
Construction	127	4.5%	3.2%
Wholesale and retail trade, catering and accommodation	514	18.3%	1.2%
Transport, storage and communication	186	6.6%	1.2%
Finance, insurance, real estate and business services	374	13.3%	4.1%
General government	1,123	40.0%	1.5%
Community, social and personal services	322	11.5%	1.9%

Source: Quantec, 2018

3.15 UMZIMVUBU ECONOMIC STRUCTURE

The top sectoral employers in Umzimvubu are Community and Personal Services with 25% of total employment or 5 246 persons employed. Closely followed by General Government Services (24% or 5 055 staff), Trade (23% or 4 712 staff) and Finance and Business Services (9% or 2 080). Sectors that do not have large employment numbers within Umzimvubu included Utilities, Mining and Transport.

Figure 4.7: Umzimvubu Employment by Sector and Growth in Employment by Sector

SECTOR	NUMBERS EMPLOYED (2018)	GROWTH IN EMPLOYMENT (2008-2018)
Agriculture	1 109	1.4%
Mining	56	0.5%
Manufacturing	392	-2.9%
Utilities	31	-1.4%
Construction	1 565	2.8%
Trade	4 712	4.2%
Transportation	567	0.8%
Finance and business services	2 080	1.9%
General government	5 055	2.4%
Community and personal services	5 246	1.3%

Source: Quantec, 2018

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

Agriculture

Agriculture includes primary production which is related to growing crops, gardening and horticulture, farming with animals, agricultural husbandry services, hunting, trapping and game propagation, forestry and logging, fishing and operation of fish hatcheries.

Umzimvubu LM is characterised by low intensity, subsistence farming. Subsistence agriculture relates to community and household-based activity that is undertaken to supplement incomes and livelihoods. The agricultural activities taking place within the municipal area include livestock farming (sheep, goats and cattle), crop farming (maize, potatoes, cabbage and spinach) and forestry. *Forestry is discussed as a separate sector for the purposes of this chapter*. Commercial agriculture is a marginal form of activity in the locality, with some commercial enterprises situated in the north-western parts of Umzimvubu, engaged in mixed farming.

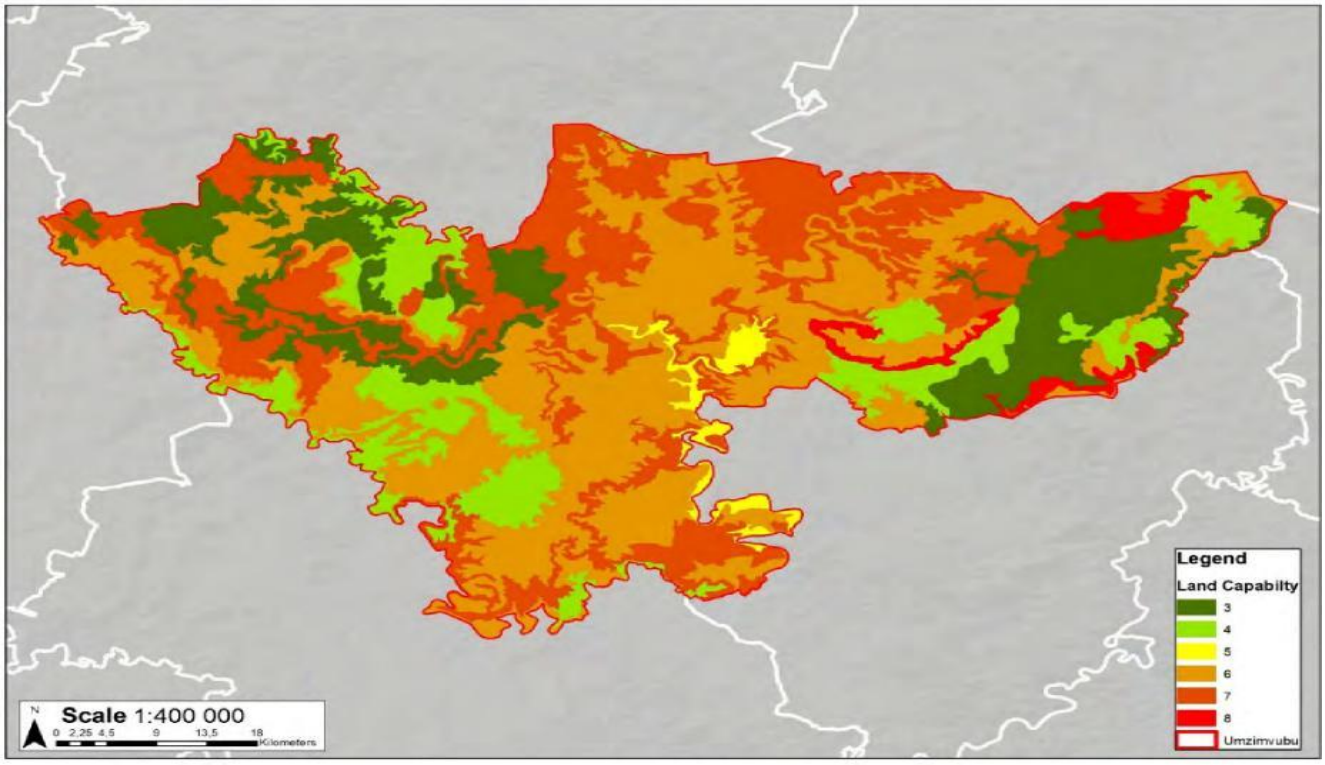
The agricultural sector contributed 1.4% to the economy of Umzimvubu for 2018. Though agriculture is identified as one of the strategic thrusts for economic development in the region, year-on-year growth between the period 2017-2018 reflected a negative growth rate of -6% p.a.

Figure 5.1 provides the agriculture land capability map for Umzimvubu, which illustrates the classification of land by agricultural opportunity due to the capability of the land. 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 Table 5.1 above. This shows the nature of agricultural activity that can be feasibly undertaken throughout the municipality. Figure 5.1 shows that land in Umzimvubu is most suited for the following agricultural activities and what percentage of land falls into this class:

- Class 6: Limited agricultural potential: veld management and some forestry- 38% of agriculture land.
- Class 7: Limited agricultural potential: veld management and some forestry- 27% of agriculture land.
- Class 3: Arable land with grazing, forestry potential and moderate crop production- 17% of agriculture land.

Class 4: Livestock grazing in pastures and limited crop potential- 14% of agriculture land

Figure 5.1: Agricultural Land Capability



Source: Urban-Econ GIS, 2020

Table 5.1 Land Capabilities Classification

		INTENSITY OF USE FOR RAIN-FED AGRICULTURE						
		Grazing and Forestry			Crop Production			
	Classes	Forestry	Veld	Pastures	Limited	Moderate	Intensive	Very Intensive
Arable	I	X	X	X	X	X	X	X
	II	X	X	X	X	X	X	
	III	X	X	X	X	X		
	IV	X	X	X	X			
Non-arable	V	X	X	X				
	VI	X	X					
	VII	X	X					
	VIII	X						

Source: Urban-Econ GIS, 2020

Table 5.2 indicates the amount of land per land class.

Table 5.2 Land size for each land class in Umzimvubu

Land Class	Proportion of Agricultural Land
1	0%
2	0%
3	17%
4	14%
5	2%
6	38%
7	28%
8	3%

Source: Urban-Econ GIS, 2020

**Totals do not include areas where data is unknown.*

Organisations and Institutions

Emerging farmers in Umzimvubu are organised into groups according to different commodities produced, these include:

- Umzimvubu Wool Growers Association
- Umzimvubu Livestock Farmers Association
- Umzimvubu Piggery Association
- Umzimvubu Grain Growers Association

Most of the farmer's associations in Umzimvubu are informally organised. The co-operative model is widely used for emerging farmers to pull together and share resources such as land, equipment and skills in agricultural development projects (Sifo, 2020).

Currently, Umzimvubu does not have an Agricultural Forum to represent local farmers. Establishing such a structure may be beneficial to better organise and coordinate local farmers and other relevant stakeholders under a singular structure to address some of the needs and challenges of Umzimvubu farmers.

The SEDA Alfred Nzo Agro-Manufacturing Incubator also called SANAMI is currently incubating 14 Umzimvubu cooperatives, which they are trained in business and technical skills. Whilst four cooperatives are being assisted with

business plans that were co-funded by SEDA and SANAMI, and a further six business plans will be handed over to cooperatives which were funded by SANAMI entirely.

Livestock

Beef cattle form the largest percentage of livestock kept, followed by goats, sheep, donkeys and horses. Goat farming has seen a marked increase since 2004, as a result of targeted programmes to boost the goat product value chain activity in the area. Livestock farming however is characterised by overgrazing and poor veld management on comanages which reduces carrying capacity.
Livestock projects which have been undertaken in Umzimvubu LM include the Umzimvubu Red Meat Project (URMP), wool production, goat project, crop production and aloe vera projects. These are detailed below:

Umzimvubu Red Meat Project (URMP)

The objective of this national project is to upgrade the genetic quality of cattle in communal areas to Nguni status, through the establishment of nucleus Nguni herds. Each community receives pregnant Nguni heifers and Nguni bulls. The long-term objective is to develop an international niche market for organically produced Nguni beef.
Umzimvubu cattle growers are participating beneficiaries of this project. The Umzimvubu Red Meat Project has received a total of 32 Nguni bulls and cows to date. The project has 13 participating beneficiaries. Production takes place in Ward 14 and 20 (Sifo, 2020).
Some of the challenges cattle farmers are facing includes the lack of fencing to protect their cattle and inadequate market access to sell their product.

Wool Production

The Mount Frere Wool Growers Association has 231 members (Madolo, 2008). The membership of the association is organised according to shearing sheds. The members sell their wool in bales to BKB or OVK both based Port Elizabeth (Nogcantsi, 2020).
The District Agri- Park Programme has targeted Umzimvubu Municipality for sheep and vegetable production specialisation (ANDM, 2016). This will be beneficial for wool growers in the locality as they will have better infrastructure and training to improve their output quality. Some of the challenges facing woolgrowers is lack of shearing sheds and lack of skills and training resulting in poor quality wool (Sifo, 2020).

Goat Project

Umzimvubu Goats was established as an anchor project of the Alfred Nzo Development Agency (ANDA). The project involved goat farmers delivering goats on a pre-determined schedule to the Umzimvubu Goat Processing Facility in Mount Ayliff. This facility aimed to include holding pens, an abattoir, a meat processing plant, a tannery, feed stores, a curio shop, a restaurant and a leather crafting workshop. Eight leather crafting cooperatives were established throughout the Alfred Nzo Region to process the raw materials supplied by the goat farmers.
Despite the scale of investment, the project has faced operational constraints. One of the major challenges identified was that goat farmers preferred selling their produce to the general public as they were not satisfied by the price offered by the scheme.
Currently the Umzimvubu Goats Project is discontinued, this despite various attempts by the Alfred Nzo Development Agency to revive the project. There have been calls from various stakeholders to refocus attention and resources to relaunch the project albeit with a different business model.
Opportunities for the goat project include the development of a small stock abattoir and a tannery.
Challenges faced by livestock farmers include:

- Lack of fencing
- Water shortages
- Lack of access to markets
- Long distances to purchase animal feed
- Lack of dipping and allied veterinary service
- Poor animal husbandry

Crop Production

Maize ploughing and aloe vera projects have been undertaken within Umzimvubu. The maize ploughing project has been a large undertaking for Umzimvubu Municipality given its vast implementation across 28 Wards of the municipality. There is a need to compile a study on the impacts the program has on food poverty reduction in the area. SANAMI is currently assisting primary cooperatives that are in maize and vegetable production. There are approximately 14 Umzimvubu cooperatives that are supported in the SANAMI incubation programme and some of them have been received funding. The establishment of the vegetable production project is also expected to assist in supporting the revitalisation of the Mount Frere Fresh Produce Market.

Table 5.3 Umzimvubu Maize Ploughing

Project name	Maize Ploughing Project
Total investment	R7 500 000
Total beneficiaries	450 beneficiaries
Production volumes	1560 tons
Customers	Local Market
Location	28 wards

DRDRL provided the aloe vera project with a tractor, trailers, grass cutter and uniforms. The produce has been marketed at the Pietermaritzburg agriculture show. The project has experienced challenges including the drought in the areas has negative impacts for project, theft and vandalism of project property, lack of funding limits the progress of the project and the commitment levels of beneficiaries.

Table 5.4: Umzimvubu Aloe Vera Value Chain

Project name	Aloe Vera value chain Project
Total investment	R1 000 000
Total beneficiaries	10 beneficiaries
Production volumes	2 tons per month
Customers	Local Pharmacies
Location	Bhetshwana Location, Mount Ayliff

The peach value chain project benefitted from DRDRL funding which provided the project with a tractor, trailers, grass cutter and uniform. The produce from the project was marketed at the Pietermaritzburg agricultural show. This project faces challenges that threaten its success. These include the drought experienced in the region, growth of alien vegetation and lack of fencing. Furthermore, project beneficiaries have tended to lose interest in the project which results in many being inactive.

Table 5.5: Peach Value Chain

Project Name	Peach value chain project
Total investment	R1 000 000
Total beneficiaries	24 beneficiaries
Production volumes	100 tons
Customers	Local Market (Spar, Fresh Produce Market)
Location	Brooks Nek Location, Pakade Junction

SANAMI is currently working with the Goxe community who were previously undertaking a cut flower project. The community have been assisted by SANAMI to obtain a potato harvester from SEDA Technology Programme.

Challenges

Challenges include the complexity of land legislation and over lapping layers of land, tenure and informal rights. The scope for commercial agriculture in the area is thus severely reduced by a suboptimal land tenure system. This hinders inward private sector investment as potential farmers often have no guarantee regarding their ownership or use-rights of land (ULM, 2019a). It also hinders subsistence farmers securing loans through the use of their land as collateral. Women may also be locked out of the land market due to customary law practices. Uncertainty about title deeds and unresolved land disputes also hinders commercial investment and thus increasing.
Other challenges inhibiting agriculture development in Umzimvubu:

- Land Degradation
- Community Buy-in
- No commonages management plan
- Capacity building
- Access to market
- Poor road infrastructure increases the cost of transport of raw materials and goods to market

Opportunities

An opportunity for the agricultural sector in Umzimvubu is the continued development of the Alfred Nzo District's Agri-Parks programme. Umzimvubu has been identified as one of the sites for a Farmers Production Support Unit (FSPU) in Mount Ayliff at the SANAMI centre. The Farmer Production Support Unit (FPSU) serves as a resource node for isolated areas (ANDM, 2016). The FPSU offers the following services for Umzimvubu Farmers:

- Farming equipment and infrastructure (tractors, ploughing, irrigation support etc.)
- Farmer training (technical and business)
- Agricultural extension services
- Facilitation of access to agricultural land
- Farming input supplies (e.g. bulk buying of input material, fertiliser, seeds, animal seeds)
- Transportation and logistics of fresh produce
- Facilitation of access to finance and government incentives.

In addition to the Agri-Parks Programme, the Alfred Nzo District Municipality offers the following complementary services that provide growth and development opportunities for Umzimvubu farmers (ANDM, 2018):

- Micro-Economies (business plan development, co-operative registration, marketing)
- Farmer mentorship (livestock and cropping)
- Farmer development programmes
- Small scale fishing support programmes
- Extension and advisory services
- Livestock production improvement programme

Umzimvubu LM has initiated a **feasibility study for an abattoir** to be established in the area. The purpose of an abattoir would be to facilitate market creation for the local and surrounding area's rural farmers. Offering opportunities for spinoffs such as a tannery for hides and skins and the manufacturing thereof. A feedlot and abattoir could also provide opportunities for local entrepreneurs to enter meat processing value chain businesses (ULM, 2017).
The SEDA Alfred Nzo Agro-Manufacturing Incubator (SANAMI) is a partnership between the SEDA Technology Programme (STP) and the Alfred Nzo Development Agency (ANDA), SANAMI is located in Mount Ayliff. SANAMI is an agri-business incubator designed to nurture new and existing small businesses in the agricultural sector through business development skills transfers and technical support processes (DEDEAT, 2019).
The SANAMI centre is currently being used for training and incubation purposes, with no processing activities currently taking place. The objectives of SANAMI is to facilitate market linkages and develop primary production falls in line with the objectives of the establishment of a Fresh Produce Multi-User Facility (DEDEAT, 2019). The produce that will be processed and packaged at the facility in SANAMI is expected be sold to different end-users, including:

- Local consumers

- Hospitals, schools and other government institutions around Mount Ayliff and within a 150km radius
- Catering companies, restaurants and fast-food stores in Mount Ayliff
- Retailers, spaza shops and informal vendors.

Through the use of monetary and/ or in-kind payments, Payment for Ecosystem Services or PES incentivises landowners and communities to maintain intact ecosystems, restore the natural environments of degraded land, and use natural resources sustainably. PES recognises that landowners and communities face opportunity costs in foregoing certain economic activities to preserve and restore natural environments and that compensation is necessary to make these costs acceptable, particularly for low-income groups. The justification for these payments is that preserved ecosystems can provide important natural services, such as regulating the hydrological cycle or sequestering carbon (TIPS, 2011).

Examples of activities that could be undertaken by farmers and communities as part of ecosystem services includes:

- Carbon credits or offsets
- Biodiversity agreements
- Catchment management
- Sustainable firewood and vegetation collection
- Sustainable small-scale fishing and collection of coastal resources

In conclusion: Agriculture has great potential as a source of economic development in Umzimvubu LM. The area has favourable climatic conditions and large community of subsistence farmers. However, the area has low levels of arable land due to overgrazing. Coordination and linkages with ANDM Agri-Parks programme, SANAMI, DRDAR and other relevant stakeholders could unlock opportunities for agricultural development in Umzimvubu. In addition, linkages with the private sector could leverage resources. Land tenure complexities threaten agriculture development, maintain inequalities and poverty. Climate change impacts that result in droughts must be considered and mitigated against moving forward. Lastly the low levels of employment and economic activity can be improved through encouraging investment in value addition enterprises and niche products.

Forestry

Forestry includes both commercial plantations managed by various entities for profit, and natural forests used by communities around the locality for their household consumption.

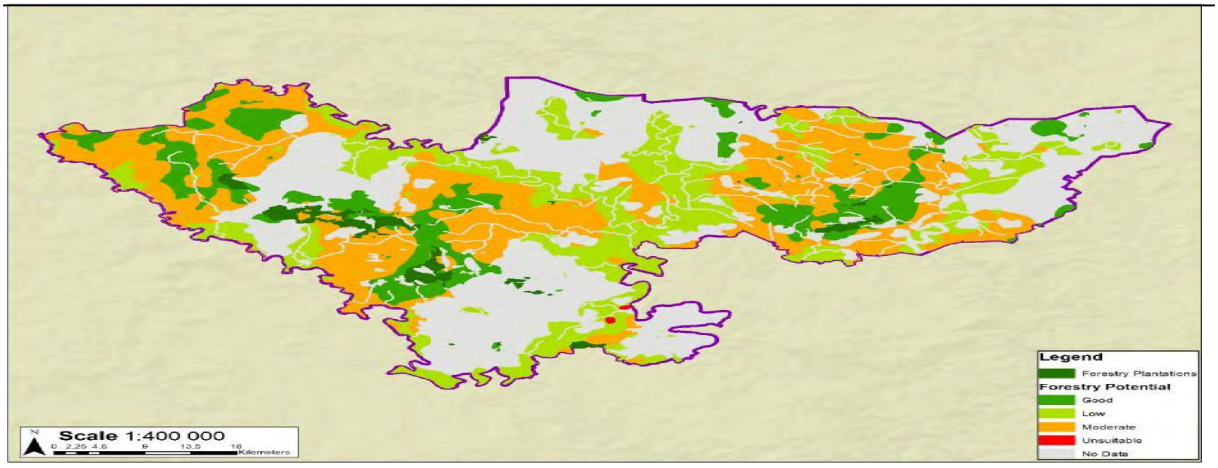
Forestry in Umzimvubu covers an area spanning 8,031ha, this includes 3,149ha commercial plantations, 285ha woodlots and 4,597ha of indigenous forests (ULM, 2010). Commercial plantation forests occur along the R405 route (Manzamyana Forest), in the western region of Umzimvubu Local Municipality (ULM, 2015a).

Forestry has been identified as a potential growth sector for Umzimvubu LM and as such the sector is embedded across municipal strategic planning documents, namely the LED and IDP. Umzimvubu has significant forestry plantations with unique features that make expansion of forestry plantations environmentally sustainable and economically viable for the area (ULM, 2015a).

The following are Umzimvubu forestry competitive advantages that should be leveraged to advance the sector.

- Umzimvubu LM is notable as being the area within the WMA12 with the highest forestry potential due to low hydrological impacts, this being DWAF's future afforestation focus areas (DWAF, 2007).
- Umzimvubu has one of the lowest total requirements for water in the country, due to relatively high rainfall and low levels of economic activity (DWAF, 2007).

Figure 5.2: Umzimvubu Forestry Potential



Source: Urban-Econ GIS, 2020

Figure 5.2 illustrates the forestry potential of Umzimvubu LM. Total forestry land cover for Umzimvubu is 8,013ha. The Green shaded areas indicate land that is considered to have good forestry potential, whilst dark green indicates current forestry plantations. The light green and orange shaded portions indicate low to moderate forestry development potential. Given the unique climatic and hydrological characteristics of the area, Umzimvubu has a large, latent forestry development potential.

a) Ownership and Activity

All the state-owned plantations in the Umzimvubu Municipal area fall under the Manzamnyama Forest Estate. The estate consists of 7 plantations namely:

- Buffalo Neck
- Camsholo
- Ntabana
- Gomo
- Papana
- Colwane
- Tonti

A significant private sector operator in the area is Hans Merensky, through the Singisi Forest Company which operates under a Memorandum of Understanding with the Umzimvubu Municipality. Though the presence of the company has firmly established forestry in the area, Singisi does not have value adding activities within the Umzimvubu area.

Table 5.6 shows the ownership patterns of the forestry land in Umzimvubu LM. The Government is by far the largest owner of land in the area holding 64.1% of the forestry land. Private owners hold a combined 419ha which represents 12.3% of the total forestry land. This ownership distribution underscores the important role the state must play to enable the growth and development of the sector in Umzimvubu LM.

Table 5.6: Forestry Ownership

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

Source: DWAF, 2007

Table 5.7 indicates all the forestry related activities that are undertaken in Umzimvubu. Commercial plantations which encompasses the sawmilling activities, are the largest contributor to the economy and employment, accounting for 118 jobs in 2019. Commercial plantations represent the biggest growth potential for effective economic growth and development for Umzimvubu forestry.

Table 5.7 Forestry Activity

Activity	Hectares	Total number	Total employment
Commercial plantation	3 149	6	118
Woodlot	285	26	n/a
Natural forest	4 597	n/a	3

Source: ULM, 2019a

Most state plantations are operated under Category A leases, which allows 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 commercialisation 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.

Sawmilling

Currently, forestry activity in Umzimvubu is centred around sawmilling and revival of the charcoal production project. Umzimvubu has 11 established sawmills that are involved in the transformation of trees grown in the forestry sector into different wood products. Mount Frere hosts seven sawmills and Mount Ayliff has four.

Sawmillers are the main consumers of timber in the area. The main products produced by these sawmillers include: purlines, rafters and brandering. The sawmillers sell their products to wholesales and hardware stores mainly in the following areas:

- Mount Frere
- Mount Ayliff
- Qumbu
- Kokstad
- Ntabankulu
- Matatiele
- Lusikisiki
- Flagstaff
- Bizana

A critical challenge is the frequent shortage of timber for the sawmills operating in Umzimvubu. This is largely caused by non-planting after harvesting has taken place. Timber is the main input for the sawmill operation and shortage of timber may present production losses and negative economic impacts for the economy of the region. This is exemplified by the closure of Tekwani Sawmill in Mount Ayliff, due to timber shortages (ULM, 2010). Improved forestry management systems are crucial to ensure both environmental sustainability and economic gains for ULM's sawmilling industry.

Additional challenges that further constrain sawmilling in Umzimvubu are the following:

- Lack of infrastructure and machinery
- Poor health and safety compliance
- Inability to take advantage of government programmes
- Lack of basic skills
- Difficulty accessing finance
- Poor quality of products
- High levels of waste (low recovery rate)
- Competition with nearby forestry cluster developments in Elundini and Kokstad.

In response to challenges above, Umzimvubu Municipality formulated strategic interventions to improve business efficiencies in the sawmilling industry operations in the area (ULM, 2010). The strategies entailed:

- Integration of sawmillers to establish a medium sawmill.
- Facilitate skills development for the sawmillers through the forestry SETA.

- To capacitate local sawmillers to be able to meaningfully participate in the joint ventures and partnerships with the privet sector and communities, which will be aimed at improving the effective and efficient management of the plantations.
- Ensure easy and more sustainable access to forest resources.
- Easy access to finance and information.

Jobs created by the sawmillers is estimated to be around 270. The employment distribution is approximately 60 jobs in Mount Ayliff and 210 in Mount Frere (Mazabelane, 2020).

Charcoal Manufacturing

The charcoal production involves the use of waste-products from the various forestry activities in the area as an input. Whilst the region's sawmills represent capital intensive manufacturing in Umzimvubu, the charcoal production has a higher labour intensity in its production methods (Scott, 2010). Thus, it offers employment generating economic activity for the region.

The availability of wattle jungles growing from temporary unplanted areas in the canopy of the plantations and woodlots influenced the establishment of the charcoal manufacturing project in the Njijini village. The project started in 2009 with the assistance of the Department of Social Development. The project initially failed due to lack of investor interest who were concerned by the drop in the coal price post the construction boom of 2010. However, there is renewed interest from Umzimvubu LM to revive the project. A service provider is being currently sourced to train the first 20 project beneficiaries.

Other Projects

Table 5.8 below outlines some of the additional projects initiated to develop the forestry sector in Umzimvubu LM.

Project	Challenges
Community woodlots and plantations project.	Communities within the municipality applied for funding to rehabilitate woodlots and establish plantations. This has not materialised due to long bureaucratic delays in handing over the land to the communities.
Plantation expansion	Hans Merensky was granted permits to increase plantations by 32,000 ha. The expansion was halted due to resource constraints.
Pole Treatment Plant	A feasibility study into the establishment of Pole Treatment Plant in Umzimvubu yielded positive results. The project has not taken off due to technical constraints.
Beekeeping and Honey Production	The project is categorised as non-timber forestry production. Currently the project is ongoing, however it is still a small-scale project with a total of four beneficiaries still active.

Challenges

Though forestry has potential to unlock further economic gains for Umzimvubu there are obstacles that hinder its development. These include:

- Limited skilled labour
- Lack of entrepreneurship
- Lack of knowledge about various downstream processing opportunities that exist in the forestry industry
- Poor quality of timber due to poor management of forest plantations
- Non-existence of infrastructure and support.

Opportunities

Opportunities available in Non-Timber Products (NTFP's) associated with forestry sector include:

- Collection of firewood
- Medicinal plants and edible fruits
- Beekeeping and honey production
- Collection of plant material for building material and crafts
- Forest ferns and foliage
- Recreation and tourism
- Livestock grazing

In Conclusion: Umzimvubu forestry has unique competitive advantages which could be further exploited. The region has forestry potential due to its high rainfall. Sawmilling is an important employment generator in the sector. There

is a need for more intense forestry skills training to improve productivity. An opportunity to develop downstream forestry value chain activities exists and must be developed.

Construction

The construction sector includes activities related to site preparation, construction of buildings installations, building completion and the renting of construction equipment. This sector is dependent on private property investment and state funded, civil engineering projects within a locality. The construction sector in Umzimvubu is underdeveloped, as a result of generally low levels of public and private sector investment into the area.

In terms of economic performance, the construction sector contributed approximately 4.5% GVA to the economic activity of Umzimvubu in the 2018 period. This represents a decline of -0.8% of sector contribution when comparing the 2017-2018 year-on-year growth estimates (Quantec, 2018).

The Construction Industry Development Board (CIDB) is a national body that oversees the sustainability and growth of the sector. One of the key functions of the CIBD is the grading of contractors. A grade is based on the maximum monetary value of a contract the contractor is deemed capable of performing within a particular class of works. The contractor grades range from Grade 1 to Grade 9, the latter being the highest grade. Contractor grading therefore is useful to determine the experience and capability of contractors and consequently the level of work they may undertake. The CIDB database has 308 active Umzimvubu construction companies, of which 90% are graded Level 1. Table 5.9 below indicates the grade levels of contractors in Umzimvubu LM.

CIBD Grading Umzimvubu Contractors

CIBD Grade	Number of contractors
1	277
2	8
3	6
4	11
5	2
6	2
7	1
8	1
9	0

Source CIDB, 2020

Umzimvubu has an over supply of lower grade construction companies. The lack of high value construction skills and experience within local construction companies in Umzimvubu creates tensions between local contractors and the municipality. This is caused by the awarding of contracts to suitably qualified contractors with higher CIBD grades from other areas.

a) Organisations

The Umzimvubu Business Association is comprised mainly of construction companies. One of the association's primary objectives is to engage the municipality on behalf of local contractors to ensure more contracts are ring fenced for the local contractors.

b) Challenges

Challenges facing the construction sector in Umzimvubu:

- Local contractors do not have training in areas such as plumbing and electrical wiring.
- Shortage of qualified, registered and skilled firms offering construction services in Umzimvubu.
- Capacity limitations in terms of technical, financial and project management skills.
- A vital problem is the lack of understanding of administrative compliance when applying for tenders with the municipality. This often results in disqualification of most local contractors in tender bidding due to non-compliance. One way the association has suggested to curb this challenge is training local contractors on tender administrative compliance.
- Limited land available for private sector investment.

- Negative private sector preconceptions.
- High leakage of income from the area.

c) Opportunities

The Umzimvubu SDF (ULM, 2015a), lists the following infrastructural developments that must be prioritised for construction:

- Crèches
- Community Halls
- Clinics
- Old Age Home
- Post Office
- Churches
- Skills Centre

Local construction projects represent an opportunity for contractors to gain further project experience. The construction sector is also driven by local demand for housing, commercial and office space. Thus, improvements in the functioning of the other economic sectors will boost construction sector opportunities.

In Conclusion: There is a need to develop the skills and expertise of local contractors within Umzimvubu LM. This will assist local contractors in improving their CIDB grade and allow them to take on larger scope of work. Lack of major developments in the area also limits the opportunities for local contractors and thus has led to an over reliance on government projects.

Retail and Wholesale Trade and Catering Sector

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, informal traders, etc. The trade sector entails wholesale, commission trade, retail trade and repair of personal household goods; sale, maintenance and repair of motor vehicles and motorcycles; hotels, restaurants, bars, canteens, camping sites and other provision of short-stay accommodation. *The tourism sector falls in the trade sector but is considered separately within this chapter.* Thus this sector involves a broad spectrum of activities which is diverse and varied in nature.

The retail trade sector is the second largest economic sector in Umzimvubu contributing around R514 million or 18.3% GVA to the Umzimvubu economy. The sector does however exhibit low growth of 1.3 % p. a CAGR over the 2008-2018 period (Quantec, 2018). The low growth may be due to the reliance on limited domestic demand and lack of tourist attraction to drive demand upward. Most of the retail is centred in Mount Frere, which functions as a service centre for rural households' shopping needs. The local retail sector is supported by the residents of Mount Ayliff, Mount Frere and the villages in close proximity to these two service centres.

In a 2011 study it was found that the majority of businesses (52%) in Mount Frere and Mount Ayliff are locally owned. Most have been operating for over ten years (ULM, 2011a). The local retail sector is characterised by owner-managed shops including liquor stores, butcheries, cell phone retailers and hair salons. There are also some national retailers involved in the sale of furniture, cosmetic products, groceries, hardware, clothing and take-aways. Wholesalers are a significant contributor to the trade sector, catering to the needs of rural villagers and spaza shop operators (ULM, 2012).

The retail trade sector in Umzimvubu has limited retail offerings due to the small local market and low level of income of the area. The sector is dominated by the sale of lower order services (hairdressing, medical, banking services etc.), perishables (basic food stuffs) and semi-durables (lower to medium priced clothing ranges) with very limited provision of durables and high-order service. Essentially this means that lower income consumers are moderately well serviced in terms of the supply of standardised and routine convenience goods and services (although competition is limited), while middle-income brackets are underserviced in terms of specialist and shopping goods such as restaurants and apparel. Given the small size of middle-income earners in the area investment into specialty products supply would not be economically viable (ULM, 2012).

The Umzimvubu Municipality Business database has 304 registered businesses operating in the municipality the vast majority being locally owned SMME's.

The following national chains are present in Umzimvubu:

- Captain Dorego's
- KFC
- Eat Sum Meat

- Barnett's
- Cash Build
- Boxer Super Store
- Solis Super Spar
- Jumbo Fashion Shop
- PEP

a) Informal Sector

According to Khumalo (2015:4) the notion of creating "conducive business" environments normally associated with formal businesses should be equally applied for the informal sector. Due to the important role of informal traders in a locality, Khumalo (2015) suggests LED planners should consider, incorporating the needs of informal traders into LED spatial planning strategies. This becomes important particularly because the majority of informal traders in Umzimvubu are female.

The Umzimvubu municipal informal trader database of 2018, has a total of 498 informal traders operating within the municipal jurisdiction. Given the rural nature and size of Umzimvubu economy this is a relatively high number which reflects the importance of informal trade within the Umzimvubu economy in terms of its role as a source of livelihoods for traders and their families. The vast majority of informal traders in Umzimvubu are women. With a large concentration of informal traders operating around the Mount Frere CBD. Informal traders sell a variety of goods including fruit and vegetables, clothing, accessories and food.

Informal trading could be expected to continue to rise in the current economic climate of SA, which is characterised by low growth and increasing unemployment rates. The sector is attractive due to the low barriers of entry and minimal technical expertise required.

a) Challenges

Challenges of businesses operating within Umzimvubu include:

- Lack of parking in the town centre.
- Congestion due to N2.
- Large consumer market but with low income which limits the ability of people to spend on retail goods and services. Also results in limited differentiation of products and services.
- 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.
- By-law enforcement.
- Lack of town aesthetics.

c) Opportunities

Opportunities include:

- Developing the accommodation and tourism sectors could leverage opportunities for restaurants, petrol stations and other services.
- Town regeneration and upgrades to improve the aesthetics and functioning of towns.
- N2 bypass to ease congestion.
- By-law enforcement.
- Offering small business support programmes
- Improving services to informal traders through more formalized markets

In Conclusion: The retail sector in Umzimvubu has limited offerings. The high poverty and rural nature of the area limits the growth prospects of the sector and there is income leakage out of the area. Support to the formal trade sector could include strengthening of infrastructure, business services, by-law enforcement and billing. Focus could be placed on developing the informal sector through business development skills, offering services to informal markets, developing informal trader stalls and related infrastructure. By focusing on informal trade support, the municipality is also considering the improvement of women's economic empowerment and recognising the importance of informal trade.

Mining

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

The municipality does not have many economically exploitable deposits of 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 (ULM, 2019a). The mining sector contributed approximately 0.6% to Umzimvubu GVA in 2018. The sector further experienced negative growth of - 3.6% year-on year for 2017-2018 period (Quantec,2018).

There is sporadic illegal quarrying activity in the area through unregulated pit excavations undertaken by unregistered operators. Materials extracted include river sand and stone which are used in construction projects (ULM, 2019a).

The ULM recognises that continued illegal mining has the potential to permanently scar the local landscape. Amplifying this threat is the fact that illegal quarrying activities occur along rivers which are environmentally sensitive zones. Thus land degradation may indirectly impact agriculture and tourism sectors.

In conclusion: Umzimvubu does not have any economically exploitable mineral or metallic resources. Illegal quarrying presents a threat to other crucial sectors of Umzimvubu such as agriculture and tourism. Law enforcement is needed to eliminate this practice and formalise the sector.

Manufacturing

Manufacturing entails the conversion of raw materials and other intermediate goods into final and intermediate products through value addition for the trade sector or for further manufacturing.

The manufacturing sector in Umzimvubu contributed 3.1% to GVA in 2018.The sector grew by 2.3% p.a. CAGR over the 2008-2018. Year-on-year growth for the 2017-2018 period was 1.4% p.a. (Quantec, 2018). The low manufacturing output may be attributed to the fact that Umzimvubu is predominantly a rural area with limited economic activity.

Current manufacturing activities are linked to the processing of food, textiles and wood products. These are mainly small-scale and non-capital-intensive production.

a) Challenges

Challenges that hinder the growth and development of large-scale manufacturing in Umzimvubu include:

- low levels of human capital
- low investment inflows
- limited provision of economic infrastructure.

The presence of a forestry economic activity in Umzimvubu should ideally be leveraged to stimulate forestry downstream manufacturing sectors such as furniture manufacturing. However, this has proved to be challenging as many manufacturers were found to prefer to be located in urban areas closer to their main market (ULM, 2012).

b) Opportunities

Opportunities include:

- Agro-processing:

o Agro-processing offers opportunities for job creation, sustainable income creation, value chain clustering and agglomeration (ULM, 2019a). Projects include:

- The Umzimvubu Goat Project
- Agri-Parks Programme
- Aloe vera
- Forestry

o There are opportunities as indicated in the value addition around forestry which could include:

- Charcoal manufacturing
- Pole treatment
- Timber products

In Conclusion: Umzimvubu has minimal manufacturing activity. The area is distant from major manufacturing hubs which limits the opportunities to grow the sector. Agro-processing could play a pivotal role in developing the manufacturing sector in Umzimvubu. Alignment with ANDM Agri-parks initiative and the Wild Coast SEZ offers opportunities to leverage scarce resources in favour of Umzimvubu

Finance and Business Services sector

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. This sector is vital in an economy as its supports primary and secondary sectors and it also is categorised by higher levels of GVA contribution.

In 2018, the sector contributed R373 million to the economy of Umzimvubu which represents 13.3% of GVA for the period. Over the period 2008-2018 the sector grew by 4.5% p.a. CAGR (Quantec, 2018), making it the best performing sector.

This sector is dominated by financial service providers that cater 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 (ULM, 2019a).

High level business services such as accountants, architects and lawyers are not well represented within Umzimvubu. Residents and businesses who require these services, would access them from other cities or from regional towns such as Mthatha and Kokstad.

In Conclusion: The limited financial and business services in Umzimvubu creates a condition for economic leakage. The area could be better served by the development of the sector. Opportunities to develop the sector could focus on low cost financial and business product development that would suit the socio-economic profile of the locality. The sector is important for business support and lack of development may deter investments. Businesses may choose locations which offer better business support and services such as Mthatha and Kokstad.

Transport Sector

The transportation, communications and logistics sector in Umzimvubu is predominately focused on transportation and more specifically public transportation.

This sector contributed 6.6% to the economy of Umzimvubu in 2018. The sector grew by 1.3% over the 2008-2018 period (Quantec, 2018).

Public transportation in Umzimvubu is serviced mainly by Uncedo Taxi Association in Mount Frere and Mount Ayliff. The association has a combined total of 204 registered members from which approximately 20% are women. The mode of transport is limited to minibus taxis which are used for inter-town travel and bakkies used for travel in and around the rural villages.

Mount Frere which is the main transport and business hub in Umzimvubu, currently does not have a dedicated taxi rank facility. A safety issues is that taxi operators use the busy national highway to drop off and collect passengers. This results in frequent traffic congestion in the CBD along the N2 leading to a high number of vehicle collisions.

The major routes that are serviced from Mount Ayliff are:

- Mount Ayliff – Mount Frere
- Mount Ayliff – Johannesburg
- Mount Ayliff – Rustenburg
- Mount Ayliff – Secunda
- Mount Ayliff – Witbank
- Mount Ayliff – Durban
- Mount Ayliff – Mthatha

- The major routes that are serviced by the association are:
- Mount Frere - Johannesburg
- Mount Frere - Durban
- Mount Frere - Port Elizabeth
- Mount Frere - Welkom
- Mount Frere - Kokstad
- Mount Frere – Mthatha

Umzimvubu SDF (2015), highlighted the following regarding public transport in the area:

- Lack of adequate public transport for the disabled
- Lack of co-operation between public transport providers and the municipality
- Non-existence of information at the municipal taxi registry
- The need to provide shelters and terminals in all public transport access nodes

In conclusion: The current state of the transportation sector in Umzimvubu is undesirable. This has wider implication for the locality's socio- economic development. Developing a dedicated taxi rank for Mt Frere is crucial to ease the congestion in the town centre. Transportation cuts across other sectors such tourism and agriculture and thus needs urgent focus.

Tourism

The tourism industry is defined as all establishments whose main productive activity is the production of a tourism characteristic product. The tourism sector is not demarcated under a standard industrial classification (SIC), rather it forms part of the trade sector and other sectors including transport, construction and financial services may also have a tourism component.

The current visitors coming into Umzimvubu are mainly domestic visitors, whose purpose of visit is visiting friends and relatives (VFR) or for business and longer stays for contractors. Business stays are centred around Mount Frere and Mount Ayliff (ULM, 2011b). There are limited rural accommodation offerings in the leisure tourism market.

The tourism sector in Umzimvubu is underdeveloped with limited formal tourism attractions and limited extent and variety of accommodation. This is further exacerbated by Umzimvubu's geographical location between major regional towns like Kokstad and Mthatha, which are more widely known as a stop-over point for travellers. Despite these challenges Umzimvubu has its own unique tourism features that could be fully exploited to market the region and attract tourists.

In line with provincial government strategic sector's prioritisation, Umzimvubu LM has identified tourism as one of the key sectors that must be prioritised for development. Tourism development has the potential to unlocking economic growth in the locality and create business opportunities for local SMME's.

Umzimvubu is accessible via the N2 and R61. The area is also accessible through flying to the Mthatha airport and then after driving to Umzimvubu which is 95 km away from Mthatha (ULM, 2011b). However, Mthatha airport is not operated as an ACSA airport and thus has limited flights available.

a) Accommodation

Research identified **20 accommodation establishments within Umzimvubu Local Municipality**. With 70% of establishments, located in Mount Frere. Table 5.10 below profiles the identified accommodation products.

Name	Description	Location
1. Denipel Lodge	Lodge	Mount Ayliff
2. Eyethu B&B	Bed & Breakfast	
3. Lisoma Lodge	Lodge	
4. Mount Ayliff Hotel	Hotel	
5. Ntsizwa Guest House	Guest House	
6. 2nd World B&B	Bed & Breakfast	Mount Frere
7. Afrizona	Guest house	
8. Amafana Guest House	Guest House	
9. BCN Makaula Hotel	Hotel	
10. Blitz B&B	Bed & Breakfast	
11. Endulini Guest House	Guest House	
12. Ilitha B&B	Bed & Breakfast	
13. Indwe	Guest House	
14. Indwe Bed & Breakfast	Bed & Breakfast	
15. Mount Frere Guest House	Guest house	
16. Sophia B&B	Bed & Breakfast	
17. Tapi River Lodge	Lodge	
18. Tatenda B&B	Bed & Breakfast	
19. Imvovo Guest Lodge	Lodge	Dutyini Village
20. Imvelo N2 B&B	Bed & Breakfast	Mjila Village

Source: Urban-Econ, 2020

A desktop search on the TGCSA database shows that only 30% of Umzimvubu accommodation establishments have TGCSA grading (TGCSA, 2020). This grading is important, as it gives reasonable assurance of the level of service that visitors may expect from an establishment. In 2019 SEDA offered training and mentoring programmes for local accommodation establishments in Umzimvubu to assist them to improve their business service quality.

b) Tourism Attractions

Tourism attractions are a key element of a destination. Umzimvubu has a number of sites of interest but none have been formalised and marketed as tourist attractions. Desktop research identified the following Umzimvubu tourist attractions listed in Table 5.11 below.

Name	Description	Type of Attraction
1. Ingeli Mountain	• Hiking trail • Village experience	

2. Umzimvubu River	• River rafting	Natural Resources
3. Lugelweni Waterfalls	• Waterfall	
4. Mkhobeni Forest	• Hiking trail	
5. Noweka Mountain	• Horse Riding	
6. Ntenetyana Dam	• Fishing	
7. Sophia Park	• Recreational Park	
8. Ntsizwa Mountain		
9. King Madzikane Memorial	• A memorial stone was erected in 1992 along the N2 road and officially opened by former President Nelson Mandela in honour of King Madzikane.	Cultural and Heritage Resources
10. Ntsizwa Monument	• Battlefield Monument • A memorial stone situated right on top of Ntsizwa mountain in remembrance of the 1828 campaign of Zulu forces who were defeated by joint forces of Baca and Xesibe in the area.	
11. Amabhaca Craft & Centre	• Various Arts and Craft Centres that celebrate the culture and traditions of Amabhaca and Amaxesibe clans from the Umzimvubu area.	
12. EmaXesibeni Tourism Art Centre		
13. Msukeni		
14. Six village		
15. The Craft Route		

c) Destination Marketing

The Umzimvubu Responsible Tourism Plan (2011) highlighted the importance of developing a marketing strategy for Umzimvubu. In the plan the following marketing objectives were identified:

- Establish an authentic tourism brand.
- Tap into the N2 traffic to attract the transient market.
- Provide services to tourists that result in marketing spin-offs.
- Access joint marketing initiatives with other municipalities and stakeholders.

Marketing activities of the municipality have included:

- A tourism brochure with lists of all the attractions, accommodation and ancillary tourism products available in the region (Figure 5.5).
- Attending tradeshows. The Umzimvubu municipality attends Tourism Indaba, The Royal Natal Show and the Grahamstown Arts Festival.
- Domestic tourism celebrations and awareness includes the Umzimvubu Tourism Celebration. The event began in 2008. The event focuses on how to leverage Umzimvubu tourism to be a growth sector.

Events sponsored by the municipality include:

- Umzimvubu Fashion Show
- Umzimvubu Gospel Show
- Umzimvubu Marathon
- Umzimvubu Agricultural Show

There are some gaps in the Umzimvubu destination marketing efforts, such as digital marketing. The Umzimvubu website does have a tourism webpage which lists accommodation establishments but there is no other tourism related information offered. There are no marketing campaigns driving traffic to the website or packages being offered to tourists. There is no evidence of an active Search Engine Optimisation (SEO) strategy in place or the use of social media platforms.

There is an Umzimvubu Municipality Facebook page in place, which is very active, however it is focused on municipal activities and does not have a tourism marketing focus. There is no evidence of other social media marketing platforms being used. There is also no evidence of digital traffic to the website and Facebook page being tracked. Over reliance on domestic focused events and print versions of brochures could be missing the market that uses digital media to research and book their travel.

) Organisational Arrangements and Linkages

The Umzimvubu Local Tourism Organisation (ULTO) was established in October 2019. The purpose of the LTO is to provide a cohesive voice for the tourism stakeholders of Umzimvubu and advocate for their needs and challenges to the Municipality. The LTO is still a new concept in Umzimvubu and currently has only nine members. The organisation does not receive any funding from the municipality.

Umzimvubu LM has collaborated with other external stakeholders to bolster its tourism development initiatives included the following

- MOU with Ingquza Hill Local Municipality to streamline tourism development efforts.
- Developing the Ntsizwa Hiking Trail with ECPTA.
- Tourism data collection with assistance from NDT.

e) Challenges

Tourism sector challenges include:

- Uncoordinated tourism promotion and lack of a destination marketing strategy
- Lack of tourism signage
- No digital tourism information
- Lack of adequately graded tourist accommodation
- Lack of formal attractions and activities within the area
- Limited restaurant and service offering in the two main towns
- Lack of digital marketing platform and campaigns to drive demand and knowledge of the area
- Lack of tourism support infrastructure
- Heavy congestion in towns,
- High levels of road accidents on the N2, which creates safety concerns for potential visitors
- The poor state of cleanliness and aesthetics of the main towns.
- Concerns as regards personal safety
- Poor public transport connectivity
- Lack of tourist orientated transportation
- There is no collection of tourism data from accommodation providers and tourists. As well as digital data such a traffic to websites, hit rates and number of followers etc.
- The area lacks an iconic attraction, and most attractions are not formal tourism attractions and managed as such.
- Lack of tourism training and support programmes
- Lack of private sector driven marketing, cooperation and engagement.

Due to lack of tourism data for the region it is not possible to gauge the impacts and successes that past initiatives may have had on the tourism sector. The lack of research on tourism is a concern as it does not allow for effective industry tracking and planning for both the private and public sector.

f) Opportunities

Opportunities include:

Beach-to-Berg Tourism Route Initiative.

- The Beach-to-Berg tourism route encompasses Matatiele, Mbizana, Ntabankulu and Umzimvubu Municipalities. A key objective is to promote rural tourism development in a manner that provides benefits for all communities.
- The route has the following key points of difference:

- A move away from standardised mass tourism to more individualistic tourism with flexibility
- Ecological interest
- Adventure
- Cultural interest

- Peace and quiet

Tourism assets as part of the Beach-to-Berg initiative are listed in Table 5.12

Table 5.12 Beach-to-Berg Initiatives

Name	Recommendation
Mkhobeni Forest	• Indigenous and medicinal plant nursery (Educational- • Centre) Medical consultation with Sangoma
AmaBhaca Craft Gateway centre	• Tour guides, pamphlets, Crafts, Accommodation, refreshments and ablutions
Umzimvubu River	• Scientific tours (Emphasising ecosystem services) Village home stays for adventure tourists (cyclists, hikers) Canoeing adventure on section near Goxe
Madzikane Monument	• Historical stories Mock-up of different traditional kraals with stories relevant to each
Lady Kok	• Earthquake epicentre: Geological scientific "tours" 2 times per year. Tours could include: Academic speakers, mines and minerals, earthquake geology, Umzimvubu river geology, caves

Source: ULM, 2015b

- Business Tourism promotion:

o The presence of many government departments, projects and forestry development in the area is an opportunity for the Umzimvubu to target the business tourists. This can be achieved by urban design improvements to the two business hubs of Mount Frere and Mount Ayliff (ULM, 2011b).

- Eco-Tourism

o Eco-Tourism has great potential for development in Umzimvubu. The locality is endowed with some natural assets that could be leveraged to drive this tourism segment in the region (ULM, 2017). Some of the endowments that complement and support the development of an eco-tourism segment include:

- Forest scenery between the grassland and sub-tropical thicket biomes in Rode and Ntsizwa.
- Unique vegetation in the Mdeni-Siroqobeni Valley.
- Nkanje Valley, north west of Mount Ayliff.
- The mountain ranges, such as the 1976m high Nungi Mountain range.
- The river systems based on the Umzintlava, Kinira and Mvenyane Rivers.
- Wildlife such as rare bat species in the Ntsizwa mine area.
- Cultural Heritage Tourism.

o Umzimvubu has great potential to develop its largely untapped cultural-heritage tourism sector. The unique languages and cultural practices of the amaBhaca and Amaxesibe people dominating the area could be leveraged to attract tourists who seek authentic alternative tourist experiences (ULM, 2011b).

- Adventure and Water Sports Tourism:

o Umzimvubu has strong potential for the development of adventure tourism and could also consider the development of water sports facilities.

- Improvement of signage:

o The Umzimvubu Service Delivery and Budget Implementation Plan (2019) has set aside R500 000 for signage of tourism attractions, destinations and accommodation establishments for the 2019-2020 financial year.

- Development of schedule of research and data collection
- Training and support programmes for tourism SMMEs
- Support to LTO
- Creation of marketing agreements and partnerships
- Developing and marketing events to attract niche tourism markets i.e. water sports, MTB etc

In conclusion: The tourism sector has great potential to drive the growth of the Umzimvubu economy. Umzimvubu is well-endowed with scenic natural resources and unique cultural heritage. Its position on a national highway has yet

to be fully exploited. Challenges that must be addressed include the quality of accommodation offered, lack of tourism establishment signage along the N2, lack of coordinated and digital tourism destination promotion. There are also weaknesses around the inadequate infrastructure, such as roads, water and sanitation. The Beach-to Berg Route and Adventure tourism development are some of the major opportunities ULM can exploit. The planned new N2 toll road may threaten the transient market of Umzimvubu.

Climate Change Adaption and Mitigation

High levels of poverty and direct dependence on the environment for water, fuel, food, grazing, and building materials mean that rural municipalities like Umzimvubu are particularly vulnerable to climatic change (CSA, 2015).
Climate change related risks were determined to be of significance for the municipality include:

- Increased health problems due to fluctuations in temperature and rainfall. This could result in increased spread of vector-borne diseases such as malaria into new areas and the spread of communicable water-borne diarrheal diseases such as cholera. As well as an increase in non-communicable diseases such as respiratory infections.
- Direct impacts to persons and property from extreme weather, storms hail and high winds, floods, drought, fire, extreme heat, and air pollution.
- Increases in flood and drought severity and occurrences. Risks related to changes in surface water runoff which can increase soil erosion and siltation of dams.
- Loss of biodiversity and ecosystems due to loss of climate sensitive indigenous species. Changes related to biome stability could include the expansion of alien invasives and structural disruption of the grassland biome. This could impact on agriculture through changes in rangeland productivity through changes in animal diets, biomass produced, and nutrient availability.
- Exacerbate food insecurity and malnutrition in the region.
- Disproportionate impact on subsistence farmers and female headed households as most subsistence farmers are women. Subsistence farmers may have limited ability to cope with climatic change and variability. Climate change would result in reduced productivity of livestock and increased need of irrigation (ULM, 2015:27 and CSA, 2015).

Municipal planning documents such as the SDF, sector plans, infrastructure plans and the IDP should include measures to directly mitigate against the impact of climate change. The Alfred Nzo District Climate Change Response Strategy highlights 6 strategies to address climate change in the district:

1. Build resilience through avoiding and reversing any loss of, and formally protecting, important ecological infrastructure, including wetlands, river buffers, and water catchment areas.
2. Transition to a low carbon economy by maximising energy efficiency and making the most of natural resources to deliver low-carbon development in the ANDM.
3. Ensure universal access to safe and reliable energy, water, sanitation, and housing.
4. Ensure integrated land use planning, across sites and sectors, to build climate resilience, risk minimisation, and ecological infrastructure in a way that supports a green economy in the ANDM.
5. Influence behaviour change through education and awareness and getting buy-in from all levels.
6. Enhance institutional capacity of the District through training and capacity development of officials on climate change and disaster preparedness including enhancing early warning systems and communications on disasters (CSA, 2015: 58).

4. CHAPTER 4

4.1 LESSONS LEARNT FROM PROVINCIAL IDP ASSESSMENT

4.1.1 The MEC for Local Government comments on the analyzed Integrated Development Plan (2022/2023)

The IDP analysis session were conducted in August 2022 by Sector Departments according to their departmental specific expertise from both Provincial and National Departments as well as State Owned Enterprises.

4.1.2 IDP Analysis Rationale

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

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

4.1.3 IDP Analysis Methodology

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

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

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

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

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

4.1.5 The municipality score per KPA as follows:

KPA	RATING 2017/2018	RATING 2018/2019	RATING 2019/2020	RATING 2020/2021	RATING 2021/2022	RATING 2022/2023
Spatial Development Framework	High	High	High	High	High	High
Service Delivery	High	Medium	High	Medium	High	High
Financial Viability	High	High	High	High	High	High
Local Economic Development	High	High	High	High	High	High
Good Governance & Public Participation	High	High	High	High	High	High
Institutional Arrangements	High	High	High	High	High	High
Overall Rating	High	High	High	High	High	High

2022/2023FY IDP Assessment Findings Action Plan and Tracker

KPA	IDP Assessment Finding	Action Plans	Responsible Person	Due Date
KPA 1 : Spatial Considerations Findings	No findings			
KPA 2 : Service Delivery and Infrastructure Planning	The municipality must develop a stormwater management plan	Development of a stormwater management plan	Mr Moleko	31/03/2023
	The municipality must incorporate roads planning in its three year capital project plan	Development of 3YCP with roads	Mr Moleko	31/03/2023
	The municipality must develop and enforce disaster management by-law when disaster are declared	Development of Disaster By-Law Enforcement Checklist	Dr Tshazi	31/03/2023

KPA 3 : Financial Planning and Budgets	The municipality must spend 100% of it's Capital Budget and Grants	100% Capex	Mr Fundira	30/06/2023
	The municipality must publish and gazette Sections 6 & 14 of the Municipal Property Rates Act (MPRA) No. 6 of 2004	Publishing & gazetting of municipal rates and tariffs	Mr Fundira	31/05/2023
KPA 4: Local Economic Development	No findings			
KPA 5: Good Governance & Public Participation	The municipality must engage in inter-municipal planning programmes	Development of an Inter-municipal Planning Programme	ALL HODs	31/05/2023
	The municipal Council and it's structures must be convened in accordance with the Municipal Calendar	Reflection of existance of a Municipal Calendar in the next IDP Review	Ms Ngcongca-Madotyeni	31/05/2023
	The municipality must develop a strategy for HIV and AIDS mainstreaming	Development of HIV/AIDS Mainstreaming Programme	Dr Tshazi	31/05/2023
KPA 6: Institutional Arrangements	The municipality must indicate challenges experienced over ICT Policy Framework	Reflection of existing ICT Policy Framework challenges in the next IDP Review	Ms Ngcongca-Madotyeni	31/05/2023
Total findings	***9***			
Actioned	***9***			
Over Due	***0***			
Not yet actioned	***0***			

5. CHAPTER 5 - THE OVERACHING STRATEGY

5.1 VISION OF THE MUNICIPALITY

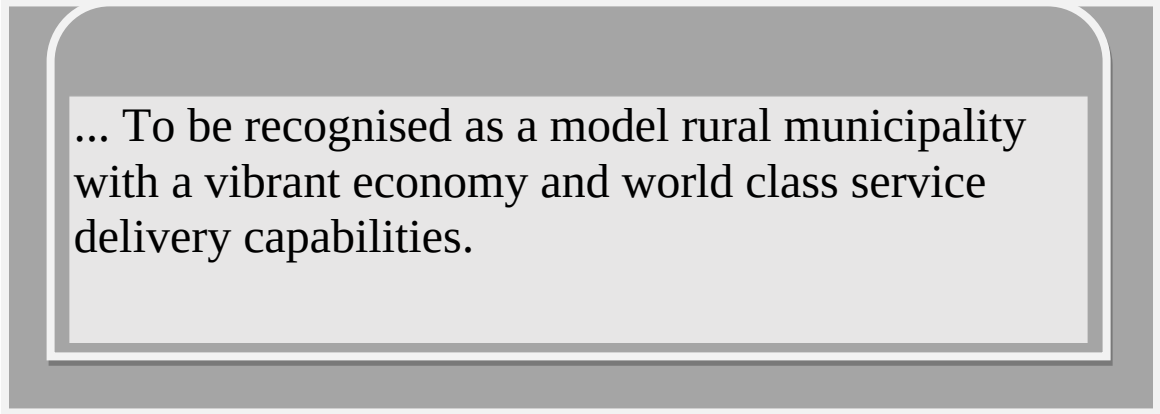
This vision statement of the municipality captures the ideal and long term dream of the municipality. It represents its futuristic and ambitious goal, hope and change for the municipality, constituencies, communities and citizens. Accordingly, the ultimate intention of this vision statement is the following 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 tangle step towards the realisation of the vision statement of ULM. In a very high levelled manner the mission statements clarifies the critical questions of what it is that the municipality is doing to realise the goal of moving to limitless possibilities.

Figure 5.2.1 - the mission

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

5.3 THE STRATEGIC GOALS

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

Figure5.3.1 - 5 local government KPA's



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

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

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

To effectively manage the institutional development and transformation of the umzimvubu municipality to fully align with the challenges of developing a modern and developmental organisation,

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

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

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

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

Table 1 - strategic goals and supporting objectives

5 Years Priorities	Current Baseline	End of Term Target and	Outcomes
Completion of outstanding infrastructure projects	The EmaXesibeni Sport Fields is incomplete	100% completion	Enhanced quality of life for residents
	KwaBhaca taxi rank remains incomplete	100% completion	Facilitation of easy transportation of residents
The upgrading and beautification of towns and the municipality to enhance the quality of citizens lives and to attract tourism	Currently our municipality is occupying 3rd spot nationally for the greenest municipality competition	The No.1 spot for the greenest municipality competition.	Recognition national and increased tourism
Upgrading of municipal roads in all wards as per the master plan	Our roads were good until summer rains. There is a further backlog in creating new roads to open up a lot more accessibility throughout the municipality.	The immediate target is to develop accurate data about the state of roads (and or challenges in the municipality. Ultimately, the target is quality accessible roads in all wards.	Good quality life
The creation of new access roads	There are still places that are impassable in some wards	All our villages will be accessible in terms of new Access Roads construction before the end of the council term by 2026	Good quality life

5 Years Priorities	Current Baseline	End of Term Target and	Outcomes
Improve investor attraction and revenue generation	Currently the rate of revenue collection is 65%. This is made up of 85% from government	Our target is 95% collection rate by 2026	A self-sufficient and sustainable municipality
Sound governance and financial management	Unqualified audit	Clean audit	Accountability and value for public finances
To improve communities' social services infrastructure	42 Community Halls constructed.	At least two community halls in all wards by 2026	To facilitate active citizenry and good quality of life
Consolidate the local economic development efforts to grow the local economy	30 SMMEs under incubation (20 Agric, 5 Sewing, 5 Culinary) – manufacturing (bricklaying, aluminium,	100 SMME under incubation	Greater agricultural activities, increased tourism and growth of industries
To eliminate the waste management backlog	The municipality is currently collecting 11% waste	To increase the waste management collection by 30% as well as promote sustainable waste management practices through education and awareness in all wards	Enhanced quality of life for all citizens
Stop land invasion and disposal formalisation areas	There are currently pockets of land invasions.	40% of the disposal of land to be done by 2026	Effective land use policy and practices to meet all the municipality's needs

Table 2 - Corporative Governance Strategic Goals

5 Years Priorities	Current Baseline	End of Term Target and	Outcomes
Facilitate the extension of communications networks to all ward in the municipality	Cellphone communication is a problem in a number of wards in the municipality	To establish greater collaboration with all network companies in a bid to enable broad communication capabilities in all wards	To facilitate quality life for personal, educational and economic reasons
Facilitation of the extension of the RDP houses provisioning	We are currently receiving funding from the Human Settlement Department	To achieve a status of an agency by the Human Settlement Department	Promote equal access to housing.
Facilitate the completion of the electrification of all households in the municipality	Funding from INEP for implementation and transfer electricity back to ESKOM.The historical backlog stands at 5620 households	Two years	Improved quality of life for citizens and economic stimulation
Facilitation of the completion of the N2 Bypass	Project delays experienced by the South African National Road Agency owing to budgetary constraints	To have the bypass completed in two years' time to ease traffic on the main street	Reduced congestion will facilitate quality life for citizens and businesses alike
Facilitation the access clean and drinkable water and sanitation to every household in the municipality	60% of wards do not have adequate drinkable water and sanitation.	To engage the District Municipality with the aim of restoring water services for towns to ULM whilst it retains outlying wards	Improved quality of life
To pursue the resolution of the land claims in the municipality	The municipality has the following unresolved land claims; Sigidini, Dutyini, Betshwana and Lubhacweni	The resolution of all land claims	To unlock development and stymie land invasion
To mobilise partnerships with state entities to capitalise the construction of middle- income housing in the municipality	Land has been allocated for the two projects	Middle Income housing to be realised in these two towns by 2026	To unlock the new middle housing sector and take the real prospect of provincial district offices shaping up in our municipality.

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

The municipality fully commits itself to the wholesale facilitation of the pacd values to achieve a single-minded goal of ensuring that every single employee and leader of the municipality is fully oriented to their strategic place in its everyday business.
To help internalise the pacd values the slogan ***"we are pacd for you"*** will become a cliché used by all in the organisation to demonstrate their unqualified support for the values and provide a rally point everyday application of these values.

Table 5.4.1 - pacd values

	Value	Our context at umzimvubu
P	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.
A	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.
C	Ompetitiveness	In line with the vision of our municipality to move to be model rural municipality, our employees and leaders will strive for excellence and to be competitive in their endeavours.
D	Iversity	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,	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,

	Strength	Weaknesses
	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 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
Political Factors	Better empowerment of the councillors on the understanding and knowledge of the local government environment External funding has been forthcoming due to political stability, e.g. DBSA, Interrelations with higher structures from other spheres of government, Improvement working relations between the municipality and traditional leaders.	Intra-political squabbles within the ruling party spills over to council, Limited funding for service delivery purposes,
Economic Factors	Development of agriculture into a major economic activity in the municipality, Take fully advantage of the forestry opportunities available in the municipality, The N2 road with the traffic that goes through the municipality, Potential for afforestation, The availability of EPWP funding for roads maintenance and beautification projects, Agriculture a huge value addition potential for the municipal economy,	Climate change and the effects of delayed rain in the municipality affects food production, HIV/AIDs and other communicable diseases prevalence amongst the economically active citizens, Continued increase of fuel and food costs, Dependency on social grants, The relocation of the N2 road away from the municipality,

	Opportunities	Threats
Social Factors	Sector departments have moved their offices to the municipal jurisdiction, , The realisation of the objectives of the IGR act, Moral regeneration programmes like Music Festival, Mayor's Cup and Youth Gospel Mentorship.	Poor intergovernmental relations within the district and provincial government departments Limited funding for the delivery of services, Land invasions and land claims, Poverty and its manifestations like crime, Unemployment and low literacy level, Moral degeneration, Housing and settlement patterns with more people moving to slums in urban areas away from rural areas.
Legislative Factors	Prohibition of public servants from involvement government tenders will open opportunities for SMME's, EPWP funding and job creation programmes, Sector departments have moved their offices to the municipal jurisdiction, Latest SCM regulations act.	Application of National Environment Act, Land claims that undermine and delay development within the municipality, Equitable share formula and its failures to acknowledge the unique and dire situation of small rural municipalities, Divisions of powers and functions between the municipality and other sphere of government and public entities, Ineffective Intergovernmental Relations amongst parties within the district and provincially,

5.7 POLICY ENVIRONMENT

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

KPA	POLICY/BY-LAW	POLICY OBJECTIVE	STATUS QUO	YEAR DEVELOPED & ADOPTED
Basic Service Delivery	Building Regulations/By-Law	To fulfill the legislative requirement of National Building Regulation and Building Standards Act, and other relevant legislation. For prescribing of building standards within Urban Area jurisdiction and matters connected therewith.	Implement ation	2020
	Housing Sector Plan	To develop a comprehensive housing development plan for the local municipality; To intergrate the HSP into the Intergrated development Plan and ensure that the HSP becomes the housing component of the Umzimvubu IDP; To establish a framework for housing delivery in terms of the National Housing programes and the Department of housing's strategic direction. To	Implement ation	2018

KPA	POLICY/BY-LAW	POLICY OBJECTIVE	STATUS QUO	YEAR DEVELOPED & ADOPTED
		provide both Human Settlement department and the Local municipality with a tool to strategically locate future housing settlements, taking into consideration the contraints and oppotunities that exists at a municipal level.		
	Project Management Policy	The objective of the policy is to make sure all projects identiefied by council are subjected to appropriate projrct management governance; provide a single copoarte-wide frame-work, guiding users through the project management lifecycle	Implement ation	2020
	TLB usage	To give guidance to the usage, hiring of municipal TLBs including the need for a standardised procedure, to set out the responsibilities of the relevant parties involved in the process and outlines effective administrative and decision-making procedure in order to render efficient service delivery	Implement ation	2018
	Public Roads Bylaws	To regulate usage of public roads	Implement ation	2019
	Project Management Procedure	To outline processes of project management	Implement ation	2019
	Footways	To ensure that council do make available budget for pubic Walkways on an annual bases; Seeks to provide guidance, consistency and uniformity during implementation of such programme; Promote safety by seperationg pedestrians from vehicular traffic; to provide a conient, easthestic nd to prevent repeated maintenance of stormwater system and verges	Implement ation	2019
	By-Laws relating to dumping, littering and waste collection	To guide and regulate refuse removal and dumping	Implement ation	2020
Institutional Developmen	Organizational Structure		Organogra m adopted	29/01/202 1

KPA	POLICY/BY-LAW	POLICY OBJECTIVE	STATUS QUO	YEAR DEVELOPED & ADOPTED
t and Organizational Transformation		To fulfill the strategic management task of the Organization i.e. linking input to outcomes.	Recruitment done as per the adopted organogram	
	Employment Equity Plan	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.	The EEP was developed. Annual report is submitted to the Dept. of Labour. The EEP is always considered during recruitment process	30/08/2019
	Smoking Policy	To establish a smoke-free environment for non-smoking employees, visitors and clients	The Policy was developed and adopted by Council. It is being implemented	30/08/2019
	Sexual Harassment Policy	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	The Policy was developed and adopted by Council.	30/08/2019
	Occupational health and Safety Policy	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.	The Policy was developed and adopted by Council. It is being implemented	30/08/2019
	Municipal Bereavement & Funeral Policy	To provide a framework for management of bereavement	The Policy was	30/08/2019

KPA	POLICY/BY-LAW	POLICY OBJECTIVE	STATUS QUO	YEAR DEVELOPED & ADOPTED
		processes for a deceased municipal Councillor and employee.	developed and adopted by Council.	
			It is being implemented	
	Inclement Weather Policy	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.	The Policy was developed and adopted by Council.	30/08/2019
			It is being implemented	
	HIV and AIDS policy	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.	The Policy was developed and adopted by Council.	30/08/2019
			It is being implemented	
		Provide support for employees who are affected and/or infected by the virus		
	Employee Assistance Policy	To offer confidential assistance to employees who have the potential to be adversely affected by personal problems and work-related problems	The Policy was developed and adopted by Council.	29/01/2021
			It is being implemented	
	Training and development Policy	To equip Municipal Human Capital with the necessary skills for better service delivery.	The Policy was developed and adopted by Council.	29/01/2021
			It is being implemented	

KPA	POLICY/BY-LAW	POLICY OBJECTIVE	STATUS QUO	YEAR DEVELOPED & ADOPTED
	Subsistence Abuse Policy	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	The Policy was developed and adopted by Council. It is being implemented	30/08/2019
	Standby Policy	To ensure that there is always personnel that is on standby for all emergency services	The Policy was developed and adopted by Council. It is being implemented	30/08/2019
	Overtime Policy	To regulate circumstances under which overtime, undertime and flexitime are worked within the Municipality	The Policy was developed and adopted by Council. It is being implemented	30/08/2019
	Dress code, uniform and protective clothing Policy	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	The Policy was developed and adopted by Council. It is being implemented	30/08/2019
	Acting Policy	To provide a framework for appointing employees to act in senior positions within the Municipality	The Policy was developed and adopted by Council. It is being implemented	30/08/2019
	Recruitment Policy	To inject uniform, transparent, fair and sound recruitment procedures and practices	The Policy was developed	28/05/2021

KPA	POLICY/BY-LAW	POLICY OBJECTIVE	STATUS QUO	YEAR DEVELOPED & ADOPTED
			and adopted by Council.	
			It is being implemented	
	Performance Management Policy	To set a scene/platform for management and monitoring of organizational and individual performance.	The Policy was developed and adopted by Council.	29/01/2021
		To set rules, regulations and standards for effective and successful management of performance in the workplace	It is being implemented	
	Induction Policy	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	The Policy was developed and adopted by Council.	28/05/2021
			It is being implemented	
	Retention Strategy	Retaining municipal employees and also attracting employees to join the municipality	The Strategy was developed and adopted by Council.	30/08/2019
			It is being implemented	
	Leave Policy	To ensure that leave is taken by all the employees accordingly	The Policy was developed and adopted by Council.	28/05/2021
			It is being implemented	

KPA	POLICY/BY-LAW	POLICY OBJECTIVE	STATUS QUO	YEAR DEVELOPED & ADOPTED
	Human Resources Strategy	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	The Strategy was developed and adopted by Council. It is being implemented	30/08/2019
	Records Management Manual	To ensure that institutional memory is always sustained through a sound records management system	The Manual was developed and adopted by Council. It is being implemented	Developed and adopted by Council in 2014
	ULM Delegation of Powers	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	The framework was developed and adopted by Council. It is being implemented	Last reviewed and amended by Council in 2022
	Standard Operating procedure on Secretariat and Report writing	To provide a service that enables the Council to run its meetings smoothly. This includes the compilation of the agendas, scheduling of meetings and the distribution of the agendas and minutes to the members.	The SOP was developed and adopted by Council and being implimented.	The SOP was developed and adopted by Council in 2020
	Council Standing Rules and Orders	Setting general council and special council and committee procedures and setting the rights of residents and human rights	The Rules were developed and adopted by Council and they are being	Last reviewed and amended by Council in 2022

KPA	POLICY/BY-LAW	POLICY OBJECTIVE	STATUS QUO	YEAR DEVELOPED & ADOPTED
			implemented	
	Records Management Policy	The policy ensures institutional memory is sustained through sound records management and be inline with National Achives Management Act. The municipality has a centralised records management unit which handles and files all the institutional records according to the approved file plan with clear retention period for all the files. Records management unit uses an electronic document management system to file documents for the purposes of backup plan in case of a disaster. The unit reviews all filed document's retention periods and for those with timeframes have lapsed, an application is done to the provincial archivist for disposal process to start and a council resolution is sort to dispose the identified document for disposal. Records management has an approved records management policy and records management operating procedure manual, these policy documents are reviewed by Council on an annually basis. Umzimvubu Local Municipality has an institutional year plan which is developed by sound governance section under corporate services depart, where all the activities including Council committee meetings, municipal strategic plans, municipal events, IDP outreach programme and other municipal programmes are reflecting in this year plan to avoid clashing of event and proper planning of municipal activities. The municipal year plan for the calendar year 2023 was approved by Council on the 25th of November 2022.	The Policy was developed and adopted by Council and is being implemented.	Last reviewed and amended by Council in 2019
	Office Cleaning Services Management Procedure Manual	To provide Cleaning Services Management in a manner that enables the Umzimvubu Local Municipality to function effectively and increase in productivity.	The SOP was developed and adopted by	The SOP was developed and adopted by

KPA	POLICY/BY-LAW	POLICY OBJECTIVE	STATUS QUO	YEAR DEVELOPED & ADOPTED
			Council and is being implemented	Council by 2020
	Customer Care Policy	When customers come into contact with the municipality, they will always experience standards of service excellence	The Policy was developed and adopted by Council and is being implemented	Last reviewed and amended by Council in 2019
	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	The Charter was developed and adopted by Council and is being implemented	Last reviewed and amended by Council in 2018
	Section 14 Manual	Foster a culture of transparency and accountability in its affairs by giving effect to the right of access to information; Actively promote and create an enabling environment in which requesters have effective access to information.	The Manual was developed and adopted by Council and is being implemented.	Last reviewed and amended by Council in 2022
	Catering Policy	To indicate:	The Policy was developed and adopted by Council.	
		What meetings are allowed to have catering;	It is being implemented	
		What other gatherings are allowed to have catering; and		
		What type of catering is allowed		
	Account and Password Management Policy	To prevent unauthorised user access to Umzimvubu local municipality information through deployment of	The Policy was developed and	This policy was developed in 2015 but

KPA	POLICY/BY-LAW	POLICY OBJECTIVE	STATUS QUO	YEAR DEVELOPED & ADOPTED
		user account and password management processes.	adopted by Council	it has been reviewed annually
			It is being implemented	
	ICT Security Policy	Establish and maintain management and staff accountability for the protection of information resources	The Policy was developed and adopted by Council	This policy was developed in 2010 but it has been reviewed annually
			It is being implemented	
	ICT Strategy	To ensure that the municipality and ICT will allocated resources and establish priorities using the municipalities broader vision to enhance the business processes	The Strategy was developed and adopted by Council	This policy was developed in 2010 but it has been reviewed annually
			It is being implemented	
	Windows 2008 Server Baseline Security Policy	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	The Policy was developed and adopted by Council	This policy was developed in 2013 but it was reviewed in 2021
			It is being implemented	
	Backup Policy	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.	The Policy was developed and adopted by Council	This policy was developed in 2010 it was reviewed in 2021
			It is being implemented	

KPA	POLICY/BY-LAW	POLICY OBJECTIVE	STATUS QUO	YEAR DEVELOPED & ADOPTED
	Change Management Policy	To manage changes in a rational and predictable manner so that staff and stakeholders can plan accordingly	The Policy was developed and adopted by Council	This policy was developed in 2010 it was reviewed in 2021
			It is being implemented	
	Cellphone Policy	To regulate the procurement for, and use of cell phones by, councillors and staff of the Municipality	The Policy was developed and adopted by Council	This policy was developed in 2014 it was reviewed in 2022
			It is being implemented	
	Landline Telephone Policy	To ensure the effective and efficient use of municipal telephones;	The Policy was developed and still has to be adopted by Council on the Council meeting due to sit on 30 May 2013	This policy was developed in 2013 it was reviewed in 2021
	ICT Disaster Recovery Plan	To ensure that should the Municipality experience disaster of any nature (e.g., firebreak, power surge or building is damaged etc.), the Municipality has contingency plans for backup systems.	The Plan was developed and adopted by Council	This policy was developed in 2015 it was reviewed in 2021
			It is being implemented	
Basic Service Delivery	Building Regulations/By-Law	To fulfill the legislative requirement of National Building Regulation and Building Standards Act, and other relevant legislation	The Plan is being implemented.	Local Authority 106/2019

KPA	POLICY/BY-LAW	POLICY OBJECTIVE	STATUS QUO	YEAR DEVELOPED & ADOPTED
		For prescribing of building standards within Urban Area jurisdiction and matters connected therewith.		
	By-Laws relating to dumping, littering and waste collection	To guide and regulate refuse removal and dumping		
	Fencing By-law			
	Hiring of TLB Policy			
Local Economic Development	Agrarian Development and Support Policy	Provide guidelines and monitoring strategies for Umzimvubu agrarian projects. To sustain the agrarian program through value chain addition To provide solutions in addressing socio-economic challenges in the rural communities of ULM. To forge links with institutions of higher learning in agricultural studies on research and innovation To provide guidelines for the implementation mechanization of agrarian reform program in all wards.	Adopted by the Council & continuously implemented	Developed in 2010 & Last reviewed in 2019
	Business Regulation and Compliance Licence Policy	(a) ensures that informal trading is conducted in an orderly manner; (b) enables access to job and entrepreneurial opportunities within the business sector;(c) harmonizes the relationship between the informal trading sector and the formal trading sector; and (d) ensures the health and safety of the public.	Adopted by the Council & continuously implemented	Developed in 2014 & last reviewed in 2019
	Tourism Development and Support Policy	(a) To promote tourism which is currently one of the biggest growth industries in South Africa. (b) To develop local tourist sites and facilities. (c) To increase the number of tourists visiting Umzimvubu; (d) To improve community participation in sustainable tourism;	Adopted by the Council & continuously implemented	Developed in 2010 & Last reviewed in 2019
	SMME Development and Support Policy	(a) Introducing sufficient measures for the support and development of aspiring, new and established small, medium and micro enterprises that are physically located within the Umzimvubu municipal area of jurisdiction. (b) Strengthen Local SMME Development and Support System.	Adopted by Council & continuously implemented	Developed in 2010 & Last reviewed in 2019

KPA	POLICY/BY-LAW	POLICY OBJECTIVE	STATUS QUO	YEAR DEVELOPED & ADOPTED
	Forestry Development Policy	To present a fundamental forestry development policy which can serve as a guideline to promote, support and foster a vibrant and sustainable forestry sector that contributes meaningfully to the attainment of our local economic development objectives	Adopted by Council & continuously implemented	Developed in 2010 & last reviewed in 2019
	Trade and Investment Policy	To present a fundamental set of measures and guidelines that will help attract new and retain existing local, domestic and foreign investment into the local economy of Umzimvubu Municipality to contribute towards local economic growth and job creation	Adopted by Council & continuously implemented	Developed in 2010 & last reviewed in 2019
	Consumer Protection Policy	To ensure fair, competitive and responsible markets that work well for consumers and promote ethical business practices. To promote and protect the economic interests of consumers.	Adopted by Council & continuously implemented	Developed in 2010 & last reviewed in 2019
	Climate Change Policy	To present a fundamental set of measures and guidelines that helps people understand and address the impact of global warming, increases “climate literacy” within Umzimvubu communities, encourages changes in their attitudes and behaviour, and helps them adapt to climate change related trends.	Adopted by Council & continuously implemented	Developed in 2010 & last reviewed in 2019
	Integrated Environmental Management Policy	To promote the integrated of the social, economic, institutional and physical aspects of land development; - unified and integrated approach to planning.	Adopted by Council & continuously implemented	Developed in 2010 & last reviewed in 2019
	Poverty alleviation and reduction policy	The policy sets out the criteria and procedures to be followed to establish sustainable food gardens which may act as to aid in addressing food insecurity to low income earners. Under exceptional circumstances (major natural disasters), the ULM shall also support or provide for soup kitchens.	Adopted by Council & continuously implemented	Developed in 2010 & last reviewed in 2019
	Formal and Informal Trading By-Law	Provide for the right to engage in informal trading; to establish informal trading areas and informal trading sites on municipal property;	Adopted by Council & continuously	Developed in 2010 & last reviewed in 2019

KPA	POLICY/BY-LAW	POLICY OBJECTIVE	STATUS QUO	YEAR DEVELOPED & ADOPTED
			implemented	
	Mining Policy	Regulate sand, quarry and burrow pit mining in Umzimvubu area	Adopted by Council & continuously implemented	Developed in 2010 & last reviewed in 2019
	Renewable Energy Policy	Promote the utilization of renewable resources for improvement of people's lives.	Adopted by Council & continuously implemented	Developed in 2010 & last reviewed in 2019
	LED Project Development Procedure Manual	Introducing sufficient measures for the support and development of aspiring, new and established LED projects that are physically located within the Umzimvubu municipal area of jurisdiction.	Adopted by Council & continuously implemented	Developed & Adopted in 2021
	Beneficiary Selection Policy	Provide the policy and guidelines of the LED Funding to Local SMME's, Projects and Cooperatives.	Adopted by Council & continuously implemented	Developed & Adopted in 2021
	LED Funding Selection Policy	To stimulate the number of businesses and the level of economic activity within the ANDM, in order to rapidly eradicate poverty, reduce unemployment and create additional sources of income generation for the poor communities of the district.	Adopted by Council & continuously implemented	Developed in 2010 & last reviewed in 2019
Financial Viability	Credit Control and Debt Management Policy	This policy serves to assist management and officials of Umzimvubu Local Municipality to implement and maintain consistent, efficient, and effective controls over their revenue receiving or income department to achieve and maintain high levels of revenue collection.	Adopted by the Council	The policy was reviewed in 2020-2021 for 2021-2022 impalementation.
	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	Adopted by Council	01 May-2020

KPA	POLICY/BY-LAW	POLICY OBJECTIVE	STATUS QUO	YEAR DEVELOPED & ADOPTED
			& continuously implemented	
	Asset Disposal Policy	Ensure that only assets that do not provide the minimum level of basic municipal services are disposed of. Ensure that assets are not disposed when the disposal of the asset or the terms of the disposal of the asset could disadvantage the municipality or community financially or otherwise. Ensure that all disposals are, in terms of section 14 (5) of the Municipal Finance Management Act (Act No. 56, 2003), fair, equitable transparent, competitive and consistent with the Supply Chain Management Policy of the Municipality	Adopted by Council & continuously implemented	01 May-2020
	Budget Policy	The objective of this policy is to set out the budgeting principles which the municipality will follow in preparing each annual and adjustment budget, as well as the responsibilities of the Executive Mayor, Accounting Officer, Chief Financial Officer and Senior Managers in compiling such budget. Another objective of this budget policy is to set out a framework to deal with the shifting or virement of funds and budget allocations.	The policy was reviewed and adopted by Council	Developed in February 2005, Last reviewed March 2021
	Revenue Enhancement Strategy			1st July 2015
	Anti-corruption Strategy			
	Supply Chain Management Policy	The policy seeks to endure 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.	31-May-21
	Tariff Policy	Regulates levying of fees for a municipal service provided by the municipality or by way of service delivery agreements and which complies with the provisions of the Municipal Systems Act, the Local	Adopted by the Council	The policy was reviewed in 2020-2021 for

KPA	POLICY/BY-LAW	POLICY OBJECTIVE	STATUS QUO	YEAR DEVELOPED & ADOPTED
		Government: Municipal Finance Management Act, 53 of 2003 and any other applicable legislation.		2021-2022 impalementation.
	Petty Cash Policy	The main purpose for the Petty cash policy is to assist municipal departments with emergency payments of a minor and recurring nature where it is impracticable to follow Supply Chain Management policies and procedures	Implemented	01st May 2020
	Value Added Tax Policy	The municipality is obligated by the VAT act to collect and pay over the portion of VAT that is owing to the Receiver of Revenue	Implemented	01st May 2020
	Subsistance & Travelling Policy	The objective of the policy is to set out the basis for the payment of subsistence and travelling costs for officials and councilors travelling either to outlying areas of the Municipality's area of jurisdiction or beyond.	Implemented	01st May 2020
	Cost Containment Measures	Objective of Cost Containment Measures is to ensure that resources of a municipality are used effectively, efficiently and economically.	Implemented	01st May 2020
	Unauthorised, Irregular, Fruitless and Wastefull Expenditure	This policy aims to ensure that Unauthorised, irregular, or fruitless and wasteful expenditure is detected, processed, recorded, and reported in a timely manner;	Implemented	01st May 2020
Good Governance & Public Participation	Functioning of ward committee policy	Seeks to fulfill the legislative call to ensure	Public Participation Policy was adopted by Council. All the Ward Committees were inaugurated and trained in in line with the new term of Council with took office in August 2016.	

KPA	POLICY/BY-LAW	POLICY OBJECTIVE	STATUS QUO	YEAR DEVELOPED & ADOPTED
		That participatory democracy is encouraged and an enabling environment is created for the optimum functioning of ward committees	They report on a monthly basis at the Office of the Speaker.	
	Social Assistance Policy	To provide for the mechanisms of rendering social assistance to persons; and to provide for rendering of immediate relief measures to the needy community members.		
	Customer Care Policy	When customers come into contact with the municipality, they will always experience standards of service excellence	The Policy was developed and adopted by Council.	
		To deal the custormer care and complaints management	It is being implemented	
		To give effect to complaints handling mechanisms such as boxes that are installed in every municipal building and customer rating kiosy.		
		The system is linked to the presidential hotline		
		The system also makes provision of how petitions are dealt with in the municipality. The chairperson of the petitions committee remains the Speaker.		
	Communication Strategy	To provide guidance on how communication matters in and out of the municipality are handled	The strategy was adopted by Council in March 2022 and the communication action plan is reviewed on an annual basis.	Developed in March 2022 and Adopted by Council in March 2022.

KPA	POLICY/BY-LAW	POLICY OBJECTIVE	STATUS QUO	YEAR DEVELOPED & ADOPTED
	Pound Policy & Pound By-Law	Facilitate the implementation of a legally accepted process of controlling stray and trespassing livestock within the Central Business Centre, public roads and private properties within the Local Municipality Jurisdiction	Adopted and implemented	Adopted on the 29th January 2021 and gazetted on the 14th June 2021.
	Indigent policy	The provision of procedures and guidelines for the subsidization of basic charges and the - provision of free basic energy to indigent households; - The provision of basic services to the community in a sustainable manner within the financial and administrative capacity of the Council	Adopted by the Council	The policy was reviewed in 2020-2021 for 2021-2022 impalementation.
	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.	It is being implemented	2019
	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		
Good Governance & Public Participation	Risk Management Strategy	To ensure that management of the organizations are better prepared and equipped to manage the aforementioned challenge and attain its mandate of steering an organization to achievement of its strategic intent.	Adopted and being implemented	The Risk Management Strategy was approved by Council in July 2021.
	Anti-Fraud and Corruption Policy	The purpose of this policy is to articulate Umzimvubu Local Municipality philosophy on fraud prevention plan. This document details steps which have been and will continually be taken by the municipality to promote ethical conduct and address fraud and corruption. In addition to	Adopted and being implemented	The Anti-Fraud and Corruption Policy was approved by Council in July 2021.

KPA	POLICY/BY-LAW	POLICY OBJECTIVE	STATUS QUO	YEAR DEVELOPED & ADOPTED
		promoting ethical conduct within the municipality the plan is also intended to assist in preventing, detecting, investigation and resolution.		
	Audit Committee Charter	The purpose of this charter is to set out the membership, authority, responsibility, and status of the APC within the municipality. The Audit and Performance Committee of the municipality shall perform its activities in line with this charter and the charter shall be reviewed at least annually to ensure its relevance.	Adopted and being implemented	The Audit & Performance Committee Charter was approved by Council in July 2021.
	Internal Audit Charter	To set out the statement of purpose, authority and responsibility of Internal Audit within Umzimvubu Local Municipality and to outline the scope of the Internal Audit work. The internal audit charter establishes the internal audit activity's position within the municipality, including the nature of the internal audit functional reporting and relationship with the audit committee and management, authorizes access to record, personnel, and physical properties relevant to the performance of engagements.	Adopted and being implemented	The 2021/2022 Internal Audit Charter was approved by the Audit & Performance Committee in June 2021.
SPATIAL PLANNING	Spatial Development Framework	The Spatial Planning policies are intended to create a holistic approach for the development of Mount Frere and Mount Ayliff.These plans are important tools for supporting adequate planning, service delivery and infrastructure needs within the municipal jurisdiction.	Under review	Approved and adopted in 2015
	Land Use Scheme Regulations		Under review	Approved and adopted in 2016
	Spatial Planning and Land Use Management Bylaws		The bylaws were approved by council	Approved and adopted in 2016
	Urban Regeneration Plans and Urban Design Framework,		The plan has been	Aproved by council in 2021

KPA	POLICY/BY-LAW	POLICY OBJECTIVE	STATUS QUO	YEAR DEVELOPED & ADOPTED
			adopted by council	
	Precinct Plan (Vision 2030)		The plan has been adopted by council	Approved by council 2016
	Outdoor advertising and signage bylaw	To regulate all signage, advertisements displayed or to be displayed within the area of jurisdiction of the Council. - To provide for procedures, methods and practices to regulate signage, advertisements displayed or to be displayed within the area of jurisdiction of the Council.	The bylaw has adopted and approved by council	The bylaw was approved by council in 2012
	Liquor trading hours by law	To Regulate the hours during which liquor may be sold and regulate the operating hours of premises where on site consumption of liquor takes place in the demarcated municipal area and to provide for accidental matters.	By law gazetted and it is being implemented.	04-Nov-19
	Parking Meter By Law	Seeks to regulate parking with its area of jurisdiction and matters incidental thereto.	By law gazetted and it is being implemented.	04-Nov-19
	Public road and Miscellaneous By Law	To deal with all the offenses relation to public road and open spaces.	By law gazetted and it is being implemented.	04-Nov-19
	Noise Control By Law	To control noise in the municipal area for the benefit of citizens or visitors of the municipality.	By law gazetted and it is being implemented.	14-Jun-21
	Impoundment of Animals By Law	Formalise the procedural steps that have to be complied with impounding of animals that take place. To promote the enforcement of stray animals and animals in dispute and to maintain a healthy and safety environment.	By law gazetted and it is being implemented.	14-Jun-21

KPA	POLICY/BY-LAW	POLICY OBJECTIVE	STATUS QUO	YEAR DEVELOPED & ADOPTED
	Keeping of Animals, Birds, poultry and pets By Law	To control the keeping of domestic animals in the urban area.	By law gazetted and it is being implemented.	14-Jun-21
	Public Health and Nuisances By law	To keep the municipal area in Healthy condition. To enable the council to protect and promote the long-term health and wellbeing of the local community in its municipal area.	by law gazetted and it is being implemented.	30-May-08
	Allocation of taxi ranks By Law	To regulate taxi operations in the rank owned by the municipality.	by law gazetted and it is being implemented.	30-May-08
	Street Trading By Law	Control of Street traders	By law gazetted and it is being implemented.	30-May-08
	Municipal parking ground By Law	To regulate municipal parking grounds.	By law gazetted and it is being implemented.	30-May-08
	Access control SOP	To protect employees and departmental institutions against security breaches.	Adopted by the council and it is being implemented.	29-Jan-21
	Law Enforcement, Licensing and administrative service standard operating procedure SOP	To improve Law Enforcement and Licensing service delivery and safety of employees.	Adopted by the council and it is being implemented.	21-Nov-20
	Social Relief of distress SOP	Intended for people who are in dire need and are unable to meet their families most basic needs.	Adopted by the council and it is being implemented.	13-Aug-21

KPA	POLICY/BY-LAW	POLICY OBJECTIVE	STATUS QUO	YEAR DEVELOPED & ADOPTED
	Impoundment of goods and animals SOP.	Enable the law enforcement section in the municipality to act with confidence in impounding goods or animals.	Adopted by the council and it is being implemented.	29-Jan-21
	CCTV surveillance cameras policy	To protect municipal property, to ensure safer environment within the municipality and support the municipality in a bid to deter and detect crime by providing in support of an enquiry.	Adopted by the council and it is being implemented.	30-Jan-18
	ULM Firearm policy and procedures.	To ensure proper control of all firearms ammunitions issued to officials to perform their functions and for self defence in the line of their duties and to provide for matters incidental thereto.	Adopted by the council and it is being implemented.	03-Sep-19
	Disaster Management Plan	To be seen as an information guide to the relevant role players.	Adopted by the council and it is being implemented.	03-Jan-19

5.8 INSTITUTIONAL ANALYSIS

5.8.1 Political Structure Overview

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

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

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

The Municipality also has the Municipal Public Accounts Committee (section 79 Committee). The committee is made up of 8 non-executive councilors from parties in the council. The MPAC Committee is chaired by a non-executive councilor. The sitting is as follows:

Meetings	Frequency of meetings
Troika	Monthly
Manco	Monthly
Standing Committees	Monthly
Exco	Quarterly
Council	Quarterly
MPAC	Quarterly
Local Labour Forum	Quarterly
Employment Equity & Training	Quarterly
Health & Safety	Quarterly
Stakeholders Meeting	Quarterly

5.8.2 Municipal Administration

- Organizational Design & Development

The municipality does have the organizational chart in place, reflecting all the potions. The approved organogram is effective from 2023/2024 FY. It assists in the formulation of an establishment plan for the Municipality. Also to give effect to the objectives of the Municipal Structures Act, 1998 and Municipal Systems Act, 2000 as amended.
It also regulates formulation of organograms, creation and abolition of posts within the Municipality.

- Skills Development, Training & Capacity Building

The institution does have a training and development unit which specifically deals with employees and Councillor's capacity building. The aim is to provide skills development framework for Employees, to provide a framework for aligning training needs with the strategic objectives of the Municipality, to equip Municipal Human Resources with the necessary skills for better service delivery and to manage skills development processes within the Municipality.
ULM employees and Councillors have access to quality Training and Development opportunities to ensure that ULM complies with national guidelines and criteria for skills development.
Employees are trained as per Workplace Skills plan developed for the year. All employees and Councillors are given Skills Audit forms to inscribe their training needs.

- Retention Strategies

The municipality does have a retention strategy in place, which highlights the following matters to be taken care of, Availability of enough resources to meet the demands of the job, Employee empowerment through training and skills development to meet the job requirements, Culture of ownership – where employees feel part of the organization, rewarding good work, Trends in Salaries and Allowances, Benefits etc.

TYPES OF SKILLS THAT ARE ON DEMAND AND UNAVAILABLE

The following job categories in our municipality can be regarded as scarce skills, taking into consideration the difficulty in obtaining them, the rate of turnover and the demand for these skills in the labour market:

- Engineering
- Vehicle and drivers license examining skills
- GIS
- Survey
- Technical skills

- Personnel matters

All the personnel matters are attended to by the Personnel section. Policies are in place to deal all the personnel related matters.

- Human Resources Policies

ULM have the following HR Polices in place that are renewed on a yearly basis. They are as follows:-, Acting, Bereavement, Leave, Performance Management, Overtime, Standby, Employment, Remuneration, Employee Relocation, Retention Strategy, Termination of Service, Municipal Night work and Shift Allowance, Training and development, Smoking Policy, Municipal Health and Safety, Dress Code, Uniform and protective clothing, Inclement Weather, HIV # AIDS, Substance Abuse, Employee Assistance Program, Sexual Harassment, Labour Relations, Leave Encashment , Bursary for student trainees and Rare skills, Organisational Establishment, Payroll Procedures Manual, HR Strategy and Implementation, Employment Equity and Affirmative Action, Experiential Training, Capacity Building for Councillors and Staff Housing Policy.

- Wellness programs

The Municipality re-affirms its commitment to the health and wellbeing of its employees and recognizes that a variety of personal problems or circumstances can disrupt its employees and councilors personally and adversely impact on their work performance.

There is Employee Assistance Program, which is designed to encourage employees to voluntarily seek help (self-referral) and/or the manager/supervisor to refer such employee experiencing personal problems, where possible. However, supervisor or manager's intervention is not mandatory. Wellness Days are also conducted for employees and Councillors.

Admin Centre

The administration centre is At KwaBhaca

Political Centre

The political centre is at KwaBhaca

- Work Skills Programme

WSP was developed for the municipality and employees are trained based on the plan

All training and development initiatives shall be properly planned, programmed and recorded, and the results reviewed to determine how training methods can be improved and how maximum benefit can be obtained from resources devoted to training and development. The municipality is in the process of establishing a panel of trainers, which will assist in fast-tracking the training process.

- Employment Equity Plan

ULM does have an Employment Equity plan in place, and targets are monitored on a monthly basis.

- Critical skills

Critical Skills are identified by the municipality and retained where necessary.

- Human Resources Plan

The municipality have the HR Plan in place. The purpose of the HRM Strategy and Implementation Plan is to outline key interventions to be undertaken by the municipality in ensuring that it has the right number of people, with the

right composition and with the right competencies, in the right places to enable it to deliver on the mandates and achieve its strategic goals and objectives. HR strategic planning is about determining the demand and supply of employees that are critical to achieving strategic objectives, analysing the gap between the demand and supply and developing a plan that seeks to close the gap.
In order to ensure that the municipality makes the best possible use of its resources to attain its commitments and programme objectives set out in the IDP, SDBIPs, The Turn-Around Strategy and Strategic Plan, the municipality needs to have in place a well-structured HRM Strategy and Implementation Plan. This strategy informs the decision-makers on the three critical issues:
current supply of human resources.
human resources demand, as well as
Prioritised and strategic HR actions to be taken.
The plan is reviewed on a yearly basis, and the one that is in place started in 2018- 2022

ICT SYSTEMS

Ict systems are in place, and the ICT Framework was adopted and reviewed. Below are some of the challenges relating to ICT Policy Framework:

- All ICT Polices are in place and implemented accordingly. Oversight problems on councillors – some councillors find ICT concept difficult to understand and require training to understand these concepts
- Budgetary constraints- Sometimes it is difficult to meet all the ICT strategic goals because of budgetary constraints.
- Personnel – Umzimvubu ICT organogram is not fully filled as critical post like cyber security specialist on not filled and the municipality has reached its personnel 35%personenel threshold as per treasury regulations.
- Loadshedding and ageing network infrastructure- most of umzimvubu network infrastructure is old and because of loadshedding some infrastructure gets damaged.

- Summary of vacancy rate, funded posts and filled posts

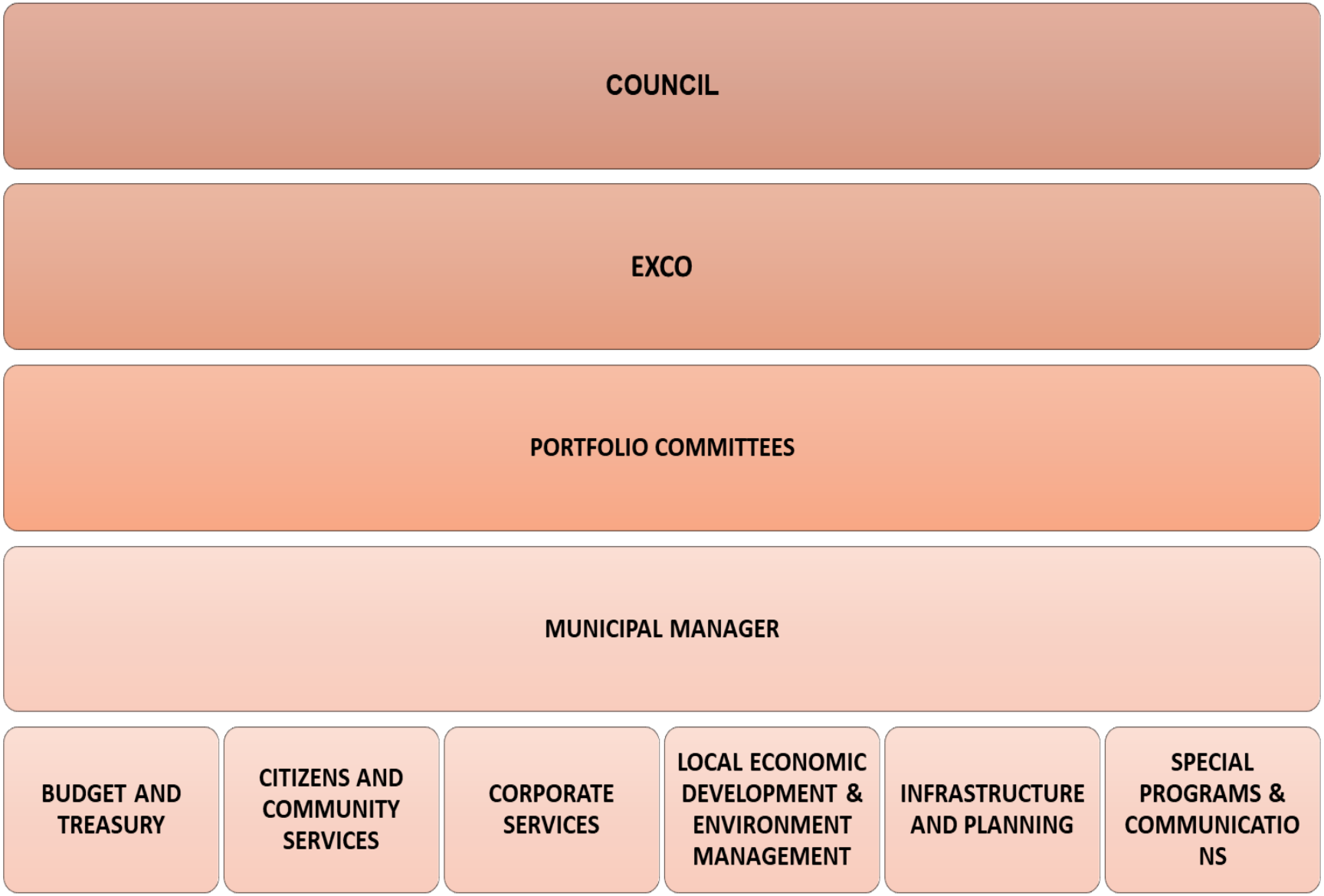
Vacant Posts= 38
Funded Posts= 05
Filled Posts=258

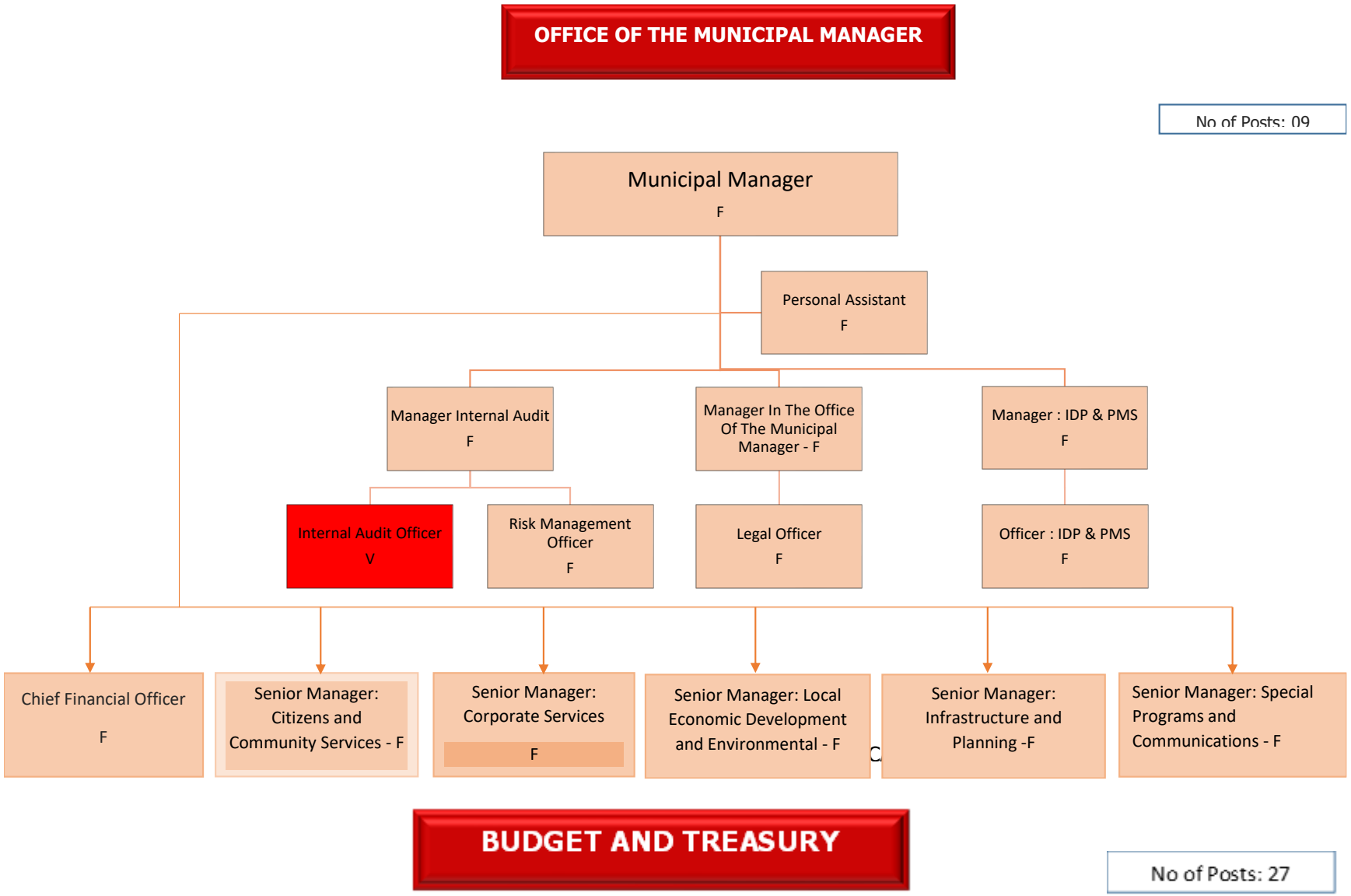
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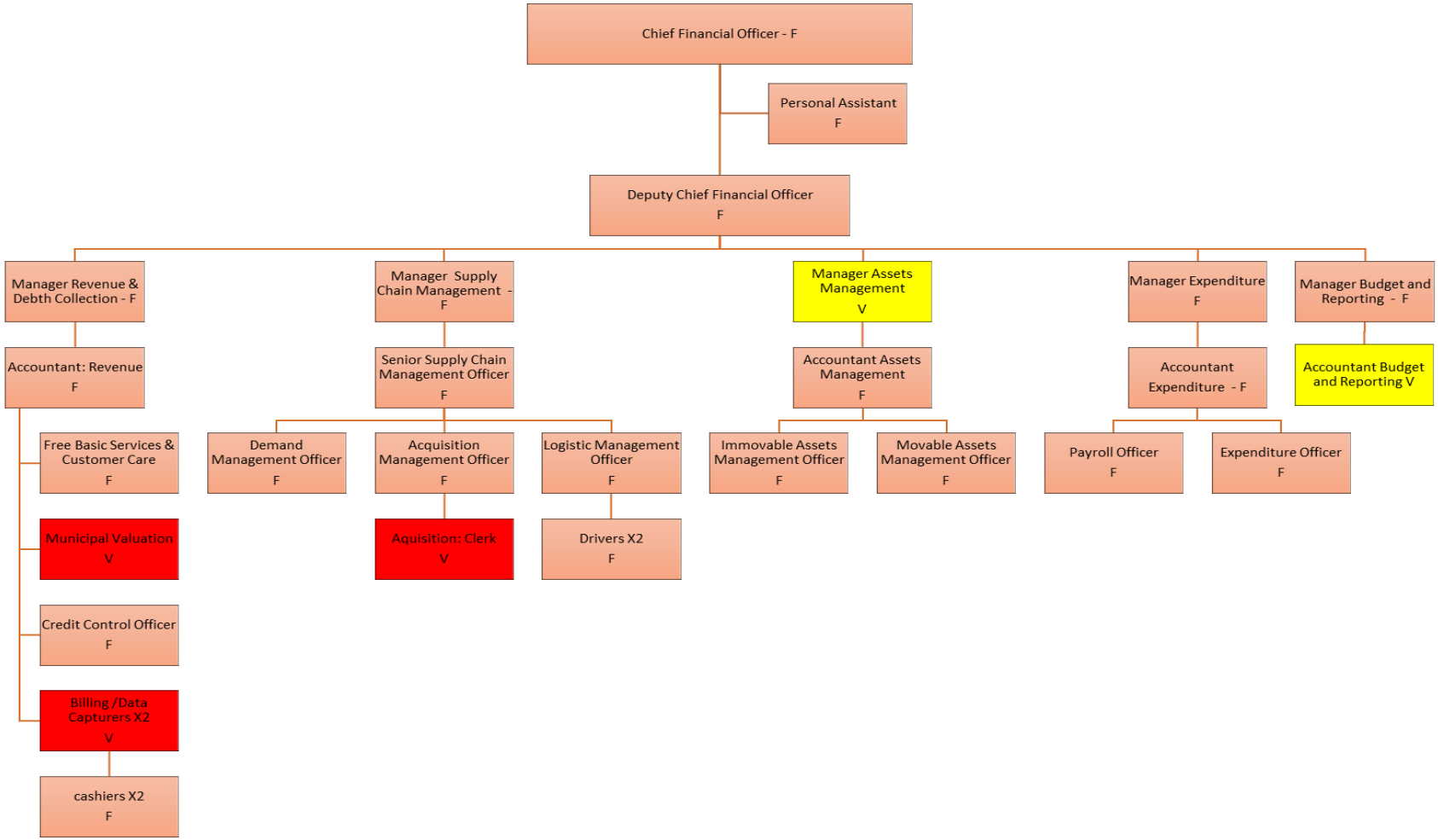
LOCAL MUNICIPALITY

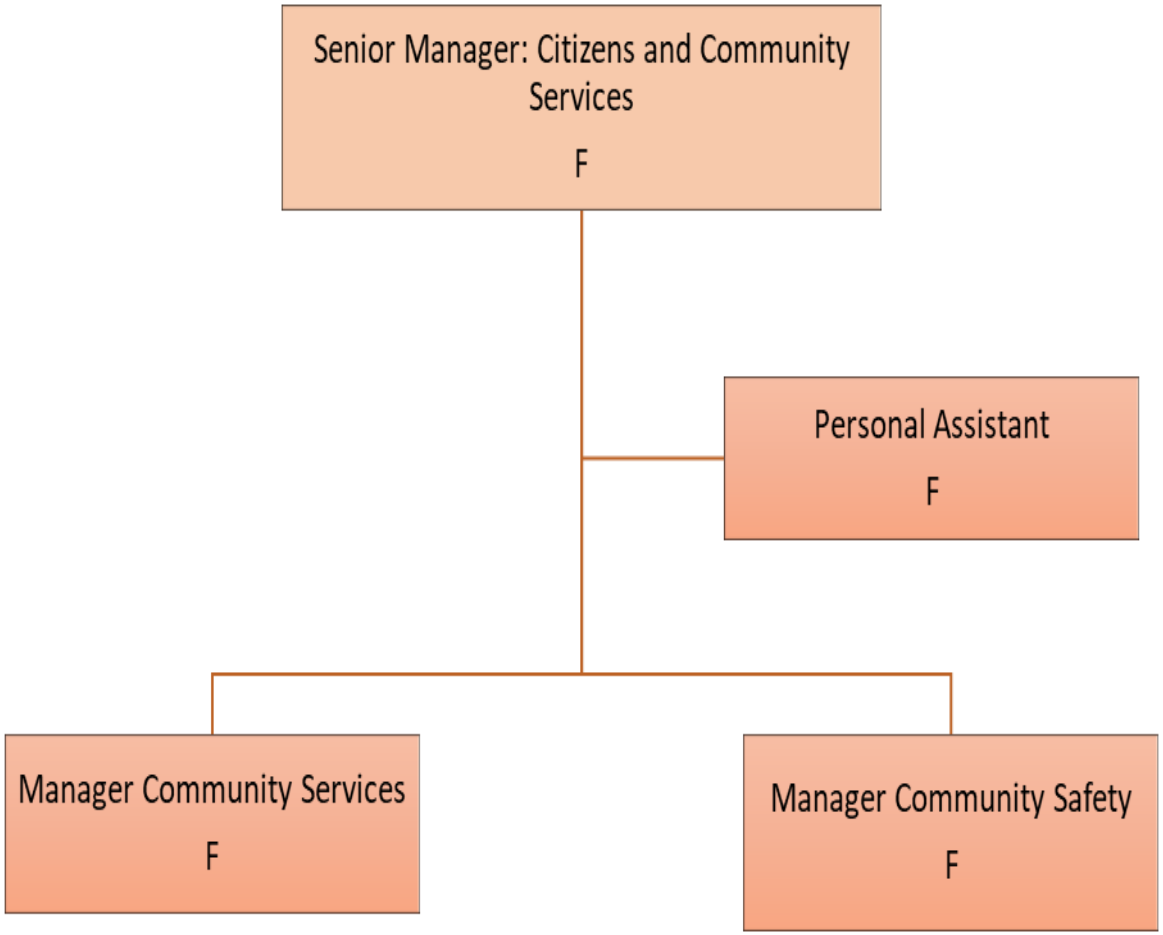
ORGANOGRAM
2021/2022 - 2022/2023

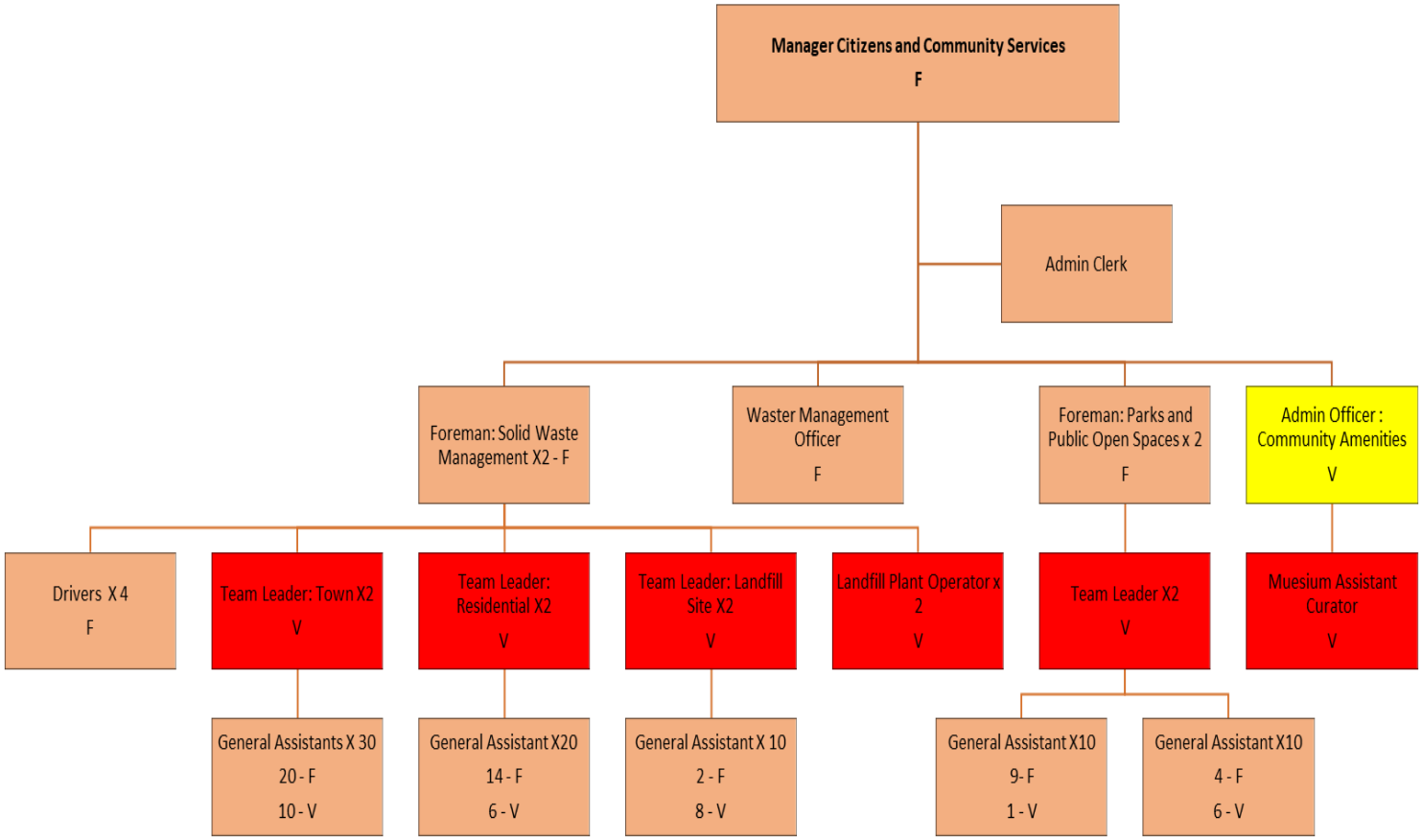
OFFICE OF THE SPEAKER

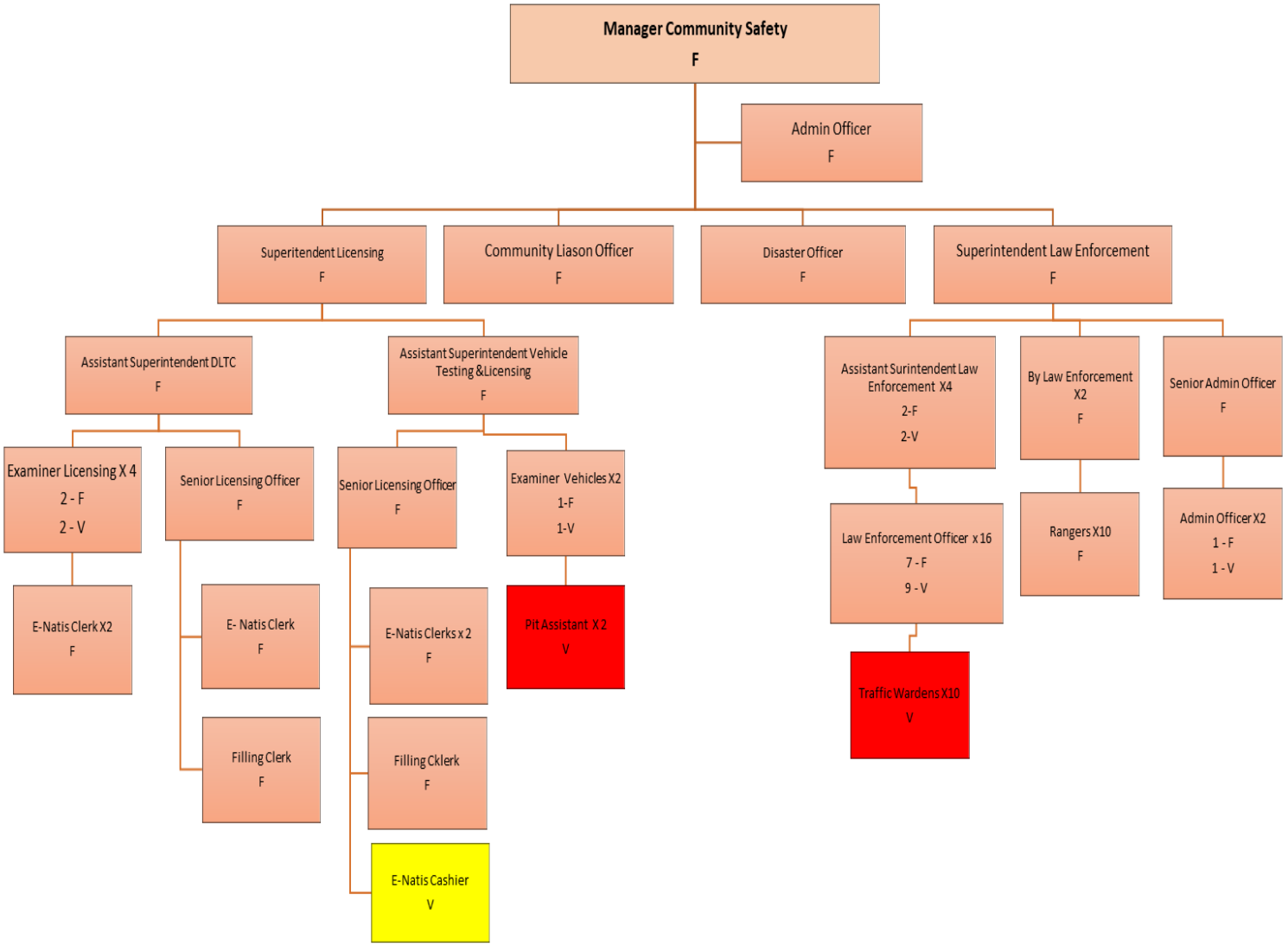

COUNCIL
EXCO
PORTFOLIO COMMITTEES
MUNICIPAL MANAGER
BUDGET AND TREASURY
CITIZENS AND COMMUNITY SERVICES
CORPORATE SERVICES
LOCAL ECONOMIC DEVELOPMENT & ENVIRONMENT MANAGEMENT
INFRASTRUCTURE AND PLANNING
SPECIAL PROGRAMS & COMMUNICATIONS

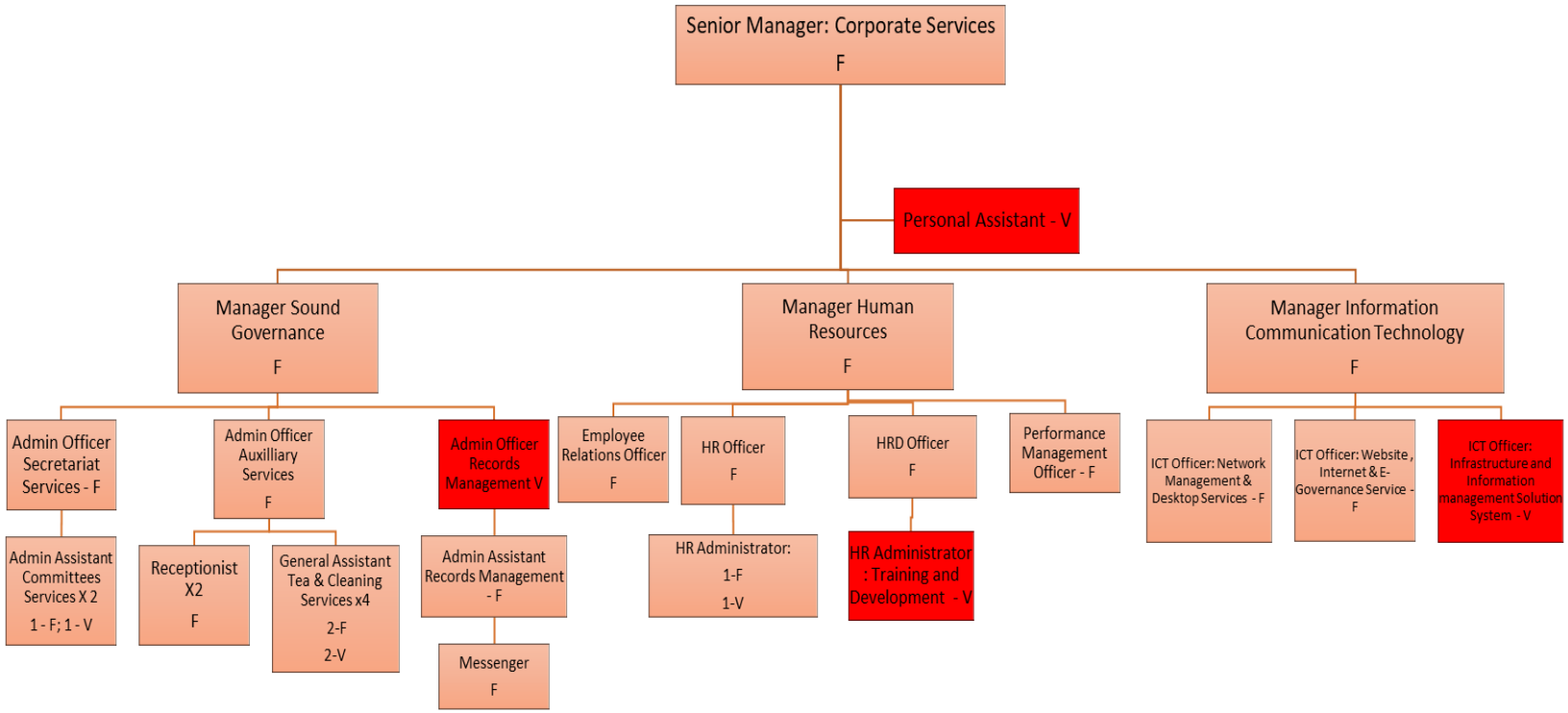

OFFICE OF THE MUNICIPAL MANAGER
No of Posts: 09
Municipal Manager
F
Personal Assistant
F
Manager Internal Audit
F
Manager In The Office Of The Municipal Manager - F
Manager : IDP & PMS
F
Internal Audit Officer
V
Risk Management Officer
F
Legal Officer
F
Officer : IDP & PMS
F
Chief Financial Officer
F
Senior Manager: Citizens and Community Services - F
Senior Manager: Corporate Services
F
Senior Manager: Local Economic Development and Environmental - F
Senior Manager: Infrastructure and Planning -F
Senior Manager: Special Programs and Communications - F
BUDGET AND TREASURY
No of Posts: 27


Chief Financial Officer - F
Personal Assistant F
Deputy Chief Financial Officer F
Manager Revenue & Debth Collection - F
Manager Supply Chain Management - F
Manager Assets Management V
Manager Expenditure F
Manager Budget and Reporting - F
Accountant: Revenue F
Senior Supply Chain Management Officer F
Accountant Assets Management F
Accountant Expenditure - F
Accountant Budget and Reporting V
Free Basic Services & Customer Care F
Demand Management Officer F
Acquisition Management Officer F
Logistic Management Officer F
Immovable Assets Management Officer F
Movable Assets Management Officer F
Payroll Officer F
Expenditure Officer F
Municipal Valuation V
Aquisition: Clerk V
Drivers X2 F
Credit Control Officer F
Billing /Data Capturers X2 V
cashiers X2 F
CITIZENS AND COMMUNITY SERVICES
No of Posts: 47


Senior Manager: Citizens and Community Services
F
Personal Assistant
F
Manager Community Services
F
Manager Community Safety
F

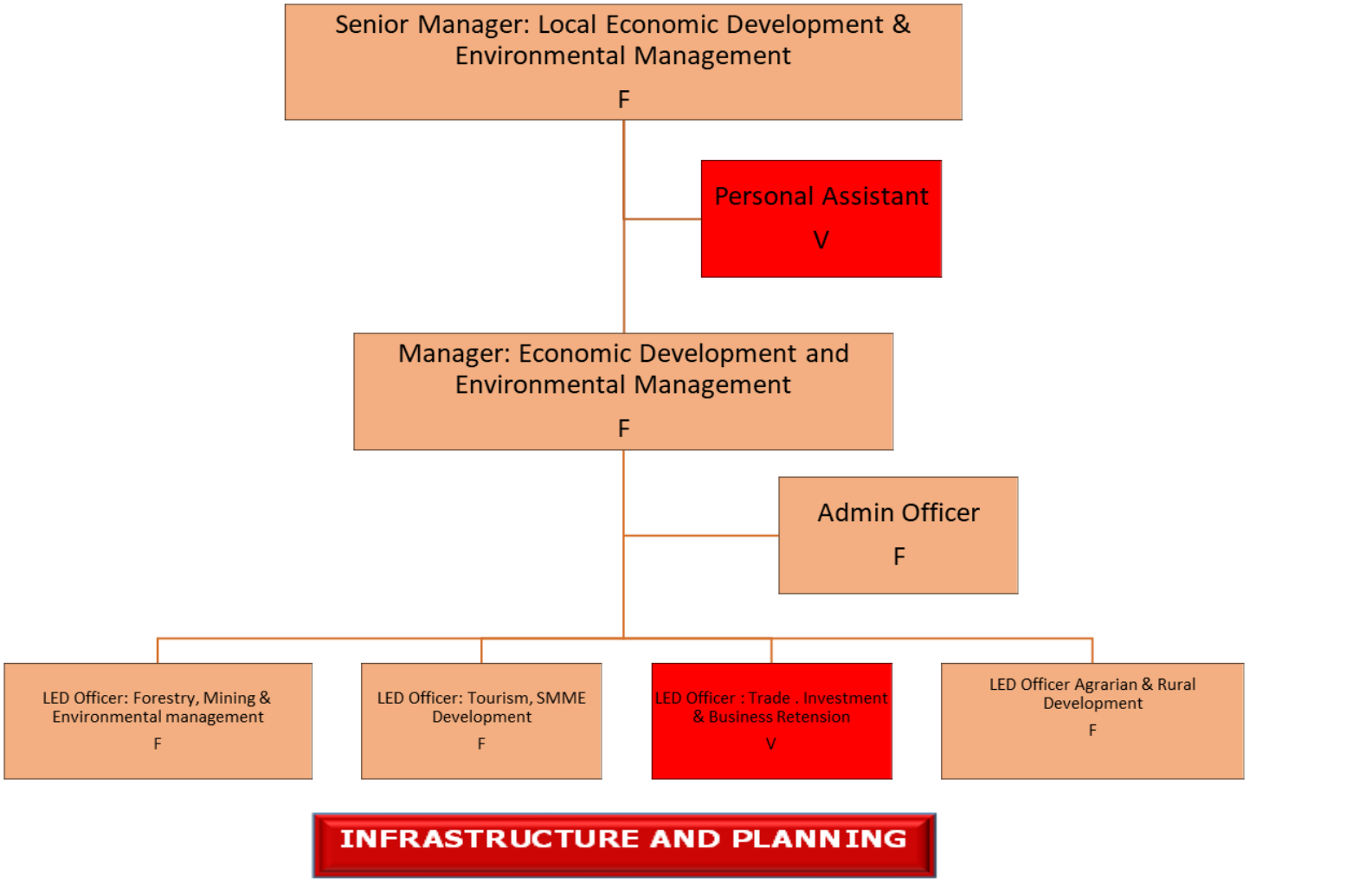

Manager Citizens and Community Services
F
Admin Clerk
Foreman: Solid Waste Management X2 - F
Waster Management Officer
F
Foreman: Parks and Public Open Spaces x 2
F
Admin Officer : Community Amenities
V
Drivers X 4
F
Team Leader: Town X2
V
Team Leader: Residential X2
V
Team Leader: Landfill Site X2
V
Landfill Plant Operator x 2
V
Team Leader X2
V
Muesium Assistant Curator
V
General Assistants X 30
20 - F
10 - V
General Assistant X20
14 - F
6 - V
General Assistant X 10
2 - F
8 - V
General Assistant X10
9- F
1 - V
General Assistant X10
4 - F
6 - V

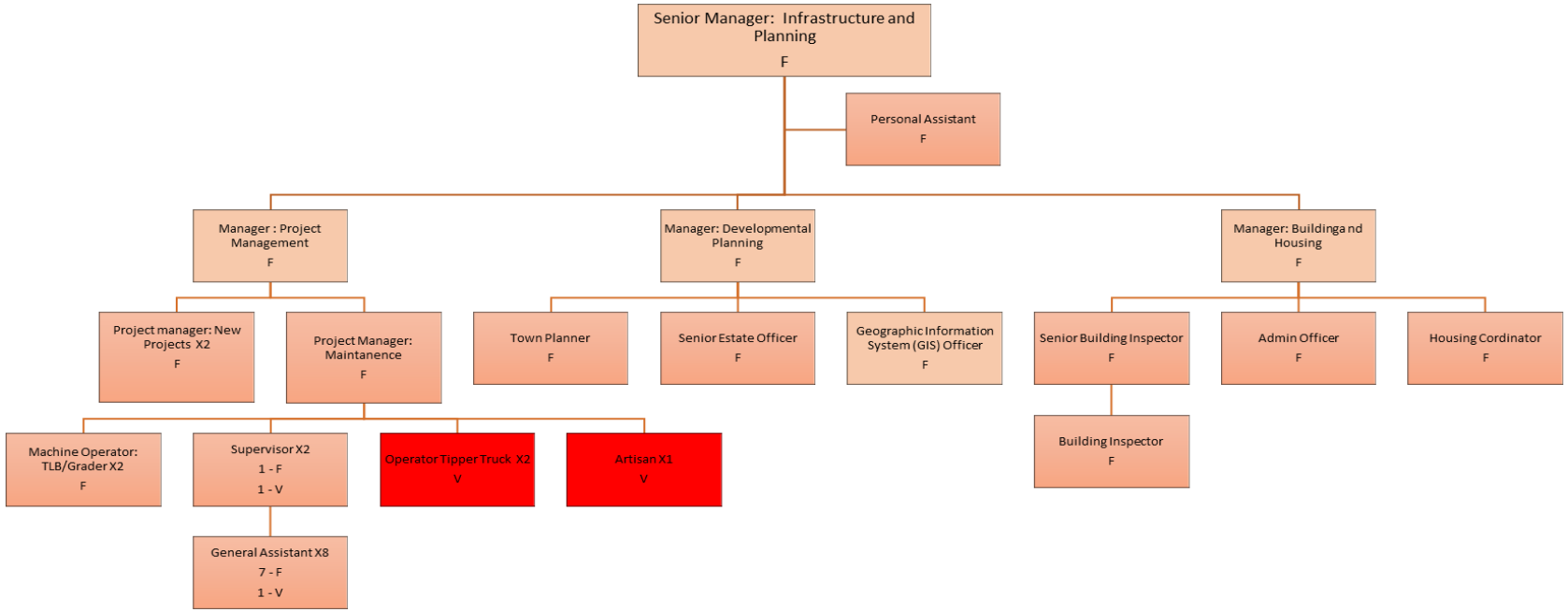

Manager Community Safety
F
Admin Officer
F
Superitendent Licensing
F
Community Liason Officer
F
Disaster Officer
F
Superintendent Law Enforcement
F
Assistant Superintendent DLTC
F
Assistant Superintendent Vehicle Testing &Licensing
F
Assistant Surintendent Law Enforcement X4
2-F
2-V
By Law Enforcement X2
F
Senior Admin Officer
F
Examiner Licensing X 4
2 - F
2 - V
Senior Licensing Officer
F
Senior Licensing Officer
F
Examiner Vehicles X2
1-F
1-V
Law Enforcement Officer x 16
7 - F
9 - V
Rangers X10
F
Admin Officer X2
1 - F
1 - V
E-Natis Clerk X2
F
E- Natis Clerk
F
E-Natis Clerks x 2
F
Pit Assistant X 2
V
Traffic Wardens X10
V
Filling Clerk
F
Filling Cklerk
F
E-Natis Cashier
V
CORPORATE SERVICES
No of Posts: 23



LOCAL ECONOMIC DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT

No of Posts: 08


Senior Manager: Local Economic Development & Environmental Management
F
Personal Assistant
V
Manager: Economic Development and Environmental Management
F
Admin Officer
F
LED Officer: Forestry, Mining & Environmental management
F
LED Officer: Tourism, SMME Development
F
LED Officer : Trade . Investment & Business Retension
V
LED Officer Agrarian & Rural Development
F
INFRASTRUCTURE AND PLANNING
No: Posts 19



SPECIAL PROGRAMMES AND COMMUNICATIONS

No of Posts: 16

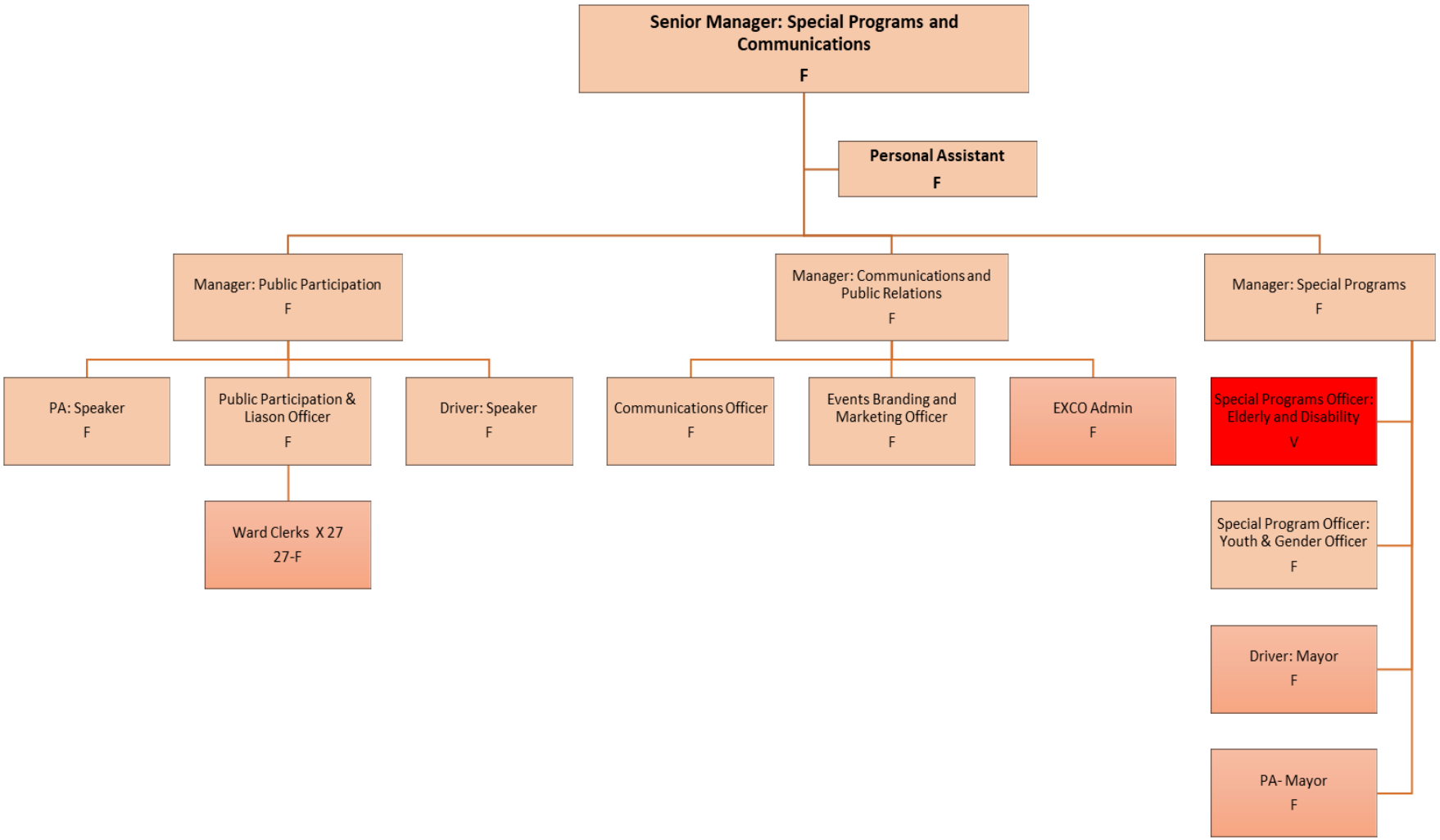
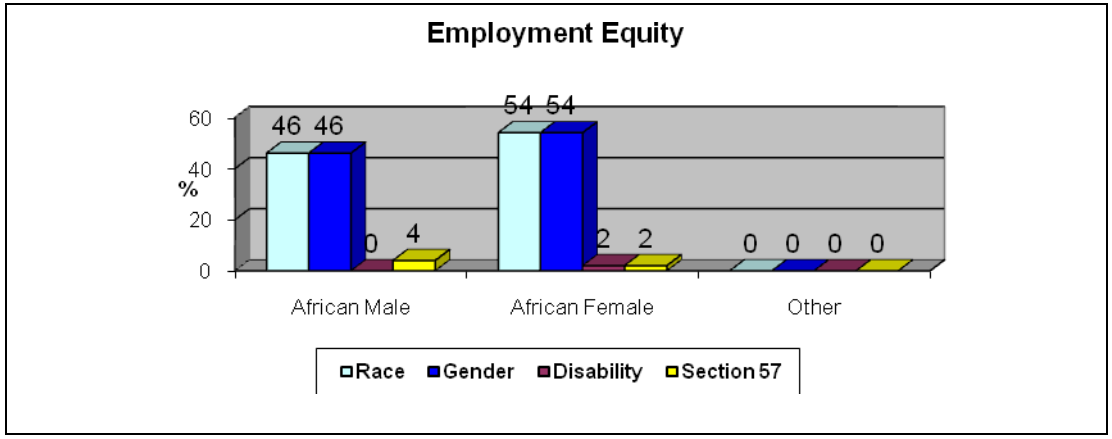


Figure 5.9.1: Employment Equity



5.10 PERFORMANCE MANAGEMENT

Umzimvubu has developed a Performance Management Framework in terms of Section 38 of the Municipal Systems Act. The process includes the development and implementation of an organisational performance management system which will not only regulate the performance of Section 57 Managers but which has also been cascaded down to other managers, officials down to the lowest level within the municipality. Senior Managers conclude performance agreements on a yearly basis and these are sent to the department of local government and traditional affairs. Middle Managers also conclude performance agreements with their managers.

Monthly reviews,

a) Managers shall present a monthly plan to the management committee.
b) The Management Committee shall comprise of the Municipal Manager who shall also chair the meeting, Heads of Departments, Assistant Managers, Project Managers and Secretariat.
c) The monthly plan shall reflect all the activities and tasks that will take place in the forthcoming month, developed directly from the approved SDBIP and reflects how such activities for the month will contribute towards the achievement of the quarterly milestone indicated in the SDBIP.
d) Portfolio Committee meetings will sit monthly, within a period of two weeks from the sitting of the Management Committee meeting.
e) The Portfolio Committee meeting will comprise of the Portfolio Head who shall also chair the meeting, councillors who are serving in various portfolio committees, the Head of Department and Secretariat.
f) The performance report will then be presented to the Executive Committee meeting by the Portfolio Head on a monthly basis.
g) The Municipal Manager and Heads of Departments shall provide clarity and technical expertise to the Executive Committee.
h) The Executive Committee shall be made up of the Mayor who shall also chair the meetings, Portfolio Heads of various Standing Committees (Portfolio Committees), the Municipal Manager, all Heads of Departments and Secretariat
i) After the monthly performance report has been endorsed by the Executive Committee, it will be presented to the Municipal Public Accounts Committee for its oversight responsibility.
j) On a quarterly basis the Council shall convene to consider the performance report

Quarterly reviews are conducted for Senior Manager and monthly assessments for Middle Managers.

a) At the end of every 3 months, a quarterly performance report shall be prepared by respective departments and presented to the Management Committee.
b) The quarterly report shall reflect progress on achievement of the quarterly milestone, as pre-determined in the Service Delivery and Budget Implementation Plan.
c) After the Management Committee has endorsed the quarterly performance report, it will be presented to Portfolio Committees by Heads of Departments within two weeks of the sitting of the Management Committee.
d) After the quarterly report has been considered by the Portfolio Committee, it will be presented to the Executive Committee meeting by the Portfolio Head.
e) The Executive Committee shall sit within three weeks from the sitting of the Management Committee.
f) After consideration of the Quarterly Report by the Executive Committee, the report is presented to Council by the Mayor within 1 month after the end of the quarter.
g) The quarterly report will then be presented to the Municipal Public Accounts Committee for its oversight responsibility.
h) The report will be presented to the Internal Audit Unit for audit purposes.

Mid-Year Reporting

a) A mid-year performance report shall be prepared by respective departments and presented to Departmental Strategic Planning and Team Building Sessions which shall convene during December of every year.
b) The Departmental Strategic Planning Sessions will be comprised of Councillors, Management, and Staff as nominated by HOD's.
c) The mid-year report shall reflect progress on achievement of the mid-year milestone, as pre-determined in the Service Delivery and Budget Implementation Plan
d) The Mid-year report will be presented to the EXCO Strategic Planning Session during December of every year.
e) The EXCO Strategic Planning Session will be comprised of the Mayor, Portfolio Heads, the Municipal Manager, All Heads of Departments and Secretariat.
f) After the Mid-year Performance report has considered by the EXCO, the Mid-year report shall be presented to the Council Strategic Session that will sit in January of every year.
g) The Council Strategic Session shall be comprised of Councillors, Management and Secretariat.
h) The Mid-year Performance Assessment Report shall be presented to Council by 25th January of every year and sent to Treasury and the Office of the Auditor General.
i) The Mid-year Performance Assessment Report shall be considered alongside consideration of the Adjustment Budget.
j) The Service Delivery and Budget Implementation Plan for the remaining half of the financial year may be revised; it needs be, to pre-determine the performance of the municipality until the end of the financial year.
k) The Revised SDBIP shall be approved by the Mayor within 60 days of the start of the second half of the financial year in line with the Adjustment Budget i.e. February.
l) The Mid-year Performance Assessment Report will then be presented to the Municipal Public Accounts Committee to play its oversight responsibility.
m) The report will be presented to the Internal Audit Unit for audit purposes.

Annual Reporting

a) The municipality shall prepare a Municipal Annual Performance Report within 1 month of the end of the financial year, i.e. July.
b) The Annual Performance Report shall give a synopsis of the municipal performance, measured against pre-determined objectives, as contained in the SDBIP and Reviewed SDBIP.
c) The APR shall be consolidated by the IDP and Municipal Performance unit, scrutinised and presented to the Internal Audit for verification and validation of the information reported.
d) The report shall then be presented to the Office of the Auditor General alongside presentation of the Annual Financial Statements (by August of every year).
e) Upon receipt of the Auditor Generals' report on the Annual Performance Report (in November) the IDP and Municipal Performance unit compiles an Annual Report.
f) The Annual Report shall be developed in line with applicable Treasury Regulations.
g) The Annual Report shall be presented to Council, alongside presentation of the Oversight Committee Report (MPAC).

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. ULM Institutional Performance resides with the IDP & PMS Unit with the strategic Office of the Municipal Manager. The IDP & PMS Unit is entrusted with the responsibility of crafting the IDP as well as the afore-mentioned statutory reports. On Predetermined Objectives contained in the Annual Performance Report for the 2020/2021 financial year as submitted to the Office of the Auditor-General, the institution obtained an Unqualified Audit Opinion and the were no findings as per the Management Letter issued and there was notable improvement compared to the previous 2019/2020 financial year where there were findings on issues of SMARTness and reliability of indicators.

On 2020/2021 Annual Financial Statements the Office of the Auditor-General raised the following matters of emphasis:

- Material losses - receivables from exchange and receivables from non-exchange transactions:
  As disclosed in notes 5 and 6 to the financial statements, cumulative allowance for impairment of receivables from exchange and receivables from non-exchange transactions amounted to R8 million (2019-20: R6,7 million) and R27,4 million (2019-20: R55,4 million), respectively.

- Restatement of corresponding figures:
  As disclosed in note 64 to the financial statements, the corresponding figures for the 30 June 2020 were restated as a result of error in the financial statements of the municipality at, and for the year ended, 30 June 2020

ULM has a Performance and Audit Committee which complies with its responsibilities arising from section 166 of the MFMA and clause 14(2) (a) of the Municipal Planning and Performance Management Regulations of 2001. The Performance & Audit Committees' work is guided and regulated by an Audit Committee Charter and discharges all its responsibility as contained therein. The Performance & Audit Committee's work is also guided by its work programme that it adopted prior the beginning of each financial year. The Audit Committee consisted of the members listed hereunder during the period and meets as a minimum, four times a year as per paragraph 7.7 of the approved Audit Committee Charter. The composition of the committee is as follows:

Name of Member
Mr. S. Simelane
Ms. M. Sonqishe
Mr. S. Buthelezi (Chairperson)

The Performance & Audit Committee had reviewed and considered the quarterly reports by management. In addition, the Audit Committee considered the annual performance report for the financial year 2020-21 and the annual performance report was approved for submission to the Auditor-General.

PLAN TO DEAL WITH CHALLENGES IN CONDUCTING PERFORMANCE EVALUATIONS

CHALLENGES REGARDING IMPLEMENTATION OF IPMS	POSSIBLE SOLUTION	TIME FRAME	RESPONSIBLE MANAGER/ SUPERVISOR
Integration of performance management system with other municipal systems	Performance Management System needs to be integrated with other Municipal systems such as MUNISOFT	2022/2023 FY	Manager: Human Resources, ICT Manager
Lack of leadership/management commitment	Management and immediate supervisors should be involved and accountable for the development of performance plans for their subordinates, as part of supervision. Immediate supervisors should have a kpi which relates to development of performance plans and performance evaluations for their sections.	2022/2023 FY	Senior Managers, Managers, and Supervisors
Incompetence- setting up of performance measure that respond to kpi (SMART KPI), and poor performance coaching	On-going trainings be conducted to all the relevant personnel on development of smart kpi's and coaching be done by immediate supervisors.	2022/2023 FY	Senior Managers, Managers and Immediate Supervisors and staff
Resisting change on implementation of the performance management system	Corporate world is changing on a daily basis, and there are new development to be implemented on pms, continuous trainings be conducted to all employees as and when there are changes within the system.	2022/2023 FY	Senior Manager: Corporate Services and Manager:Human Resources

Non-attendance of scheduled performance evaluations by the staff	Consequence management be applied to those employees who fail to attend the performance evaluations	2022/2023 FY	All Senior Managers, Managers and Supervisors

5.10.1 CUSTOMER CARE, PETITIONS /COMPLAINTS MANAGEMENT

The Corporate Service Department has Customer Care Unit under Sound Governance Section which deals with walk in customers that need to be assisted with directions and complaints. The reception unit also forms part of the customer care by assisting ULM customers who needs help through telephone. The Customer care unit also helps customers who submit their queries through our enquiries@umzimvubu.gov.za email which is linked to the Manager Sound Governance. The Manager receives the emails and direct them to the relevant department or a person responsible and a report is submitted to Management Committee on each and every month with all the queries submitted and their status by the relevant person. The Department of Corporate Services handles its customer care unit using customer care policy which has clear values that we as Umzimvubu local municipality we subscribe on commonly known as **"PACD"** **P**assion, **A**ccountability, **C**ompetitive, and **D**iversity. Further to that, we ensure that Bathopele principles are followed as stipulated in our service charter and customer care policy which are Consultation, Service Standards, Access, Courtesy, Information, Openness and Transparency, Redress and Value for Money.

In giving effect to section 152 of the Constitution, the Local Government: Municipal Systems Act 32 of 2000, section 17(2) (a) stipulates that a municipality must establish appropriate mechanisms, processes and procedures to enable the local community to participate in its affairs, and to this end make provision for the receipt, processing and consideration of petitions and complaints lodged by members of the local community.
The municipality has a petitions management policy that guides the handling of complaints received by the municipality. The turnaround time of responding to complaints or petitions is 14 days. There is also the Petitions Committee which is composed by the Speaker, two EXCO members and administration that deals with all the complaints received by the municipality, ensures that all the petitions or complaints received are attended to and feedback is given to the complainants within the stipulated period. Complaints management report is compiled and tabled to council.

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 January 2021. Tariff restructuring has been implemented on waste management so at least the section could reach the break-even point as the past years the municipality is running the service at loss.

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

The municipality has went through a data cleansing project in current financial year, this has lead in separation of consumer debts (old and new) as from the 1 July 2011 as the municipality would be its first time charge interest on outstanding amounts on its consumers. However, the municipality only collects 65% of its billed amount per month, which this affects our revenue enhancement strategy.
The Budget and Treasury is striving by all means to ensure accuracy of monthly billing to consumers. The following measures are in place to ensure the accuracy of billing system:

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

The municipality has a general valuation roll in place developed through the appointed service provider. The valuation roll was open for public inspection for a specified period, afterwhich comments and objections were considered. The valuation roll is published and uploaded on the municipal website for consumer accessibility.
The municipality pay it creditors within the prescribed period of 30 days in accordance with section 65(2) (e) of the MFMA. The municipality has implemented controls to ensure that monthly creditors' reconciliation are performed and reviewed by manager Expenditure, and invoice register is maintained in order to be able to comply with the 30 days.
Three Bid Committee systems as prescribed by the MFMA are in place with proper delegations and terms of reference for each committee. Procurement of goods and services in excess of R200 000 is done through the Bid Committee system
An electronic centralised contracts register has been designed and populated with all relevant information in terms of SCM Regulations and Umzimvubu SCM Policy. Contract files containing all relevant documents pertaining to that contract as per the tender register are maintained. Umzimvubu municipality is medium capacity and had fully GRAP compliant Asset register which is updated and maintained on a monthly basis.

5.13.2 2023/2024 MTREF Budget - Consolidated Financial Overview

5.13.2 2023/2024 MTREF Budget - Consolidated Financial Overview

ACCOUNT DESCRIPTION	BUDGET 2022/23	ADJUSTED BUDGET 2022/23	DRAFT BUDGET 2023/24	DRAFT BUDGET 2024/25
Non Grant Income	99 220 000,00	99 220 000,00	84 651 000,00	88 038 000,00
Grant Revenue	282 396 000,00	282 396 000,00	281 899 000,00	292 947 000,00
Total Revenue	381 616 000,00	381 616 000,00	366 550 000,00	380 985 000,00

SUMMARY ORIGINAL BUDGET 2023-2024						
DEPARTMENT	REVENUE	PERSONNEL EXPENDITURE	OPERATING EXPENDITURE	REPAIRS & MANTAINANCE	GRANTS & SUBSIDIES PAID	CAPITAL EXPENDITURE
Administrative and Corporate Support: Corporate Services (201)	110 000,00	11 231 084,00	23 074 888,00	500 000,00	470 000,00	14 570 000,00
Finance: BTO CFO (200)	348 940 000,00	13 736 743,00	38 243 996,00	1 000 000,00	6 500 000,00	3 000 000,00

SUMMARY ORIGINAL BUDGET 2023-2024						
DEPARTMENT	REVENUE	PERSONNEL EXPENDITURE	OPERATING EXPENDITURE	REPAIRS & MANTAINANCE	GRANTS & SUBSIDIES PAID	CAPITAL EXPENDITURE
Administrative and Corporate Support: Citizen & Community Services (207)	-	4 203 114,00	2 365 000,00	-	-	-
Police Forces Traffic and Street Parking Control (209)	11 871,00	13 223 356,00	32 729 480,00	983 440,00	-	500 000,00
Solid Waste Removal: Waste Management (208)	5 270,00	12 465 810,00	17 892 195,00	6 200 000,00	750 000,00	6 000 000,00
Marketing Customer Relations Publicity and Media Co-ordination: Special Programmes & Communication (206)	-	9 935 856,00	15 896 628,00	-	-	-
Mayor and Council: Council (202)	-	22 106 240,00	16 108 376,00	-	-	400 000,00

SUMMARY ORIGINAL BUDGET 2023-2024						
DEPARTMENT	REVENUE	PERSONNEL EXPENDITURE	OPERATING EXPENDITURE	REPAIRS & MANTAINANCE	GRANTS & SUBSIDIES PAID	CAPITAL EXPENDITURE
Municipal Manager Town Secretary and Chief Executive: Municipal Manager (204)	-	7 575 820,00	16 045 252,00	-	-	-
Corporate Wide Strategic Planning (IDPs LEDs): Local Economic Development (205)	-	4 867 631,00	19 181 000,00	-	-	2 400 000,00
Roads: Roads (203)	88 758,00	13 169 007,00	17 750 000,00	51 050 000,00	-	227 833 113,00

5.13.3 Conditional Grants Bank Accounts Opened

Umzimvubu Local Municipality opened the following bank accounts solely for grant funding purposes:

BANK NAME	ACCOUNT NUMBER	ACCOUNT NAME
First National Bank	62088******	Municipal Infrastructure Grant
First National Bank	62276******	Financial Management Grant
First National Bank	62288******	Electrification Programme
First National Bank	62891******	Housing Project Fund

ACCOUNT DESCRIPTION	BUDGET 2022/23	ADJUSTMENT BUDGET 2022/23	DRAFT BUDGET 2023/24	DRAFT BUDGET 2024/25	DRAFT BUDGET 2025/26
Personnel Costs	86 576 000,00	87 576 000,00	90 484 000,00	94 103 360,00	97 867 494,40
General Expenditure	180 579 000,00	202 897 000,00	158 481 000,00	164 820 240,00	171 413 049,60
Capital Expenditure	229 120 000,00	229 120 000,00	254 703 114,00	254 703 115,04	254 703 116,08

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

The municipality has a strategy in place and has appointed a debt collector, however has started to map its strategy on the following key components:

- National Treasury's guidelines and macro-economic policy;
- Growth in the Municipality and continued economic development;

- Efficient revenue management, which strives to ensure a 70 per cent annual collection rate for property rates and other key service charges;
- The municipality's Property Rates Policy and By-law approved in terms of the Municipal Property Rates Act, 2004 (Act 6 of 2004) (MPRA); and Municipal Rates and Tariffs have been published in a local newspaper within 14 days after the adoption of the Budget will be further gazetted in the Provincial Gazette before the 30th June 2023.
- Increase ability to extend new services and recover costs;
- The municipality's Indigent Policy and rendering of free basic services; and Tariff policies of the Municipality

Table 5.13.5 Summary of Expenditure classified by Type

The municipality pay it creditors within the prescribed period of 30 days in accordance with section 65(2) (e) of the MFMA. The municipality has implemented controls to ensure that monthly creditors' reconciliation are performed and reviewed by manager Expenditure, and invoice register is maintained in order to be able to comply with the 30 days.
Three Bid Committee systems as prescribed by the MFMA are in place with proper delegations and terms of reference for each committee. Procurement of goods and services in excess of R200 000 is done through the Bid Committee system

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

Grants Allocation

SOURCE	2023-2024	2024-2025	2025-2026
Equitable Share	R275 357 000	R290 925 000	R278 931 000
Local Government Financial Management Grant	R1 720 000	R1 720 000	R1 858 000
Expanded Public Works Programme	R3 222 000	R0	R0
Municipal Infrastructure Grant	R55 067 000	R57 495 000	60 026 000
Integrated National Electrification Programme	R17 350 000	R31 000 000	R30 000 000
Small Town Revitalization Grant	RO	R0	R0
Provincial Government:Eastern Cape:Capacity Building and Other:Library	R750 000	R750 000	R750 000
National Government:Municipal Disaster Relief Grant	R0	R0	R0
Departmental Agencies and Accounts:National Departmental Agencies:Construction Education and Training SETA			

5.13.6 Financial Management Policies

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

They are the following:

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

These policies were adopted by council with the 2020/2019 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
2010/2011	Unqualified
2011/2012	Unqualified
2012/2013	Unqualified
2013/2014	Unqualified
2014/2015	Unqualified
2015/2016	Clean Audit
2016/2017	Qualified
2017/2018	Qualified
2018/2019	Qualified

2019/2020	Qualified
2020/2021	Unqualified
2021/2022	Unqualified
2022/2023	Unqualified

The municipality has developed the audit action plan to respond to matters raised by the Auditor General. A deadline of 31st May 2024 was set by the municipality to have resolved all concerns/queries raised by AG.

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

5.13.3 AUDIT, REPORTING AND RISK MANAGEMENT

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

The unit at the moment is composed of an Internal Auditor and Risk Management Officer. 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 Performance & Audit Committee which has an Audit Charter which was adopted by Council. The Audit Committee is composed of three members, 1 who is a Charted Accountant, 1 who has vast experience in the field of auditing public sector and 1 who was a municipal manager in various municipalities. The audit committee sit atleast once every quarter as scheduled in the municipal calendar. Audit Committee members are:

Mr. Buthelezi – Chairperson
Ms. Sonqishe – Member
Mr. Simelane – Member

- The internal audit unit is also a link between external auditors and the municipality and has facilitated and/or coordinated external audit work and also ensured that the management responds to audit queries.

- The risk committee has been established and terms of reference are in place. The risk champions meet on a mothly basis to report and risk management.

5.13.4 INTERGOVERNMENTAL RELATIONS

The Municipality participates in District IGR structures, even though they are fully operational at this stage. These structures are composed of the Technical Task Group and District Managers Forum. The ULM uses IDP Steering committee as the platform for integovernmental 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 has developed an IGR Framework policy with clear terms of reference emanating from the 2005 Intergovernmental Relations Framework Act 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.

District Development Model (One Plan)

The purpose of enhancing cooperative governance through a new district coordination model is to improve the coherence and spatial targeting impact of all three spheres of government working together in unison.

This unison is achieved when there is a common appreciation and understanding by all three spheres of government of the service delivery and development dynamics, challenges and opportunities in various communities calibrated for practical purposes at a district/metropolitan spatial scale.

The district scale enables national and provincial government to have sufficient consideration of local conditions and contexts so that policies, plans, programmes and projects can be made more responsive to the needs of localities and communities. It also enables municipalities to articulate the strategic support and unlocking required by national and provincial government to improve prioritization, spatial alignment of investment, and implementation. The One Plan will be strategic and Long-Term in nature expressing the

commonly agreed diagnostics, strategies and actions which will be broken down to annual operation plans and a ten-year implementation plan so as to enhance service delivery and development within Alfred Nzo District Municipality space.

Each sphere and sector department will have to elaborate in more detail their own plans and actions within the scope of their mandated powers and functions to give effect to the One Plan as well as execution of their functions. Budgets, including conditional grants and equitable share, need to be allocated to the extent that spheres and departments execute the Long-Term Plan commitments.

The objectives and focus of the Long-Term Plans will be on:

i) Managing urbanisation, growth and development;
ii) Determining and/or supporting local economic drivers;
iii) Determining and managing spatial form, land release and land development;
iv) Determining infrastructure investment requirements and ensure long-term infrastructure adequacy to support integrated human settlements, economic activity and provision of basic services, community and social services:
    - Ensuring social and affordable housing provision to meet needs across range of income groups; and
    - Ensuring long-term security of water, energy, food, land and air quality for the people.
v) Institutionalize long term planning whilst addressing 'burning' short term issues

The content of the Plans will elaborate the key transformation processes required to achieve long-term strategic goals and a desired future within Alfred Nzo District Municipality space.



(a) Demographic and District Profiling change – the process of understanding the current population profile and development dynamics and by which a desired demographic profile and radical improvement in the quality of life of the people is achieved through the following 5 transformations discussed below (economic positioning, spatial restructuring, infrastructure engineering, housing and services provisioning, and governance and management). The objective is to have a common and deeper understanding across government of the current demographic make-up and the underlying factors and forces that are shaping it:

- To identify the global and domestic trends that are likely to impact on the demographic profile;
- To determine the demographic profile changes that are necessary and desired;
- To determine the projected population size, make-up and needs that will impact on the demand for future infrastructure, housing and services.
- Multi-dimensional Poverty Index
- Hunger
- Skills audit in the district
- Land use and Audit of the district
- Social Capital Index
- Health Index
- Inequality

- Unemployment/Employment
- Service Delivery Index
- Economic Development Opportunities Mapping
- Stakeholder Analysis

In developing the profiles and measuring progress global, regional and continental action plans should be localised including the NDP targets, RISDP targets, Agenda 2063 targets and the SDGs should also be localized and measured.

(b) Economic Positioning – the process by which a competitive edge is created that enables domestic and foreign investment attraction and job creation. The economic positioning informs the spatial restructuring that is required. Local Economic Development (LED) supported by cooperatives, township and rural economies with economic anchor projects.

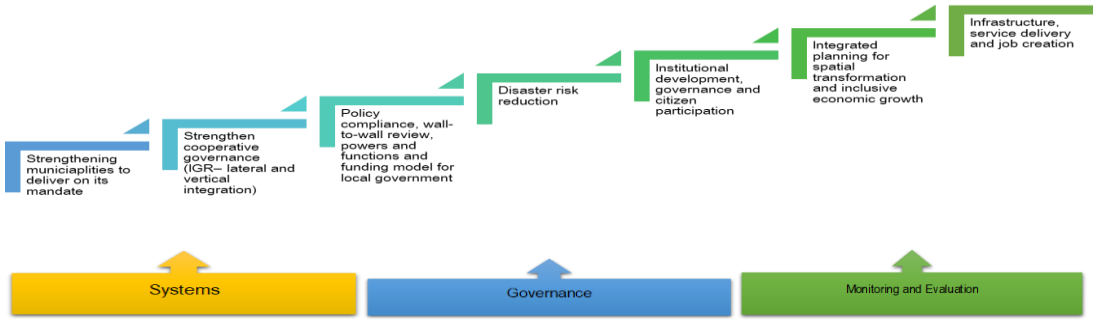
(c) Spatial Restructuring – the process by which a transformed and efficient spatial development pattern and form is created to support a competitive local economy and integrated sustainable human settlements. Spatial restructuring informs infrastructure investment in terms of quantum and as well as location and layout of infrastructure networks. This will lead to:
- Transformed and efficient spatial development pattern and form in order to support a competitive local economy and integrated sustainable human settlements.
- Harmonization of Local Integrated Development Plans at the District and provincial levels, for national support
- At least 1 SDZ within Alfred Nzo District.

(d) Infrastructure Engineering – the process by which infrastructure planning and investment especially bulk infrastructure installation occurs in order to support the transforming spatial pattern and form, meet the needs of a competitive local economy and integrated human settlements, and ensure demand for housing and services is met in a sustainable way over the long-term. This will require alternative forms of labour intensive infrastructure projects such as the paving of artillery, ring and local roads

(e) Integrated Services Provisioning – the process by which integrated human settlement, municipal and community services are delivered in partnership with communities so as to transform spatial patterns and development for planned integrated sustainable human settlements with an integrated infrastructure network. This also requires holistic household level service delivery in the context of a social wage and improved jobs and livelihoods

(f) Governance and Management – the process by which leadership and management is exercised, in particular, that planning, budgeting, procurement, delivery, financial and performance management takes place in an effective, efficient, accountable and transparent manner. It also includes spatial governance, that is, the process by which the spatial transformation goals are achieved through assessing and directing land development and undertaking land use management and land release of municipal/public land.

Steps towards implementing the model



CORE SUCCESS OF BUILDING A CAPABLE AND DEVELOPMENTAL LOCAL GOVERNMENT IS ABOUT ENTERING INTO SOCIAL COMPACTS THAT WILL FOSTER PARTNERSHIPS AT ALL LEVELS THROUGH ENGAGEMENT WITH CIVIL SOCIETY, PRIVATE SECTOR AND CITIZENS.

DDM One Plan Inter-Governmental Structures

Minister Ronald Ramola

IGR Sessions Held to Formulate the District DDM One	CHDM DDM Work Stream
MEC	Mr Gade
Executive Mayor	Cllr V. Mhlelembana

IGR Sessions

DIMAFO	Date/ No of sessions held
IGR/IDP Representative Forums	2
MM's Forum	4

Technical Champion	National Technical Champion	Ms Pontsho Rafedile (National COGTA)	Held to Formulate the District/Metro One Plan	DDM Steering Committee	4
	Provincial Technical Champion	Mr. M Nodlabi		Municipal Strategic Planning's	2
	Municipal Manager	Mr ZH Sikhundla		District Comm's Forum	4
Other members	National Government Departments & SOEs				
	Provincial Sector Departments & SOEs				
	Mr M. Pinyana/ Ms N. Hlomza Mr M. Vakalisa (District IDP Manager) All Local Municipality's IDP Managers				
Public Participation/Engagement Processes			District DDM One Plan was advertised in the District Website		
DDM One Plan Approval Process			DIMAFO; MM's Forum; IDP/IGR Forums		

Inter - Governmental Implementation Commitments		
Government Departments & SOEs	Total No. of Interventions / Programme/ Projects	Total Rand Value

National Government Departments & SOEs	Construction of a dam at Lalini will generate hydroelectricity Construction of Ntabelanga Dam on the Tsitsa River to supply domestic and industrial water requirements and irrigated agriculture	-
Provincial Government Departments & SOEs	Siphethu Hospital Road Construction Farm Access Roads and Farm Produce Access Routes	R1.3b R850m
	Siphethu Hospital Road Construction, Mzamba to Magusheni Road, Nkantolo Road Construction	-
	Mkambathi Nature Reserve.	R65m
	RED hub at Mqanduli, RED hub at, Mbizana- Support maize and sorghum production	R150m
District/ Metro & Municipal Entity	24 Projects	R563m

Local Municipalities & Entity/s	88 Projects	Capital Budget: Ntabankulu L.M: R82,7m Winnie Madikizela-Mandela L.M: R188,6m Umzimvubu LM: R159,9m Matatiele LM: R192,8m

DDM Six Transformational Area	Priorities	PDP Priorities	DDM Goal/Impact Area	DDM 2050 Targets
1. DEMOGRAPHIC CHANGE AND PEOPLE DEVELOPMENT	Priority 3: Education, Skills and Health Priority 4: Consolidating the Social Wage through Reliable and Quality Basic Services Priority 6: Social Cohesion and Safer Communities	Human Development ● Increase access to Early childhood development. ● Improved quality of primary and secondary education for improved educational outcomes. ● Increase skills for development of the province. ● Improved health profile and health outcomes in communities. ● Improve the safety of the people in the Eastern Cape. ● Promotion of Social Cohesion and moral regeneration. ● Social Protection and Viable Communities.	Inclusive Growth and Development Basic Services Delivery and Community Empowerment	. Increase learning opportunities by 15% by 2030 and 25% by 2050. . Increase employment opportunities by 25% and lower unemployment by 25% (either/or) by 2030. . Increase household income by 20% by 2030 and by 30% by 2050 . Decrease incidents of gender-based violence by 30% by 2023 . All LMs and the district have well established and active forums and networks available to challenge GBV by 2022. . All LMs and the district are using a uniform communication mechanism that is monitored and measured against its efficacy and success rate through yearly customer satisfaction surveys and bi-yearly good governance surveys starting in 2022. This system should also have an inbuilt internal management system to ensure accountability and responsiveness.

DDM Six Transformational Area	Priorities	PDP Priorities	DDM Goal/Impact Area	DDM 2050 Targets
2. ECONOMIC POSITIONING	Economic Transformation and Job Creation	Innovative and Inclusive Growing Economy ● Stronger industry and enterprise support. ● Rapid development of high-potential economic sectors. ● Spatially balanced economic development, urban development and small-town revitalization. ● Digital transformation and development of the ICT sector. ● Sustainable community agriculture and	Inclusive Growth and Development	. The IGR structures to be fully functional by end 2023 . A donor engagement strategy is developed and communicated by the end of 2023 . The business and investment incentive scheme is developed and communicated by the end of 2023. . Create conditions that are conducive for investment and to attract investors for job opportunities and other economic development by 2025 . Investment increases by 20% by 2030 and by 50% by 2050 . All local and district business forums are inclusive and actively engaged in local development initiatives by the end of 2022. . Rejuvenation of tourism Attractions and heritage destinations by 2030. . There is increase in the work allocated to SMMEs by 50% by end 2030.

DDM Six Transformational Area	Priorities	PDP Priorities	DDM Goal/Impact Area	DDM 2050 Targets
		diversified livelihoods. ● Development of agricultural value chains. ● Accelerate land reform and land rehabilitation programmes.		9. There is increase in commercial farming practices by 35% by 2030. The informal sector has grown by 25% by 2030 and by 35% by 2050
3. SPATIAL RESTRUCTURING AND ENVIRONMENTAL SUSTAINABILITY	Spatial Integration, Human Settlements and Local Government	An Enabling Infrastructure Network ● Develop sustainable and integrated settlements. ● Safeguarding ecosystems and existing natural resources. ● Respond to climate change and green technology innovations.	Inclusive Growth and Development Basic Services Delivery and Community Empowerment	. To have audited all land and human settlements by 2023 . To have an updated sector plan by 2025 . To begin implementing strategic projects by 2025

DDM Six Transformational Area	Priorities	PDP Priorities	DDM Goal/Impact Area	DDM 2050 Targets
		• Improvement of environmental governance.		
4. INFRASTRUCTURE ENGINEERING	Economic Transformation and Job Creation Priority 5: Spatial Integration, Human Settlements	An Enabling Infrastructure Network • Build resilient economic infrastructure that promotes economic activity. • Universal access to basic infrastructure. • Sustainable energy and electricity provision. • Develop sustainable and integrated settlements. • Improve infrastructure planning,	Basic Services Delivery and Community Empowerment	. That an infrastructural audit is completed by 2023. . That there is full ICT coverage throughout the district by 2030. . That all bulk infrastructural projects are completed within 3 years of their inception. . That the infrastructural support for economic development is integrated into all sector plans by 2025. . That there is universal power supply by 2030 within the district.

DDM Six Transformational Area	Priorities	PDP Priorities	DDM Goal/Impact Area	DDM 2050 Targets
		delivery, operations and maintenance.		
5. INTEGRATED SERVICE PROVISIONING	Consolidating the Social Wage through Reliable and Quality Basic Services	An Enabling Infrastructure Network • Universal access to basic infrastructure.	Basic Services Delivery and Community Empowerment	. That service breaks are reduced by 15% by 2023 and by 25% by 2030. . That services backlogs are reduced by 20% by 2050. . That local collection rates have increased by 15% by 2025 and by 25% by 2030 . Investment increases by 15% by 2030 and by 20% by 2050. . Monitoring and accountability mechanisms are in place by the end of 2023. All municipalities within the district have good financial practices in place by 2024 and clean audits by 2025.
GOVERNANCE AND FINANCE	A Capable, Ethical and Developmental State Priority 7: A Better Africa and World	Capable Democratic Institutions	Effective Public Participation, Good Governance and Partnerships	. Effective and accountable financial systems in place by 2024. . Clean audits in all municipalities in the district by 2025.

DDM Six Transformational Area	Priorities	PDP Priorities	DDM Goal/Impact Area	DDM 2050 Targets
		• Building the Capability of the State to deliver. • Transformed, Integrated and Innovative Service Delivery. • Instilling a culture of good corporate governance. • Build multi-agency partnerships.	A capable and financially viable institution	. Petitions and Service Delivery protest mechanisms up and running by end 2022. . All IGR processes are running effectively and communication channels clear by 2022 . Public participation targets are met as per the required standards with effect from 2021. . Customer satisfaction surveys are undertaken bi-yearly with effect from 2022.

DDM and African Coastal Smart City Initiative in Alfred Nzo District Municipality

In Alfred Nzo District Municipality, several catalytic projects are conceived within the context of DDM and Eastern Seaboard. Winnie Madikizela-Mandela Local Municipality (WMMLM) is a gateway to Wild Coast. The key National Development Corridor of N2 serves as the primary corridor and main access route to the district while R56 and R61 are identified as secondary corridors. This is a Strategic Infrastructure Project (SIP) 3 Catalytic Project.

Mthentu-Msikaba Bridge: When complete, the bridge will act as a catalyst between the economic corridor that connects Ingquza Hill Local Municipality and Winnie Madikizela-Mandela Local Municipality and Ugu District Municipality in KZN. Estimate investment is R3.8b.

The urban and peri-urban nodes are created by R61 running south through WMMLM to Durban ensuring primary economic hubs of this municipal area. The One Plan identifies main Economic Sectors as Agriculture and Forestry with thriving potential for Ocean Economy and Tourism. WMMLM is an Agri- Enterprise and Small-scale Farming Resource

Region. The district has also been selected as one of the regions to undertake the implementation of AgriParks initiative. If the District cannot establish Industrial Development Zone (IDZ) or Special Economic Zone (SEZ), at least an Industrial Park must be build and the Agri-Hubs are steppingstones to build the Industrial Park.

DDM One Plan attention to Land Tenure System and Land related challenges in WMMLM as a key issue that will require IGR to unlock potential for mining, agriculture and ocean economy. Plans to build a small harbour in Winnie Madikizela Mandela must be pursued further through Department of Public Works.

Alfred Nzo DDM covers five (5) projects, three (3) have spatial implications and are to be implemented between 2019 and 2030. These projects are the Mzamba to Mtentu Corridor Development, Alfred Nzo District Agroforestry Zones and Water. Umzimvubu Dam is a national priority project and Department of Water Affairs must be consulted within DDM approach.

The Ocean Economy is identified as an anchor project by the Alfred Nzo District One-Plan and this is supported by the Department of Small Business Development and the National Skills Fund. Winnie Madikizela-Mandela LM is part of Catalytic Infrastructure initiatives supported by SIPs for small harbours. Department of Small Business Development and the National Skills Fund committed in the DDM One Plan to allocate commercial fishing rights to Cooperatives and use of coastal area to promote tourism by improving facilities which include beach access and recreational areas.

Direct Impact

4 District economies incl. OR Tambo (DDM pilot site), Alfred Nzo (poorest in the country), Harry Gwala (among poorest in the country) and Ugu with direct impact on 3.6 mil people 53% women and about 8 million by 2050 (the size of JHB + CoCT)

Potential Economic Anchors

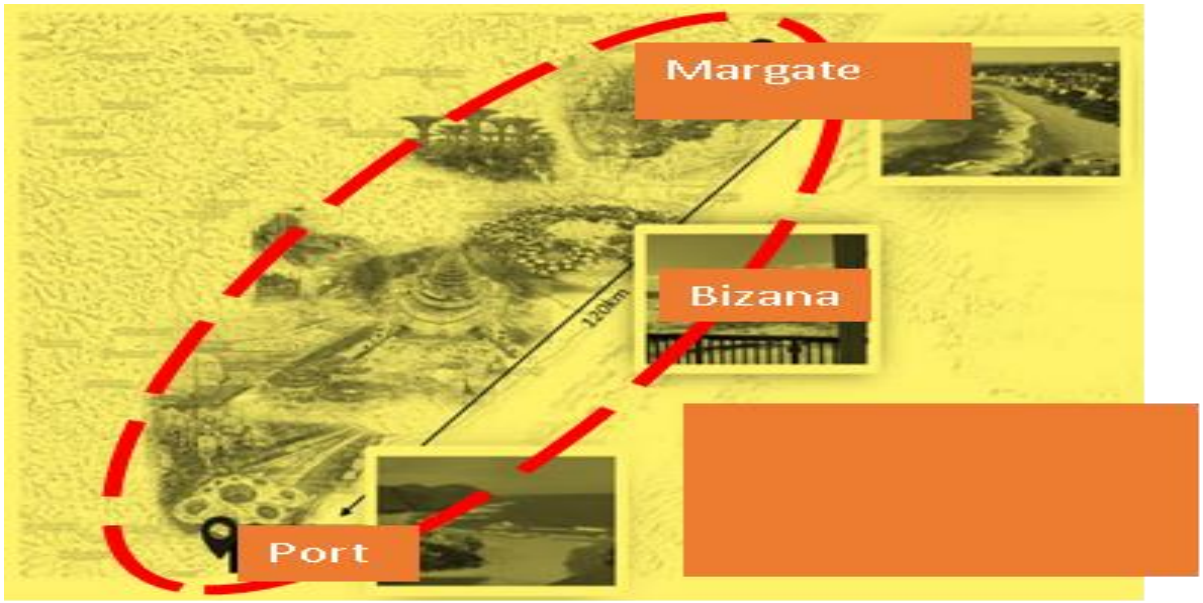
- Tourism potential with cultural heritage
- Oceans economy and marine industry
- Promotion of fisheries on Eastern Sea-Board for job creation & local economic development
- Revamped port or harbour & Vessel and sea ferry production
- Aquaculture with sardine run as tourist attraction
- Oil & Gas potential
- Agriculture incl. full value chain of hemp production
- Film and creative sector
- Air, Rail and Road transport network complemented by maritime highway

Possible Actions

- Establish Special Projects Team with ongoing technical support from our partners e.g. China, Norway and Spain
- Ensure land remains affordable, local ownership and management is prioritised
- Promote investment incentives (e.g. tax free economic zone)
- Ensure reticulation for access to ICT fibre, water & sustainable energy

- Establish specialised academic & **innovation institutes** (ICT, Marine, Film, Agriculture etc)

Alfred Nzo District is part of African Coastal Smart City (Eastern Seaboard) Initiative.



Sector & Sub-Sectors	Catalytic Projects	Details	Spatial Location	By Whom
ECONOMIC INFRASTRUCTURE DRIVEN INITIATIVES	Umzimvubu Multi-purpose Development	Construction of a dam at Lalini will generate hydroelectricity	Lalini Village (Umzimvubu LM – Alfred Nzo District)	DEDEAT
Construction of Ntabelanga Dam on the Tsitsa River to supply domestic and industrial water requirements and irrigated agriculture			Ntabelanga Village (Umzimvubu LM – Alfred Nzo District)	DEDEAT

Wild Coast N2 highway	560km route between Gonubie (East London) and Isiphingo (Durban), including "Greenfields" sections totalling approximately 96 km between Port Saint Johns and Port Edward		East London – Durban N2	DRPW
Access road			96 km	Port Saint Johns to Port Edward
Rural Roads	Farm Access Roads and Farm Produce Access Routes		-	SANRAL/ DRPW/ DRDAR/ COGTA
BASIC SERVICE DELIVERY INFRASTRUCTURE	Siphethu Hospital Road Construction	Construction, maintenance and repair of Municipal Roads	Siphethu	DRPW
Madwaleni Hospital Road Construction			Madwaleni	DRPW
Mzamba to Magusheni Road Construction			Mzamba	DRPW
Nkantolo Road Construction			Mbizana Local Municipality	DRPW

Sector & Sub-Sectors	Catalytic Projects	Details	Spatial Location	By Whom
TOURSIM	Mkambathi Nature Reserve.	Concession agreement reached	Mkambathi	DEDEAT
AGRO-PROCESSING	RED hub at Mqanduli	Support maize and sorghum production through provision of inputs, mechanisation, finance, technical support, storage, milling and markets.	Mqanduli	DRDAR
RED hub at, Mbizana				Mbizana

DDM Priority Actions, High Impact and Catalytic Projects

Óceans Economy & Tourism Projects

• Aquaculture (Small Crafts Harbours) - Oceans & Coastals (Operation Phakisa. A National Pollution Lab established for the monitoring of coastal waters; determining water quality status for human use and health, including industrial purposes.
• Mzamba Boat Launching Site
• Off-Shore Oil & Gas Exploration o Maritime Transport and Manufacturing
• Marine Protection Services & Ocean Governance o Coastal & Marine Tourism
• Ludeke Dam Development – to exploit the related tourism opportunities
• Ntenetyana Dam Development – to exploit the related tourism opportunities
• Amadiba & Imizizi Sand Mining and any relevant and possible mining opportunities (such as Xolobeni Titanium Mining, etc, where feasible)
• Wild Coast Fishing Village and Fish Farming
• Mzamba Gateway Centre – revitalise the Centre for socio-economic benefits for Mzamba communities, specifically to exploit the related tourism opportunities.
• Mthamvuna Nature Reserve- construction of paths, roads, upper structures

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UPHUHLISO KUMNTU WONKE

UMZIMVUBU
LOCAL MUNICIPALITY

EXTRACT of MINUTES of the **Fifth Ordinary Council Meeting** of **Umzimvubu Local Municipality** held virtually held at **KwaBhaca Municipal Town Hall** on **Thursday, 31st of March 2022** at **10h22.**

MINUTES

ULMC: 068

10.2.7 **OFFICE OF THE MUNICIPAL MANAGER – SUPPORT FOR THE DECLARATION OF THE EASTERN SEABOARD REGION AND DEVELOPMENT OF THE REGIONAL SPATIAL DEVELOPMENT FRAMEWORK FOR THE EASTERN SEABOARD COASTAL DEVELOPMENT IN TERMS OF THE SPATIAL PLANNING AND LAND USE MANAGEMENT ACT NO.16 OF 2013**

PURPOSE

To table to Council for approval the report on the Eastern Seaboard Coastal development project.

To request Council to pronounce Umzimvubu Local Municipality's commitment to the Eastern Seaboard Coastal development project.

To request Council to declare Umzimvubu Local Municipality as part of the Eastern Seaboard Region.

It was thereafter with Councillor B Sobayi and Councillor L.C Noqhakala Proposing and seconding respectively;

RESOLVED

1. That the Council notes and approves the report on the Eastern Seaboard Coastal development project.

1. That the Council should pronounce Umzimvubu Local Municipality's commitment to the Eastern Seaboard Coastal development project.

2. That the Council should declare Umzimvubu Local Municipality as part of the Eastern Seaboard Region.

COUNCIL: 068/2021/2022

This was carried unanimously;

NB: These Fifth Ordinary Council minutes are subject to confirmation by the Council on its next Ordinary Council Meeting scheduled for 27th of May 2022.

THIS IS CERTIFIED AS A TRUE REFLECTION AND EXACT EXTRACT FROM THE MINUTES OF THE ORDINARY COUNCIL MEETING HELD AT KWABHACA MUNICIPAL TOWN HALL ON THURSDAY, THE 31ST OF MAY 2022 AT 10H22

MUNICIPAL MANAGER
G.P.T. NOTA

DATE 04/04/2022

UMZIMVUBU CATALYTIC PROJECTS INTO THE ALFRED NZO DISTRICT MUNICIPALITY'S ONE PLAN

Project Name	Project Type (Description e.g. New, Upgrade, Rehab, Maint etc)	Project Scope (Scope including no.of units)	Project Status (Initiation, Concept, Design Development, Design Documentation, Works, Closeout, Handover)	Estimated number of beneficiaries of the project	Start Date	End Date	Sector	Local Municipality	District Municipality	Latitude	Longitude	Total Project Cost	Previous Cummulative Expenditure as at end 2019/20	Actual Expenditure 2020/21 as at end Feb 2020	Projected Remaining Expenditure 2020/21(i.e for the month of March 2021)	Budget 2021/22	Budget 2022/23	Budget 2023/24	Remaining Budget (any budget for the project beyond 23/24 in line with the total project cos)	Balance Check (Total project cost less all expenditure less commitments over MTEF and remaining budget)
LANDFIL SITE MOUNT FRERE	UPGRADE	UPGRADE AND REHABILITATION OF MOUNT FRERE LANDFIL SITE	HANDOVER	32	2021/03/19	2021/09/20	ENVIRONMENTAL	UMZIMVUBU	ALRED NZO			R6180635.25				R 70000000.00				
FOOD FOR WASTE		FOOD PARCELS FOR 100 BENEFICIARIES	WORKS	100	2020/07/01	2022/06/28	ENVIRONMENTAL	UMZIMVUBU	ALRED NZO			R4 000 000.00		R561 000.00		R4 000 000.00				
STREET CLEANING AND TOWN		STREET CLEANING AND BEAUTIFICATION	WORKS	71	2020/07/01	2022/06/30	ENVIRONMENTAL	UMZIMVUBU	ALFRED NZO			R3 500 000.00		R744 304.00		R3 500 000.00				

Project Name	Project Type (Description e.g. New, Upgrade, Rehab, Maint etc)	Project Scope (Scope including no.of units)	Project Status (Initiation, Concept, Design Development, Design Documentation, Works, Closeout, Handover)	Estimated number of beneficiaries of the project	Start Date	End Date	Sector	Local Municipality	District Municipality	Latitude	Longitude	Total Project Cost	Previous Cummulative Expenditure as at end 2019/20	Actual Expenditure 2020/21 as at end Feb 2020	Projected Remaining Expenditure 2020/21(i.e for the month of March 2021)	Budget 2021/22	Budget 2022/23	Budget 2023/24	Remaining Budget (any budget for the project beyond 23/24 in line with the total project cos)	Balance Check (Total project cost less all expenditure less commitments over MTEF and remaining budget)
BEAUTIFICATION																				
General Horticultural Maintanance		GRASS CUTTING, LANDSCAPING, TREE PLANTING AND GENERAL MAINTANACE	WORKS	53	2020/08/03	2022/07/31	ENVIRONMENTAL	UMZIMVUBU	ALRED NZO			R4 000 000.00		R663 201.00		R 4 000 000.00				
ENVIRONMENTAL EDUCATORS		ENVIRO MENTAL EDUCATION	WORKS	27	2020/08/01	2022/07/31	ENVIRONMENTAL	UMZIMVUBU	ALFRED NZO			R2 000 000.00		R 342 144.00		R 2 000 000.00				

Project Name	Project Type (Description e.g. New, Upgrade, Rehab, Maint etc)	Project Scope (Scope including no.of units)	Project Status (Initiation, Concept, Design Development, Design Documentation, Works, Closeout, Handover)	Estimated number of beneficiaries of the project	Start Date	End Date	Sector	Local Municipality	District Municipality	Latitude	Longitude	Total Project Cost	Previous Cummulative Expenditure as at end 2019/20	Actual Expenditure 2020/21 as at end Feb 2020	Projected Remaining Expenditure 2020/21(i.e for the month of March 2021)	Budget 2021/22	Budget 2022/23	Budget 2023/24	Remaining Budget (any budget for the project beyond 23/24 in line with the total project cos)	Balance Check (Total project cost less all expenditure less commitments over MTEF and remaining budget)
AUXILLURY			WORKS	34	2020/09/01	2022/08/31	ENVIRONMENTAL	UMZIMVUBU	ALRED NZO			R2500 000.00		R433 342.80		R2500 000.00				
MOUNTAYLIFF SOLID WASTE DEPOT	NEW	CONSTRUCTION OF EMAXESIBENI SOLID WASTE DEPOT	WORKS/UNDER CONSTR	16	2021/03/03	2022/02/28	ENVIRONMENTAL	UMZIMVUBU	ALRED NZO			R 1 400 000.00				R 1 400 000.00				
UPGRADE OF MOUNT FRERE SOLID WASTE DEPOT	UPGRADE	UPGRADE OF KWABHACA SOLID WASTE DEPOT	DOCC	10			ENVIRONMENTAL	UMZIMVUBU	ALRED NZO			R450 000.00				R 1700 391.52				

Project Name	Project Type (Description e.g. New, Upgrade, Rehab, Maint etc)	Project Scope (Scope including no.of units)	Project Status (Initiation, Concept, Design Development, Design Documentation, Works, Closeout, Handover)	Estimated number of beneficiaries of the project	Start Date	End Date	Sector	Local Municipality	District Municipality	Latitude	Longitude	Total Project Cost	Previous Cummulative Expenditure as at end 2019/20	Actual Expenditure 2020/21 as at end Feb 2020	Projected Remaining Expenditure 2020/21(i.e for the month of March 2021)	Budget 2021/22	Budget 2022/23	Budget 2023/24	Remaining Budget (any budget for the project beyond 23/24 in line with the total project cos)	Balance Check (Total project cost less all expenditure less commitments over MTEF and remaining budget)
UPGRADE OF MSUKENI MODULAR LIBRARY	UPGRADE	UPGRADE MSUKENI MODULAR LIBRARY	HANDOVER	4	2020/08/01	2020/11/30	ENVIRONMENTAL	UMZIMVUBU	ALRED NZO			R112 700.00				R112 700.00				
MANTAINANCE OF DUTYINI LIBRARY	MAINTAINANCE	MAINTAINANCE AND REPAIRAL OF DUTYINI LIBRARY	WORKS/UNDER CONSTR	6	2021/03/23	2021/05/01	ENVIRONMENTAL	UMZIMVUBU	ALRED NZO			R185 005.00				R185 005.00				
CONSTRUCTION OF BOTANICAL GARDEN GALLERY	NEW		CLOSEOUT	38	2019/11/01	2020/05/01	ENVIRONMENTAL	UMZIMVUBU	ALRED NZO			R 2 176 826.66				R 2 176 826.66				

Project Name	Project Type (Description e.g. New, Upgrade, Rehab, Maint etc)	Project Scope (Scope including no.of units)	Project Status (Initiation, Concept, Design Development, Design Documentation, Works, Closeout, Handover)	Estimated number of beneficiaries of the project	Start Date	End Date	Sector	Local Municipality	District Municipality	Latitude	Longitude	Total Project Cost	Previous Cummulative Expenditure as at end 2019/20	Actual Expenditure 2020/21 as at end Feb 2020	Projected Remaining Expenditure 2020/21(i.e for the month of March 2021)	Budget 2021/22	Budget 2022/23	Budget 2023/24	Remaining Budget (any budget for the project beyond 23/24 in line with the total project cos)	Balance Check (Total project cost less all expenditure less commitments over MTEF and remaining budget)
BIODIVERSITY PROFILING FOR EMAXESIBENI BOTANICAL GARDENS GALLERY	NEW	BIODIVERSITY PROFILING FOR EMAXESIBENI BOTANICAL GARDENS GALLERY	DOCCUMENTATION	6	2021/04/05	2022/03/31	ENVIRONMENTAL	UMZIMVUBU	ALRED NZO			R500 000.00				R700 000.00				
Aloe Value Addition	UPGRADE	construction of toilet paper production facility	WORKS	30	2021/08/31	2022/06/30	Local economic Development	UMZIMVUBU	ALFRED NZO			R 5 000 000.00		N/A		N/A				

Project Name	Project Type (Description e.g. New, Upgrade, Rehab, Maint etc)	Project Scope (Scope including no.of units)	Project Status (Initiation, Concept, Design Development, Design Documentation, Works, Closeout, Handover)	Estimated number of beneficiaries of the project	Start Date	End Date	Sector	Local Municipality	District Municipality	Latitude	Longitude	Total Project Cost	Previous Cummulative Expenditure as at end 2019/20	Actual Expenditure 2020/21 as at end Feb 2020	Projected Remaining Expenditure 2020/21(i.e for the month of March 2021)	Budget 2021/22	Budget 2022/23	Budget 2023/24	Remaining Budget (any budget for the project beyond 23/24 in line with the total project cos)	Balance Check (Total project cost less all expenditure less commitments over MTEF and remaining budget)
Peach Value Addition upgrades	UPGRADE	Fencing with raizor wire, water reticulation, electricuty connection and general mantainance	WORKS	15	2021/08/31	2022/07/31	Local economic Development	UMZIMVUBU	ALRED NZO			R 400 000.00		N/A		R 600 000.00				
Umzimvubu commercial renovations	RENOVATIONS	Generator installation, water installation,	WORKS	27	2020/08/01	2022/07/31	Local economic Development	UMZIMVUBU	ALFRED NZO			R 300 000.00		N/A		R 600 000.00				

Project Name	Project Type (Description e.g. New, Upgrade, Rehab, Maint etc)	Project Scope (Scope including no.of units)	Project Status (Initiation, Concept, Design Development, Design Documentation, Works, Closeout, Handover)	Estimated number of beneficiaries of the project	Start Date	End Date	Sector	Local Municipality	District Municipality	Latitude	Longitude	Total Project Cost	Previous Cummulative Expenditure as at end 2019/20	Actual Expenditure 2020/21 as at end Feb 2020	Projected Remaining Expenditure 2020/21(i.e for the month of March 2021)	Budget 2021/22	Budget 2022/23	Budget 2023/24	Remaining Budget (any budget for the project beyond 23/24 in line with the total project cos)	Balance Check (Total project cost less all expenditure less commitments over MTEF and remaining budget)
		tanks and water pumbs, electicity connection and general mantainance																		
Fresh Produce Market upgrades	UPGRADE	Buidiing of storage structure , building of cold storage facility and	WORKS	34	2020/09/01	2022/08/31	Local economic Development	UMZIMVUBU	ALRED NZO			R 2000 000.00	R 150 000.00	R 150 000.00		R 600 000.00				

Project Name	Project Type (Description e.g. New, Upgrade, Rehab, Maint etc)	Project Scope (Scope including no.of units)	Project Status (Initiation, Concept, Design Development, Design Documentation, Works, Closeout, Handover)	Estimated number of beneficiaries of the project	Start Date	End Date	Sector	Local Municipality	District Municipality	Latitude	Longitude	Total Project Cost	Previous Cummulative Expenditure as at end 2019/20	Actual Expenditure 2020/21 as at end Feb 2020	Projected Remaining Expenditure 2020/21(i.e for the month of March 2021)	Budget 2021/22	Budget 2022/23	Budget 2023/24	Remaining Budget (any budget for the project beyond 23/24 in line with the total project cos)	Balance Check (Total project cost less all expenditure less commitments over MTEF and remaining budget)
		general mantainance																		
Fodder production programme	ANNUAL RPOJECT	Planting fodder production for local farmers thus ward 15 and 20.	WORKS	60	2020/09/01	2022/08/31	Local economic Development	UMZIMVUBU	ALRED NZO			N/A		R450000.00		R650000.00				
Marmeremntoship programme	ANNUAL RPOJECT	Support of 20 farmersof ULM both for livestock and crop	WORKS	20	2020/09/01	2022/08/31	Local economic Development	UMZIMVUBU	ALRED NZO			R380000.00		R500000.00		R750000.00				

Project Name	Project Type (Description e.g. New, Upgrade, Rehab, Maint etc)	Project Scope (Scope including no.of units)	Project Status (Initiation, Concept, Design Development, Design Documentation, Works, Closeout, Handover)	Estimated number of beneficiaries of the project	Start Date	End Date	Sector	Local Municipality	District Municipality	Latitude	Longitude	Total Project Cost	Previous Cummulative Expenditure as at end 2019/20	Actual Expenditure 2020/21 as at end Feb 2020	Projected Remaining Expenditure 2020/21(i.e for the month of March 2021)	Budget 2021/22	Budget 2022/23	Budget 2023/24	Remaining Budget (any budget for the project beyond 23/24 in line with the total project cos)	Balance Check (Total project cost less all expenditure less commitments over MTEF and remaining budget)
		rpoductio n																		
Yellow maize mechanization programme	ANNUAL RPOJECT	Poverti allevatio n programme for 27 wards of ULM by planting yellow maize.	WORKS	600	2020/09/01	2022/08/31	Local economic Development	UMZIMVUBU	ALRED NZO			R6000 000.00		R7500 000.00		R9 000 000.00				
Intensive vegetable programme	NEW PROJECT	Installation of irrigation syatem for 8	WORKS	30	2020/09/01	2022/08/31	Local economic Development	UMZIMVUBU	ALRED NZO			1,500 000.00		R3 000 000.00		R4 500 000.00				

Project Name	Project Type (Description e.g. New, Upgrade, Rehab, Maint etc)	Project Scope (Scope including no.of units)	Project Status (Initiation, Concept, Design Development, Design Documentation, Works, Closeout, Handover)	Estimated number of beneficiaries of the project	Start Date	End Date	Sector	Local Municipality	District Municipality	Latitude	Longitude	Total Project Cost	Previous Cummulative Expenditure as at end 2019/20	Actual Expenditure 2020/21 as at end Feb 2020	Projected Remaining Expenditure 2020/21(i.e for the month of March 2021)	Budget 2021/22	Budget 2022/23	Budget 2023/24	Remaining Budget (any budget for the project beyond 23/24 in line with the total project cos)	Balance Check (Total project cost less all expenditure less commitments over MTEF and remaining budget)
		wards of ULM																		
Wool pressors programme	UPGRADE	Supply and deliver 27 wool pressors to ULM shearing sheds	WORKS	450	2020/09/01	2022/08/31	Local economic Development	UMZIMVUBU	ALRED NZO			N/A		R1 100 000.00		R3 000 000.00				
Construction of Auction pens	UPGRADE	Construction of second phase of Auction pens	WORKS/CONSTRUCTION	ALL ULM FARMERS	2020/09/01	2022/08/31	Local economic Development	UMZIMVUBU	ALRED NZO			R180 000.00		R1 500 000.00		R4 000 000.00				
					2020/09/02			UMZIMVUBU	ALRED NZO											

Project Name	Project Type (Description e.g. New, Upgrade, Rehab, Maint etc)	Project Scope (Scope including no.of units)	Project Status (Initiation, Concept, Design Development, Design Documentation, Works, Closeout, Handover)	Estimated number of beneficiaries of the project	Start Date	End Date	Sector	Local Municipality	District Municipality	Latitude	Longitude	Total Project Cost	Previous Cummulative Expenditure as at end 2019/20	Actual Expenditure 2020/21 as at end Feb 2020	Projected Remaining Expenditure 2020/21(i.e for the month of March 2021)	Budget 2021/22	Budget 2022/23	Budget 2023/24	Remaining Budget (any budget for the project beyond 23/24 in line with the total project cos)	Balance Check (Total project cost less all expenditure less commitments over MTEF and remaining budget)
Upgrading of EmaXesibeni Cemetery	UPGRADE	EmaXesibeni Cemetery Upgrade with the surfacing of Access road to cemetery with asphalt. Construction of Parking and walkways. Construction of	WORKS:Last section of the driveways inside the cemetery is now complete. The contractor is 50% complete of the paving of the sidewalks. On the additional work, roadbed and subbase complete,	5367	2020/06/03	2021/05/30	Infrastructure & Planning	UMZIMVUBU	ALRED NZO	29,37602 7	30,80901 8	11 443 361	767 466	10 307 210	1 136 151	-	-	-	-	1 136 151

Project Name	Project Type (Description e.g. New, Upgrade, Rehab, Maint etc)	Project Scope (Scope including no.of units)	Project Status (Initiation, Concept, Design Development, Design Documentation, Works, Closeout, Handover)	Estimated number of beneficiaries of the project	Start Date	End Date	Sector	Local Municipality	District Municipality	Latitude	Longitude	Total Project Cost	Previous Cummulative Expenditure as at end 2019/20	Actual Expenditure 2020/21 as at end Feb 2020	Projected Remaining Expenditure 2020/21(i.e for the month of March 2021)	Budget 2021/22	Budget 2022/23	Budget 2023/24	Remaining Budget (any budget for the project beyond 23/24 in line with the total project cos)	Balance Check (Total project cost less all expenditure less commitments over MTEF and remaining budget)
		ablution facilities, guardroom and stormwater management.	G2 tipped and ready for processing. Contractor to start the stormwater management. Buildings progress: Structures complete, Prime coat for paint has been applied, internal electrical fittings complete. Project to																	

Project Name	Project Type (Description e.g. New, Upgrade, Rehab, Maint etc)	Project Scope (Scope including no.of units)	Project Status (Initiation, Concept, Design Development, Design Documentation, Works, Closeout, Handover)	Estimated number of beneficiaries of the project	Start Date	End Date	Sector	Local Municipality	District Municipality	Latitude	Longitude	Total Project Cost	Previous Cummulative Expenditure as at end 2019/20	Actual Expenditure 2020/21 as at end Feb 2020	Projected Remaining Expenditure 2020/21(i.e for the month of March 2021)	Budget 2021/22	Budget 2022/23	Budget 2023/24	Remaining Budget (any budget for the project beyond 23/24 in line with the total project cos)	Balance Check (Total project cost less all expenditure less commitments over MTEF and remaining budget)
			be completed in May																	

Project Name	Project Type (Description e.g. New, Upgrade, Rehab, Maint etc)	Project Scope (Scope including no.of units)	Project Status (Initiation, Concept, Design Development, Design Documentation, Works, Closeout, Handover)	Estimated number of beneficiaries of the project	Start Date	End Date	Sector	Local Municipality	District Municipality	Latitude	Longitude	Total Project Cost	Previous Cummulative Expenditure as at end 2019/20	Actual Expenditure 2020/21 as at end Feb 2020	Projected Remaining Expenditure 2020/21(i.e for the month of March 2021)	Budget 2021/22	Budget 2022/23	Budget 2023/24	Remaining Budget (any budget for the project beyond 23/24 in line with the total project cos)	Balance Check (Total project cost less all expenditure less commitments over MTEF and remaining budget)
Phephen i Sports Facility	NEW	Development of 1 sportsfield at Phephe ni with ablution facilities and changer ooms. Fencing of sportfield and stormw ater manage ment.	WORKS: The contractor was handed over the project in November 2020. Site establishme nt is complete, bulk earthworks almost complete.	834	2020/ 11/03	2021/ 08/30	Infrastru cture & Planning	UMZI MVUB U	ALRE D NZO	29,5 2002 8	30,6 8171 3	10 000 000	-	4 438 917	5 561 083	950 000	-	-	-	5 561 083

5.13.5 COMMUNITY / PUBLIC PARTICIPATION AND FUNCTIONALITY OF WARD WARROOMS

Umzimvubu Municipality has adopted a culture of public participation as it is required interms 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 compliments formal representative government with a system of participatory local government. As such the umzimvubu Municipality has adopted the Ward committes system in each of the 28 Wards.

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

The municipality has also adopted the Integrated Service Delivery model and all war rooms in all 27 wards established and will begin to be functional during the financial year 2017-2018. All wards have established their war rooms but all of our war rooms were not functional due to many reasons ranging from safety or poor conditions of some venues identified as war room centers. Resistance due to political influence, some stakeholders are not participating because they say there is no financial reimbursement, some feel that this is a duplication of the Ward Committee Structure and some need further training or workshop in order to understand the concept.
Subsequent to the highlighted challenges all the 28 war rooms were revived and workshoped by the municipality and COGTA on December 2020.Their functionality after their revival was disrupted by the second wave COVID and adjustment of COVID 19 regulations to level 3. The war rooms are chaired by the Ward Councilor and the secretary is the CDW, however there is about 8 vacancies currently in CDW positions.

How items raised by ward committees find expression to Council

The ward committee system is said to play a critical role in giving meaning to the notion of “the people shall govern”. This is so because local government is regarded as the level of government closest to the people and ward committees are just one way to ensure that citizens give meaningful input to the decisions that local councils make.
The ward committees sit on monthly basis in all the wards and submit their reports to the municipality through public participation unit. Their reports are consolidated to one report and there is a standard item on the unit report ward on committee monitoring which entails issues from the ward committees.
The report is submitted to all the council committee structures up to council. Where there are issues that need urgent attention they are routed to the relevant departments immediately without waiting for the council reporting procedures.

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

- Traditional Leaders
- Community Development Workers

- Project steering committees
- Home based care givers
- Village committees
- Volunteers
- Civic organizations
- Non governmental organizations
- Public pressure groups
- Customers

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

Forums/Committee:

ICC – Internal Communications Committee

The introduction of the committee is to create a conducive working environment where all employees are informed, understand a common vision and are inspired to work towards the same organizational goals. The committee is to establish a culture that it is built on the values and principles of Batho Pele. The forum has been presented and adopted for implementation. No challenges have been recorded in the formulation process.

Local Communicators Forum

This forum is fully functional and aids to coordinate a two-way communication and information system between government and the people in the wards. The forum is also a co-ordination of a local level information management system advising the council and government on issues affecting the communication environment at local level. The development and implementation of Umzimvubu Local Municipality Communication Strategies is in alignment with the National, Provincial and District Communication Strategy which was formed through the forum. No challenges have been encountered, however the structure has been resuscitated after it had dilapidated for a few months.

Policies and Strategies:

Communication Strategy

The municipal communication strategy exists for a period of 5 years and is developed in line with the Municipal IDP priorities. Taking to account key programmes, Umzimvubu is expected to follow the National Communication Policy adopted by Cabinet in 2017 in aid of formulating its own communication strategy and plans. The strategy is implemented within 5 years until it is due for renewal by the next administration as per the local government electoral cycle. No challenges have been recorded in formulating the communication strategy.

Communication Action Plan

The communication action plan is informed by the adopted municipal communication strategy. This is a practical implementation which is reviewed annually also in line with the municipal IDP priorities. The plan is formulated by the district core team (GCIS, ANDM & ULM) before it is presented to council at the communication action plan review session. The final plan is then presented in the following structures by order; MANCO, SPU and Comms Standing Committee and adopted by full council during a full council seating.

Social Media Policy

Umzimvubu Local Municipality acknowledges that it has a responsibility to inform its internal and external stakeholders of identified issues, progress made and results achieved in addressing its mandate. There are several government policy documents that encourage the involvement of communities. The municipality's social media policy developed

during the 2018/2019 FY is operational and has been adopted by council for implementation. The policy regulates employee social media posts while promoting a positive image of the municipality. The challenges encountered before the development of the policy was the negative portrayal of the institution conducted by municipal employees on social media.

Communications Policy

Government communication is driven by democratic principles of openness and participation, and is guided by the basic principles of transparency, accountability and consultation.

The Government Communication and Information System (GCIS), as the custodian of government communications, has assisted Umzimvubu Local Municipality in the formulation of this Communication Policy to strengthen the municipal communication system so as to deliver on its mandate. This is in line with a developmental communication approach adopted by government.

The Constitution of the Republic of South Africa, 1996 (Act 108 of 1996) provides the framework for communication within the South African environment and regards freedom of expression and the public's right to information as fundamental rights. Umzimvubu Local Municipality is well in line with the constitution with no challenges recorded.

Official Digital Platforms:

Website

The Communications unit is required to upload 100% of all documents submitted within 48 hours. Failing to do so it will cause adverse results in matters of compliance. Communications therefore has developed a template of receiving documents from all end user departments. This has assisted the unit in determining the number of documents submitted.

The website is fully operational is updated on a weekly basis. The current challenge lies with administrative codes that have not yet been issued out to communication administrators. This is due to the old operational system used for the website by the hosting service provider. However the website is fully operation and is user friendly.

Social Media

Umzimvubu Local Municipality has three official social media platforms namely: Facebook, WhatsApp and Instagram. The municipality utilizes all platforms for the dissemination of information. The target audience for these platforms is a young to middle aged population within the municipal region. The municipality continues to explore social media platforms in line with the 4th Industrial Revolution. The aforementioned platforms are fully operational and no challenges have been recorded.

Electronic Billboard

Umzimvubu Local Municipality is currently operating the billboard internally. However the communications unit has a standing agreement with a service provider to source in clients for the billboard so as to generate revenue from external companies. The screens are situated in both municipal towns; Mount Ayliff and Mount Frere. An annual 10% increase on rates applies on both screens in line with the municipal tariff policy.

A regulatory policy was developed during the 2017/2018 FY, so as to regulate and monitor all content posted onto the screens. According the municipal SDBIP a number of 20 external adverts are to be displayed on the screen by the end of the financial year. This means that 5 external adverts are to be displayed per quarter.

The municipality intends to renew the subscription with the hosting service provider in order to advertise municipal tenders, adverts and any other developmental information for the public.

Social Cohesion:

Music Cultural Blast

The Annual M2usic Cultural Blast is a live music festival which encompasses a variety of South African music genres. The popular music festival was initiated by the late Saba Mbixane and at the time only featured Maskhandi music. Throughout the years; the festival grew and included other South African music genres. The festival seeks to position Umzimvubu as a tourism destination during the festive season for local economic growth and sustainability. It also aids to ensure that we strengthen relations with strategic municipal stakeholders and build long term partnerships with the media.

The selection of artists is based on our social media reviews and suggestions from our partners in the music industry. Moreover as part of the municipality's developmental programme for local artists, the programme seeks to expose and provide young talent an opportunity to perform alongside big names in the entertainment industry.

Moral Regeneration Development Programme

The municipality recognises the Christian community as the largest religious community in the municipality and appreciates its great contribution to society. In aid of social cohesion and moral regeneration the municipality sought to host the annual gospel extravaganza which makes provision for artistic development. The programme is held annually in Mount Ayliff before Easter weekend and targets all age groups within the municipality.

Publications:

Municipal Internal and External Publications

The municipality has two publications namely the internal newsletter and external newsletter which are fully operational. The internal newsletter is digitally published on staff emails and on official WhatsApp groups with stakeholders on a bimonthly basis. The external newsletter is printed quarterly ad disseminated in all public strategic key points within the municipality. The communications unit intends on partnering with local community media in aid of distribution.

Media Liaison:

The communications unit has a duty of providing media liaison support to the Mayor's office and the municipality as a whole. This emanates from a comprehensive communication model provided by the provincial communicator's forum that seeks to uplift and maintain the municipals reputation / status quo within the community. As per the municipal SDBIP at least two media statements are issued on a weekly basis.

6. WARD BASED PLANNING

In the 2021/2022 financial year the municipality formulated Ward Based Plans with the assistance of CoGTA for all 28 ULM Wards. To further update the Ward Based Plans, In October 2024 Umzimvubu LM embarked 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 28 wards were visited and the participation was satisfactory. The District Municipality and most Sector Departments did participate in the local IDP Processes and those that did not partake,the matter has been escalated the Office of the CoGTA MEC. Table below is the list of priorities that were identified by communities per ward:

Ward Priorities

WARD 01

KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
BASIC SERVICE DELIVERY AND INFRASTRUCTURE	Construction of Roads and storm water	Mmangweni To Senyukela,Madamara	01	Maqakambeni	1
	Concrete slabs	Manxiweni Slab	01	Manxiweni	1
		Ngcwayi Slab	01	Ngcwayi	2
	Maintenance of Access Road	Sulubere A/R	01	Sulubere	1
		Gogogweni AR	O1	Gogoggweni	2
		Surfacing of IKhona To Lovu	01		3
	Bridges	Extension of Ngcwayi Bridge	01	Ngcwayi	1
	Community Halls	Upperbrooksnek Community Hall	01	Upper Brooksnek	1
	Sport Fields		01	Upper Brooks nek	1
			01	Lower Brooksnek	2
			01	Lovu sports field	3
	Water	Manxiweni	01	Manxiweni	1

KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Upper Brooksnek	01	Brooksnek	2
		Lower Brooksnek	01	Brooksnek	3
		Pepeni/ Gogogweni Extensions	01	Gogogweni	4
		Lovu Extension	01	Lovu	5
	Sanitation	Lower Brooksnek Infills	01	Brooksnek	1
		Upper Brooksnek Infills	01	Brooksnek	2
		Ngcwayi Infills	01	Ngcwayi	3
		Phepheni Infills	01	Pepeni	4
	Electricity	Lovu (Infills)	01	Lovu	1
		Upper Brooksnek Infills	01	Brooksnek	2
		Lower Brooksnek Infills	01	Brooksnek	3
		Phepheni Infills	01	Phepheni	4
		Manxiweni Infills	01	Manxiweni	5
		Extension of electricity	01	All villages	1
	Housing	All ward villages	01	All Villages	1
	Telecommunications Infrastructure	Network Poles	01	Phepheni	1
			01	Upper Booksnek	2

KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
			01	Lower Brooksnek	3
SOCIO ECONOMIC DEVELOPMENT	Primary Health Care/HIV/AIDS	Old age home	01	Lower Brooksnek	1
	Education	Upper Brooksnek S.S.S.	01	Brooksnek	1
		Senyukele S.S.S	01	Phepheni	2
		Lower Brooksnek JSS	01	Ngcwayi	3
		Phepheni JSS	01	Phepheni	4
		Mjikweni JSS	01	Lovu location	5
		Upper Brooksnek JSS	01	Brooksnek	6
	Preschools	All villages	01	All villages	1
	Disaster management and fire fighting	Pakade	01	Pakade	1
		Phepheni	01	Phepheni	2
	Waste Management	Pepeni	01	Phepheni	1
		Upper Brooksnek	01	Brooksnek	2
		Manxiweni	01	Manxiweni	3
		Lower Brooksnek	01	Brooksnek	4
		Lovu	01	Lovu	5
GOOD GOVERNANCE & COMMUNITY	Community Participation programmes	All Villages	01	All Villages	1

KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
PARTICIPATION	Special Programmes	Whole ward	01	All Villages	1
	Youth Programmes	Upper Booksnek Boxing Arena	01	Brooksnek	1
	Women Programmes	Beading	01	Upper Brooksnek	1
		Ploughing and Traditional dance	01	Phepheni	2
		Ploughing	01	Ngcwayi	3
		Sewing	01	Lower Brooksnek	4
	People with Disability Programmes	Lovu	01	Lovu	1
		Pepeni	01	Phepheni	2
		Upper Brooksnek	01	Brooksnek	3
		Lower Brooksnek	01	Brooksnek	4
LED	Agriculture	Ploughing of 15 Hectors	01	Phepheni	1
			01	Lower Brooksnek	2
	Tourism	Ngele Mountain (Building of hiking trails)	01	Phepheni	1
		Training of tour guides	01	Phepheni	2
	Fencing	Maintenance of fencing that divides Eastern Cape from KZN	01	Upper Brooksnek	1

KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
PARTICIPATION	Special Programmes	Whole ward	01	All Villages	1
	Youth Programmes	Upper Booksnek Boxing Arena	01	Brooksnek	1
	Women Programmes	Beading	01	Upper Brooksnek	1
		Ploughing and Traditional dance	01	Phepheni	2
		Ploughing	01	Ngcwayi	3
		Sewing	01	Lower Brooksnek	4
	People with Disability Programmes	Lovu	01	Lovu	1
		Pepeni	01	Phepheni	2
		Upper Brooksnek	01	Brooksnek	3
		Lower Brooksnek	01	Brooksnek	4
LED	Agriculture	Ploughing of 15 Hectors	01	Phepheni	1
			01	Lower Brooksnek	2
	Tourism	Ngele Mountain (Building of hiking trails)	01	Phepheni	1
		Training of tour guides	01	Phepheni	2
	Fencing	Maintenance of fencing that divides Eastern Cape from KZN	01	Upper Brooksnek	1

KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Kwa Vala	01	Phepheni	2
		Fencing for animals	01	Manxiweni	3
		Fencing of water source	01	Lovu	4
	Farming	Wool grower association	01	Upper Brooksnek	1
			01	Lower Brooksnek	2
	Cooperatives Development	Lower Brooksnek	01	Brooksnek	1
		Upper Brooksnek	01	Brooksnek	2
		Lovu	01	Lovu	3
		Manxiweni	01	Manxiweni	4
		Phepheni	01	Phepheni	5
OTHER PRIORITIES		Crush stone	01	Brooksnek	1
		Donga Rehabilation	01	Brooksnek	2

Approved by: M. Kuyiet
Initials & Surname

Signature

12-02-2025
Date

WARD 02 Priorities

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
BASIC SERVICE DELIVERY	Construction of Access Roads	Kwanyathi to Mnambithi	02	Sidakeni	1
		Ziqungwini to Nqabeni A/R	02	Lubaleko	2
		Ngwegweni to Mombeni Bridge	02	Ngwegweni	3
		Sidakeni to Kokstad	02	Sidakeni	4
		Mnambithi A/R	02	Mnambithi	5
	Bridges	Lemfene Bridge	02	Lubaleko	1
	Construction of Ladder Bridges	Sipolweni to Lubaleko (Ladder River crossing bridge)	02	Sipolweni	1
		Nqabeni to Sidakeni (Ladder River crossing bridge)	02	Lubaleko	2
		Kwele Bridge	02		3
	Maintenance of Access Road	Malenge A/R	02	Sipolweni	1
		Manyimbaneni A/R	02	Lubaleko	2
		Ngwegweni A/R	02	Ngwegweni	3
		Sidakeni A/R	02	Sidakeni	4
		T99 Road from Msukeni to Nqabeni	02	Lubaleko	5
	Water	Hewu	02	Nqabeni	1
		Ndzongosi-Ngwegweni &Sipolweni	02	Ngwegweni	2
		Ngwegweni Borehole	02	Ngwegweni	3
		Lubaleko Borehole	02	Lubaleko	4
		Sipolweni Borehole		Sipolweni	5
		Water dams	02	Lubaleko, Sidakeni &	6

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
				Mnambithi	
	Sanitation	Sipholweni	02	Sipholweni	1
		Ngwegweni	02	Ngwegweni	2
		Mnambithi	02	Mnambithi	3
		Sidakeni	02	Sidakeni	4
	Electricity	MaXesibeni Project Mnambithi 40 H/H Nqabeni 30 H/H	02	Sidakeni	1
		Sipholweni 89 H/H	02	Sipholweni	2
		Sidakeni 20H/H	02	Sidakeni	3
	Land Reform Programmes	Donga rehabilitation	02	Sipholweni	1
			02	Ngwegweni	2
			02	Lubaleko	3
			02	Sidakeni	4
	Housing	Ngwegweni 538	02	Ngwegweni	1
		Lubako 445	02	Lubaleko	2
		Sidakeni 240	02	Sidakeni	3
		Sipholweni 295	02	Sipholweni	4
		Mnambithi	02	Mnambithi	5
	Public Transport	Shelter	02	Lubaleko	1
			02	Sipholweni	2
			02	Sidakeni	3
			02	Mnambithi	4
			02	Ngwegweni	5
	Community Facilities	Community Hall	02	Sidakeni	1
			02	Mnambithi	2
		Preschool	02	Mnambithi	1
			02	Ngwegweni	2
	Maintenance of community halls	Sipolweni community hall	02	Sipolweni	1

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Lubaleko community hall	02	Lubaleko	2
		Ngwegweni community hall	02	Ngwegweni	3
	Telecommunications Infrastructure	Network Poles	02	Sidakeni	1
	Ammenities	Maintenance of Graveyards	02	Sipolweni	1
			02	Ngwegweni	2
			02	Mnambithi	3
			02	Sidakeni	4
			02	Lubaleko	5
SOCIO ECONOMIC DEVELOPMENT	Primary Health Care/HIV/AIDS		02	All villages	1
	Education	Library	02	Lubaleko (Daluhlanga S.S.S.)	1
			02	Ngwegweni S.P.S.	2
			02	Sidakeni S.P.S.	3
	Recreational Facilities	Sportfields	02	Ngwegweni	1
			02	Sipholweni	2
			02	Sidakeni	3
			02	Mnambithi	4
	Disaster management and fire fighting	All Villages		All Villages	
	Waste Management				
GOOD GOVERNANCE & COMMUNITY PARTICIPATION programmes	Community Participation	Philasande health care centre	02	Sipholweni	1
		Community garden	02	Ngwegweni Gardens	1
		HIV/AIDS support group	02	Lubaleko	1
			02	Sipholweni	2
			02	Sidakeni	3
			02	Ngwegweni	4
	Special Programmes	All Villages	02	All Villages	1

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
	Youth Programmes	Cultural group Support	02	All villages	1
		Youth day: 16 June	02	All villages	2
	Women Programmes	All villages	02	All Villages	1
	People with Disability Programmes	All villages	02	All Villages	1
LED	Agriculture	Ploughing	02	Sipolweni	1
			02	Lubaleko	2
			02	Sidakeni	3
			02	Mnambithi	4
	Manufacturing	Crush stone	02	Sidakeni	1
	SMME Development	All Villages	02	All Villages	
	Forestry	Gum tree	02	Lubaleko	1
	Tourism	Tourism	02	Sidakeni	1
	Fencing Of Ploughing Fields	Sidakeni	02	Sidakeni	1
		Ngwegweni	02	Ngwegweni	2
		Lubaleko	02	Lubaleko	3
		Mnambithi	02	Mnambithi	4
		Sipholweni	02	Sipholweni	5
	Farming	Shearing shed	02	Sipholweni	1
			02	Lubaleko	2
			02	Ngwegweni	3
			02	Sidakeni/Mnambithi	4
		dipping tank	02	Sidakeni	1
			02	Ngwegweni	2
			02	Lubaleko	3
			02	Sipholweni	4
	Cooperatives Development	Emxhakazweni co-op Project Support	02	Lubaleko	1
		Bhala kaDududu Co-op	02	Sipholweni	2
OTHER PRIORITIES					

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Manyimbaneni to Nkanji road construction	02	Lubaleko	2
		Ngwegweni – Ngonyameni road construction	02	Ngwegweni	3
		Fencing of grazing fields	02	Ngwegweni	1
			02	Lubaleko	2
			02	Sidakeni	3
			02	Sipholweni	4
			02	Mnambithi	5
		Construction of dams	02	All villages	

Umzimvubu Local Municipality
Cllr. N. Hlanekela
2025 -02- 21
Ward 2
Signature: .....

Approved by: Cllr. N Hlanekela
Initials & Surname

Signature

21/02/2025
Date

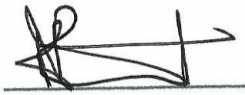
Ward 03 Priorities

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
	Construction of Access Roads	Thabo Access Road	03	Gugwini	1
		Malwalweni Access Road	03	Siyamthemba Preschool	2
		Msukeni A/R	03	Msukeni	3
		Emseleni/Lokwe Access Road	03	Lokwe	4
		Gugwini AR	03	Gugwini	5
		Slab to Emahlala to Gugwini	03		6
		Ntlavini to Jojo AR	03		7
	Maintenance of Roads	Tela – Dundee A/R	03	Tela	1
		Siyamthemba A/R	03	Manzana	2
		Jojo – Ntlavini A/R	03	Ntlavini	3
	Bridge	Tela to Manxontseni	03	Tela	1
		Dundee	03	Dundee	2
		Ntlavini	03	Ntlavini	3
		Thethume	03	Dundee	4
		Gugwini	03	Gugwini	5
	Water	Siyamthemba	03	Siyamthemba Preschool	1
		Ntlavini	03	Ntlavini	2
		Gugwini	03	Gugwini	3
		Dundee (Done but not working)	03	Dundee	4
	Water Schemes Maintenance	Tela	03	Tela	1

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Gugwini	03	Gugwini	2
		Lokhwe	03	Lokhwe	3
		Dundee	03	Dundee	4
	Sanitation	Ntlavini	03	Ntlavini	1
		Siyamthemba	03	Siyamthemba Preschool	2
		Dundee	03	Dundee	3
		Gugwini	03	Gugwini	4
		Lokhwe	03	Lokhwe	5
	Land Reform Programmes (donga rehabilitation)	All Villages Donga Rehabilitation	03	Dundee	1
			03	Ntlavini	2
			03	Tela	3
			03	Siyamthemba Pre-School	4
			03	Lokhwe	5
	Public Transport	Tela	03	Tela to Kokstad	1
	Human Settlements (RDP Housing)	Tela	03	Tela	1
		Lokwe	03	Lokwe	2
		Siyamthemba	03	Siyamthemba	3
		Manxiweni/Ntlavini	03	Manxiweni/Ntlavini	4
	Community Facilities	Tela Community Hall	03	Tela	1
		Ntlavini Renovation Community Hall	03	Ntlavini	2
		Siyamthemba Community Hall	03	Siyamthemba Preschool	3
		Lokhwe Community Hall	03	Lokhwe	4
SOCIAL ECONOMIC DEVELOPMENT	Primary Health Care/ HIV/AIDS	Mobile Clinics	03	Gugwini (Mobile Clinics)	1
			03	Ntlavini (Mobile	2

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
				Clinics)	
			03	Siyamthemba Preschool	3
	Education	Skills development centre	03	Ntlavini	1
			03	Gugwini	2
			03	Tela	3
			03	Dundee	4
		Satellite FET	03	Lokhwe	1
		Pre-school	03	Ntlavini	1
		Pre-school	03	Tela	2
	Recreational Facilities (Sportfields)	Tela	03	Tela	1
		Dundee Recreation Centre	03	Dundee	2
		Ntlavini	03	Ntlavini	3
		Tela Sport Fields	03	Tela	4
		Netball facilities	03	Ntlavini	1
			03	Tela	2
			03	Siyamthemba	3
		Cricket facilities	03	Gugwini	1
	Disaster management and fire fight		03	Ntlavini	1
				Dundee	2
			03	Tela	3
	Waste Management			All villages	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
LED	Agriculture	Ploughing of fields	03	Gugwini	1
			03	Ndlovini Project (Lokhwe)	2
			03	Dundee	3
			03	Ntlavini	4
			03	Siyamthemba	5
		Dipping tank	03	Tela	1
				Ntlavini needing water supply	2
	Cooperatives	Mvalweni Piggery Primary Cooperative Limited	03	Gugwini	1
		Tela Community & Vegetable Cooperative	03	Tela	2
	SMME Development	Msukeni Enterprise	03	Msukeni	1
	Manufacturing		03	Msukeni	1
	Forestry		03	Dundee	1
			03	Ngugwini	2
			03	Ntlavini	3
			03	Tela	4
			03	Siyamthemba	5
			03	Lokhwe	6

Approved by:	Cllr. A.P. Mkhonto Initials & Surname	 Signature	24/02/2025 Date

Ward 04 Priorities

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
BASIC SERVICE DELIVERY AND INFRASTRUCTURE	Construction of Roads and storm water	Sigidini esiphakathi via Komkhulu to Singeni	04	Sigidini	1
		Betshwana bridge link Kweceni	04	Bhetshwana	2
		Sigidini Concrete Slab		Sigidini	3
		Ngonyameni Bridge		Ngonyameni	4
		Betshwane Ntabezwe A/R	04	Betshwana	5
		Mnqwane- Ntlavini	04	Mnqwane	6
	Maintenance of Access Road	Mnqwane- Tela	04	Mnqwane	1
		Kweceni to Sixhotyeni	04	Bhetshwana	1
	Maintenance of Bridge	Dozen Road & Bridge	04	Sigidini	1
	Water	Extension of pipes Mombeni	04	Bhetshwana/Bhijintaba	1
			04	Mnqwane	2
			04	Ngonyameni	3
			04	Sigidini/Singeni	4
			04	Ntabazwe	5
	Sanitation	Chemicals/ toilets (repairs)	04	Bhetshwana	1
				Sigidini A,B,C	2
				Mnqwane	3
				Ngonyameni	4
				Ntabazwe	5
				Sixhotyeni	6
	Electricity	New Extensions	04	Sigidini A,B,C	1

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
			04	Betshwana/Ngonyameni	2
			04	Mnqwane	3
			04	Ntabazwe	4
		IN-FILLS	04	Sigidini A,B,C	1
			04	Mnqwane	2
			04	Betshwana	3
			04	Ngonyameni	4
			04	Ntabazwe	5
		High Masts	04	Sigidini C,Betshwana, Mnqwane,Ngonyameni.	1 2
	Land Reform Programmes	Rehabilitation of dongas	04	Ngonyameni graves	1
			04	Mnqwane	2
			04	Sigidini	3
			04	Bhetshwana graves	4
	Housing	Rural housing	04	Sigidini A,B,C	1
			04	Betshwane	2
			04	Mnqwane	3
			04	Ntabazwe	4
			04	Ngonyameni	5
	Public Transport		04	Sigidini	1
	Community Facilities	Sports Ground	04	Betshwana	1
			04	Ngonyameni	2
			04	Mnqwane	3
			04	Singeni	4
			04	Sigidini A and B	5
		Community Hall	04	Ngonyameni	1
			04	Mnqwane	2
			04	Sigidini B	3
			04	Singeni	4
		Maintenance of Community hall	04	Sigidini Komkhulu A	1

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

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
	Youth Programmes	Youth co-op, Tournaments	04	All villages	1
	Women Programmes	Imbokodo .	04	Mnqwane Support Ngonyameni	1
		Skills development programme	04	All villages	1
	People with Disability Programmes	Skills development programme	04	All villages	1
LED	Agriculture	Sharing Shared	04	All villages	1
		Fencing of fields	04	All villages	2
		Massive food	04	All villages	3
		Dipping tank renovations	04	All villages	4
		Carpentry youth project	04	Mnqwane	5
	SMME Development	Morale Trading	04	Mnqwane	1
		Butsadu Trading enterprise	04	Bhetshwane	2
		Lint Food	04	All villages	3
	Forestry	Mnqwane hills	04	Mnqwane	1
	Tourism	Mnqwane tourism centre	04	All villages	1
	Fencing along the N2	SANRAL	04	All villages	1
	Farming	Poultry	04	Sigidini	1
		Sheep	04	All villages	2
		Goat	04	All villages	3
	Cooperatives Development		04	All villages	1
OTHER PRIORITIES			04	Sigidini/Betshwane	1
		IRRIGATION SYSTEM	04	All Villages	1
		Traditional Leaders Transport(4x4)	04	All Villages	

Approved by:	CLLR L.MAPALA-BERA Initials & Surname	Signature	14-02-25 Date

Ward 05 Priorities

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
BASIC SERVICE DELIVERY AND INFRASTRUTURE	Construction of Roads and storm water	Ndikini A/R	05	Mapheleni	1
		Dresini A/R	05	Sirhoqobeni	2
		Mzintlava Diphini A/R	05	Marhwaqa	3
		Lurhuze A/R	05	Dambeni	4
		Diphini to Manxiweni A/R	05	Marwaqa	5
		Mfundeni to Diphini to Mbilebomvu A/R	05	Mapheleni	6
		Tafileni A/R	05	Sirhoqobeni	7
		Luyengweni A/R	05	Sirhoqobeni	8
		Diphini to Maqaqa to Lower Dambini	05	Dambeni	9
		Exetension of A/R from Tanga to Machona VIA Intabankala to Marwaqa	05	Nkanji	10
		Marhwanqa	05	Marhwanqa	11
		Mbungweni A/R	05	Mbungweni	12
		Thafeni to Tayi A/R	05	Nkanji	13
	Construction of Streets	Munywini Streets	05	Munywini	1
		Manxiweni Streets	05	Sirhoqobeni	2
		Ndzongiseni Streets	05	Ndzongeni	3
		Bhonga Streets	05	Bhonga	4
		Marhwaqa Streets	05	Marhwaqa	5
	Bridge	Bhonga to Lugelweni	05	Bhonga	1

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Nkanji bridge (Khongweni)	05	Nkanji	2
		Mdeni to Manxiweni	05	Mdeni	3
		Ndzongiseni Bridge (T98)	05	Ndzongiseni	4
	Maintenance of bridges	Mdeni to Qadu bridge	05	Mdene	1
	Maintenance of Access Road	Upper Dambeni A/R	05	Dambeni	1
		Qadu A/R	05	Qadu	2
		Mantibeni A/R	05	Mapheleni	3
		Mangweni	05	Sirhoqobeni	4
		Mapheleni	05	Mapheleni	5
		Lower Dambeni A/R	05	Dambeni	6
		Ndzongiseni A/R	O5		7
	Slabs	Slab on Bhonga A/R	05	Bhonga	1
		Slab on lower Dambeni A/R	05	Lower Dambeni	2
		Khubaliwile slab	05	Mapheleni	3
		Mfulamkhulu from bridge slab	05	Mfulamkhulu	4
		Upper Dambeni slab	05	Dambeni	5
	Water	Operation of Diesel Borehole to electricity	05	All villages	1
		Bhonga	05	Bhonga	2
		Qadu	05	Qadu	3

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Dambeni	05	Dambeni	4
		Lurhuze	05	Lurhuze	5
		Sirhoqobeni	O5	Sirhoqobeni	6
		Nkanji	05	Nkanji	7
		Munywini	05	Munywini	8
		BORE-HOLE	05	All villages	9
	Sanitation	Manxiweni/ Ndzongiseni	05	Ndzongiseni	1
		Bhonga	05	Bhonga	2
		Sirhoqobeni	05	Sirhoqobeni	3
		Dambeni	05	Dambeni	4
		Manxiweni/ Marhwaqa	05	Marhwaqa	5
		Mapheleni	05	Mapheleni	6
		Lurhuzeni	05	Lurhuzeni	7
		Qadu	05	Qadu	8
		Nkanji	05	Nkanji	9
		Munywini	05	Munywini	10
	NEW TOILETS	Marhwaqa	05	Marhwaqa	1
		Ndzongiseni	05	Ndzongiseni	2

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
	Land Reform Programmes	Marhwaqa	05	Marhwaqa	2
		Bhonga	05	Bhonga	3
		Munywini	05	Munywini	4
		Qadu	05	Qadu	5
	Electricity	Marwaqa village	05	Marwaqa	1
		Munywini for new households	05	Munywini	2
		Nkanji 85 H/H	05	Nkanji	3
		Lower Dambini for new households	05		4
	Housing	Qadu 250	05	Qadu	1
		Sirhoqobeni	05	Sirhoqobeni	2
		Dambeni	05	Dambeni	3
		Bhonga	05	Bhonga	4
		Marhwaqa	05	Marhwaqa	5
		Nzongiseni	05	Nzongiseni	6
		Mapheleni	05	Mapheleni	7
		Lurhuze	05	Lurhuze	8

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Munywini	05	Munywini	9
		Nkanji 380	05	Nkanji	10
	Public Transport	All villages of the ward (AB350 Buses Route)	05	All villages	1
	Community Facilities	Dambeni Community Hall	05	Dambeni	1
		Bhonga Community hall	05	Bhonga	2
		Qadu Community hall	05	Qadu	3
		Mapheleni Community hall	05	Mapheleni	4
		Munywini community hall	05	Munywini	5
	Maintenance of community halls	Ndzongiseni community hall	05	Ndzongiseni	1
		Marwaqa community hall	05	Marwaqa	2
		Sirhoqobeni community hall	05	Sirhoqobeni	3
		Nkanji community hall	05	Nkanji	4
	Telecommunications Infrastructure	Dambeni	05	Dambeni	1
		Sirhoqobeni	05	Sirhoqobeni	2
		Qadu	05	Qadu	3
		Mapheleni	05	Mapheleni	4
		Munywini	05	munywini	5
	Network Pole	Dambeni	05	Dambeni	1

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Nkanji	05	Nkanji	2
		Sirhoqobeni	05	Sirhoqobeni	3
		NETWORK POLE VODACOM OR ANY OTHER NETWORK SERVICE PROVIDER	05	all villages	1
SOCIO ECONOMIC DEVELOPMENT	**Primary Health Care/ HIV/AIDS**	Marhwaqa Mobile Clinic	05	Marhwaqa	1
		Qadu	05	Qadu	2
		Dambeni	05	Dambeni	3
		Bhonga clinic	05	Bhonga	4
		Ndzongiseni clinic	05	Ndzongiseni	5
		Munywini	05	munywini	6
	Social Development	Pre-School	05	Ndzongiseni	1
		Pre-School	05	Mapheleni	2
		Pre- School	05	Dambeni	3
		Pre-School	05	Marhwaqa	4

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Nkanji	05	Nkanji	2
		Sirhoqobeni	05	Sirhoqobeni	3
		NETWORK POLE VODACOM OR ANY OTHER NETWORK SERVICE PROVIDER	05	all villages	1
SOCIO ECONOMIC DEVELOPMENT	**Primary Health Care/ HIV/AIDS**	Marhwaqa Mobile Clinic	05	Marhwaqa	1
		Qadu	05	Qadu	2
		Dambeni	05	Dambeni	3
		Bhonga clinic	05	Bhonga	4
		Ndzongiseni clinic	05	Ndzongiseni	5
		Munywini	05	munywini	6
	Social Development	Pre-School	05	Ndzongiseni	1
		Pre-School	05	Mapheleni	2
		Pre- School	05	Dambeni	3
		Pre-School	05	Marhwaqa	4

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Pre-school	05	Sirhoqobeni	5
		Nokhwezi Pre-school	05	Munywini	6
		Pre-School	05	Qadu	7
		Pre-School	05	Dambeni lower	8
	Education	Fikeni S.S.S.	05	Fikeni	1
	Recreational Facilities	Sirhoqobeni Cluster Sports ground	05	Sirhoqobeni	1
		Qadu Sports ground	05	Qadu	2
		Marhwaqa Sports ground	05	Marhwaqa	3
		Ndzongisweni Sports ground		Ndzongisweni	4
		Mapheleni Sports ground	05	Mapheleni	5
		Munywini sports Grounds	05	Munywini	6
		Bhonga sports Grounds	05	Bhonga	7
		Nkanji Sport Ground	05	Nkanji	8

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Plantation of forest	05	Qadu	1
			05	Sirhoqobeni	2
		Rehabilitation of donga	05	Qadu	1
			05	Ndzongiseni	2
			05	Munywini	3
			05	Nkanji	4
			05	Marwaqa	5
			05	Bhonga	6
	Disaster management and fire fighting		05	Dambeni	1
			05	Sirhoqobeni	2
			05	Mapheleni	3
			05	Munywini	4
			05	Qadu	5
			05	Marwaqa	6

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
			05	Nkanji	7
			05	Ndzongiseni	8
			05	Bhonga	9
	Waste Management	Collection of waste	05	All villages	1(N.B Issue of disposable nappies)
GOOD GOVARNANCE & COMMUNITY PARTICIPATION	Community Participation Programmes		05	All villages	1
	Special Programmes		05	All villages	1
	Youth Programmes	Sport	05	Qadu	1
			05	Mapheleni	2
			05	Munywini	3
		Drama	05	Bhonga	1
		Concerts	05	Marhwaqa	1
		Traditional dance	05	Ndzongiseni	1
	Woman Programmes	Sewing	05	Dambeni	1
			05	Bhonga	2
			05	Mapheleni	3

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
			05	Qadu	4
			05	Ndzongiseni	5
			05	Munyini	6
	People with Disability Programmes	Sport	05	All villages	1
		Music	05	All villages	2
		Art	05	All villages	3
	EPWP	EPWP Programme	05	Bonga	1
			05	Mapheleni	2
			05	Dambeni	3
			05	Marwaqa	4
		Lima	05	Marhwaqa	1
			05	Ndzongiseni	2
			05	Bhonga	3
LED	Agriculture	Siyophumelela vegetable plantation	05	Marhwaqa	1

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Mapheleni	05	Mapheleni	2
		Dambeni	05	Dambeni	3
		Masikhule	05	Ndzongiseni	5
		Sirhoqobeni ploughing	05	Sirhoqobeni	6
		Ploughing	05	Nkanji	7
	Manufacturing	Crushed Stone	05	Nkanji	1
		Tourism	05	Nkanji	1
	SMME Development	Qadu Art	05	Qadu	1
	Forestry	Marhwaqa	05	Marhwaqa	1
		Qadu	05	Qadu	2
		Ndzongiseni	05	Ndzongiseni	3
		Cutting of trees	05	Dambeni	1
			05	Sirhoqobeni	2
			05	Mapheleni	3
			05	Nkanji	4

Approved by: Cllr. T Ngxabi
Initials & Surname

Signature

20-02-2025
Date

Ward 06 Priorities

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
BASIC SERVICE DELIVERY AND INFRASTRUCTURE	Construction of Roads and storm water	Ngwekazana/Gudlintaba A/R	06	Phuthini	1
		Hlombe A/R	06	Silindini	2
		Natala/ Mchacha A/R	06	Natala	3
		Ntlanjeni A/R	06	Sisulwini	4
		Silindini A/R	06	Silindini	5
	Maintenance of Access Road	Sikolweni A/R	06	Gogela	1
		Mqhekezweni A/R	06	Mqhekezweni	2
		Mwaca A/R with Extension	06	Mwaca	3
		Mbumbazi	06	Mbambazi	4
		Ngxakaxha-Welakabini A/R	06	Ngxakaxha	5
		Ndakeni A/R with Extension	06	Ndakeni	6
		Maquthula-Mvubini with Extension	06	Mvubini	7
		Mqgokweni A/R	06	Mqhokweni	8
		Celinkungu A/R	06	Machibini	9
		Majojweni A/R	06	Majojweni	10
		Gubhuzi A/R (Extension)	06	Gubhuzi	11
		Sifolweni to Nomkholokotho A/R	06	Sofolweni	12
	Construction of bridges	Celinkungu bridge	06	Celinkungu	1
		Mqhokweni Bridge	06	Mqhokweni	2
		Mbumbazi Bridge	06	Bumbazi	3
		Mwaca bridge	06		4
	Water	Gogela water supply	06	All villages	1
		Jojo tanks	06	All villages	1
		Water purification	06	Hlombe village	1
	Sanitation	All Villages	06	All villages	1
	Electricity	Maduna – Majojweni	06	Maduna-Majojweni	1
		Silindini	06	Silindini village	2
		In-Fills	06	All villages	1
	Land Reform Programmes	Hlombe	06	Hlombe	1
		Mqhekezweni	06	Mqhekezweni	2
		Mbumbazi	06	Mbumbazi	3
	Housing	All villages	06	All villages	1
	Public Transport				
	Community Facilities	Community (multi-Purpose Centre)	06	Mbumbazi	1
		Community hall	06	Mqhekezweni	1

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Community hall	06	Natala	2
		Community Hall Maintenance	06	Mbumbazi Community Hall	1
		Network Pole	06	Mbumbazi	1
	Telecommunications Infrastructure	Networkpole	06	Welakabini	2
		TV/Radio Signal pole		All villages	1
SOCIO ECONOMIC DEVELOPMENT	Primary Health Care/HIV/AIDS	Sinethemba Hospice	06	Mbumbazi	1
		Isiseko sobuntu	06	Gogela	2
		Clinic	06	Sifolweni	1
	Education	Pre Schools	06	Naledi	1
			06	Mqhekezweni	2
			06	Machibini	3
			06	Sifolweni	4
		Siyazama Daycare Centre	06	Tsalu	4
		Vuyolwethu Pre school	06	Mvubini	5
		Pre school	06	Dumisa	6
			06	Zizamele	7
		Nonceba	06	Mbumbazi	8
	Recreational Facilities	Sports field	06	Gogela	1
			06	Natala	2
			06	Sisulwini	3
			06	Welakabini	4
	Environmental Programmes	Donga rehabilitation	06	Sisulwini/Munywini	1
	Disaster management and fire fighting	Fire Fighting	06	Ndumndum	1
	Waste Management	All villages	06	All villages	1
GOOD GOVERNANCE & COMMUNITY PARTICIPATION	Community Participation programmes	EPWP	06	All Villages	1
	Special Programmes	Freedom Day Celebrations	06	Mbumbazi	1
	Youth Programmes	Sewing projects	06	Mbumbazi	1
	Women Programmes	Baking project	06	Gogela	1
	People with Disability Programmes	Mvubini	06	Mvubini	1
LED	Agriculture	Ploughing of fields	06	All villages	1
	Manufacturing	Still Water Plant	06	Ngxakaxha	1
	SMME Development		06	All Villages	1
	Forestry	cutting of white wattle	06	All villages	1
	Tourism	All Villages	06	All villages	1
	Fencing	Fencing of mealie fields	06	All villages	1
	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					

Approved by:	N.P. Gokela		14-02-2025
	Initials & Surname	**Signature**	**Date**

Ward 07 Priorities

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Construction of Streets	07	Fikeni	1
			07	Mombeni	2
			07	Ntshakeni	3
			07	Santombe	4
			07	Lubhalasi	5
		Majalumane AR	07	Majalumane	6
		Slab in Ntshakeni	07	Ntshakeni & Skhemane	7
		Slab in Santombe	07	Santombe	8
		Maintenance of Streets	07	Nyathini & Majalimane	1
			07	Baquqhini streets	2
	Maintenance of Access Roads	Ntshakeni and Sikhemane A/R	07	Ntshakeni	1
		Sikhumbeni A/R	07	Sikhumbeni	2
	High mast Maintenance	Santombe	07	Santombe	1
		Mhlanga	07	Mhlanga	2
		Next to School	07	Santombe	3
	High Mast	Mombeni	07	Mombeni	1
		Lubhalasi	07	Lubhalasi	2
	Construction of Bridges	Nyathini	07	Nyathini	1
		Majalumane	07	Majalumane	2
		Lubhalasi linking to Chithwa	07	Lubhalasi	3

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Ntshakeni To Skhemane	07	Ntshakeni to Skhemane	4
	Taxi Rank	Santombe mini taxi rank	07	Santombe	1
	Water	Sikhumbeni taps extension	07	Sikhumbeni	1
		Mhlanga Taps	07	mhlanga	2
		SantombeTaps	07	Santombe	3
		Majalumane Taps	07	Majalumane	4
		Extension of taps	07	Santombe	1
		Bore Hole upgrading	07	Sikhemane	2
		Ndzongiseni Taps extension	07	Ndzongiseni	3
		Extension of taps	07	Mombeni	4
		Extension of Taps	07	Lubhalasi	5
		Bore Hole	07	Nyathini	6
	Water-link in future to peri-urban water	Extension of pipes and taps	07	Ntshakeni/Skhemane	1
	Sanitation	VIP toilets Ntshakeni	07	Ntshakeni	1
		VIP toilets	07	Lubhalasi	2
			07	Mombeni	3

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
			07	Majalumane	4
			07	Ndzongiseni	5
		Infills	07	All villages	6
	Electricity- Extensions	In fills and household electricity	07	All villages	1
		New extensions	07	Santombe	1
		Maintenance of High masts	07	Skhumbeni	1
			07	Mombeni	2
			07	Ntshakeni	3
			07	Majalumane	4
			07	Ndzongiseni	5
			07	Lubhalasi	6
		New Street lights	07	Lubhalasi	1
	Land Reform Programmes	Rehabilitation of Dongas	07	Lubhalasi	1
			07	Majalambane	2
			07	Ndzongiseni	3
			07	Mombeni	4

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
	Housing	Rural Housing	07	Lubhalasi 204	1
			07	Santombe	2
			07	Sikhemane	3
			07	Ntshakeni	4
			07	Sikhumbeni	5
			07	Majalumane	6
			07	Nyathini	7
			07	Ndzongiseni	8
	Middle Income houses/ Rental stock	Middle income houses	07	Santombe	1
	Public Transport	Communal / Scholar Transportation	07	Nyathini	1
			07	Ndzongiseni	2
	Community Facilities	Community Halls	07	Sikhumbeni	1
			07	Lubhalasi	2
			07	Santombe	3
		Sports Field	07	Ndzongiseni	1
			07	Lubhalasi	2
			07	Skhumbeni	3

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
			07	Majalumane	4
			07	Sikhemane	5
			07	Nyathini	6
			07	Mombeni	7
			07	Santombe	8
	Identification of Land for future development/ projects	Church area	07	Santombe	1
SOCIAL ECONOMIC DEVELOPMENT	**Primary Health Care/ HIV/AIDS**	Ntshakeni/Sikhemane Clinic	07	Ntshakeni/Sikhemane	1
		Majalumane Clinic	07	Majalumane	2
		Sikhumbeni Clinic	07	Sikhumbeni	3
	Education	Pre-School	07	Ntshakeni/Sikhemane	1
		Pre-School	07	Santombe	2
		Pre-School	07	Lubhalasi	3
		Pre-School	07	Mombeni	4
	Recreational Facilities	Levelling of play ground	07	Lubhalasi	1
			07	Ntshakeni/Sikhemane	2
			07	Ndzongiseni	3

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
	Disaster management and fire fight	Santombe recycling project	07	Santombe	1
	Waste Management	Lubhalasi recycling project	07	Lubhalasi	2
		Community Participation	07	All villages	1
	GOOD GOVERNANCE & COMMUNITY	Special Programmes	07	All villages	1
	PUBLIC PARTICIPATION	Santombe	07	Santombe	1
	Women Programmes	Disability programmes	07	All villages	1
	People with Disability Programmes				

Approved by: Cllr. N Xolo
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14/02/2025
Date

Ward 08 Priorities

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
BASIC SERVICE DELIVERY AND INFRASTRUTURE	Construction of Roads and storm water	Dutyini	08	Mawuleni	1
		Lugelweni	08	Qhaqhazelani	2
		Lushuthu new village	08	Lusuthu	3
		Ngwekazana – Mayizekile A/R	08	Ngwekazana	4
		Madadiela	08	Madadiela	5
		Lusuthu- Ngwekazana	08	Lusuthu	6
		Ngwekazana-Mkhangisa	08	Ngwekazana	7
		Fikeni A/R	08	Lugelweni	8
		T-road from Ndakeni to Ngwekazana	08	Ndakeni/Ngwekazana	9
		Zimova to Voveni AR	08	Ndakeni	10
		Ndakeni AR	08	Ndakeni	11
		Zakhele School AR	08	Ngwekazana	12
		Dambula AR	08	Ndakeni	13
		Sithinteni School AR	08	Sithinteni	14
	Maintenance of Access Roads	Ndakeni – Malenge	08	Ndakeni	1
		Ngwekazana A/R	08	Ngwekazana	2
		Dutyini A/R	08	Dutyini	3
		Manxontseni A/R	08	Manxontseni	4
		Madadiela A/R	08	Madadiela	5
		Sugarbush AR	08	Sugarbush	6
		Masamuncu AR	08	Ndakeni	7

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
	Construction of bridges	Dutyini-Mawuleni	08	Dutyini	1
		Ngwekazana/Umzimvubu Bridge	08	Ngwekazana	2
		Nqokoqweni Bridge	08	Lugelweni	3
		Dambula Bridge	08	Ndakeni	4
	Cemeteries	Dutyini	08	Dutyini	1
		Ngwekazana	08	Ngwekazana	2
		Madadiela	08	Madadiela	3
		Dabuluvalo	08	Dabuluvalo	4
	Water	Manxontseni	08		1
		Qhaqhazelani	08		2
		Lusuthu	08		3
		Dutyini	08		4
		Malenge	08		5
		Madadiela	08		6
	Sanitation	New extensions	08	All villages	1
	Electricity- Extensions	Qhaqhazelani	08		1
		Ndakeni- Poleni	08		2
		Sugarbush	08		3
		Lusuthu	08		4
		Sithinteni	08		5
	Electricity- Infills	Ndakeni-Madadiela	08		1
		Lusuthu	08		2
		Lugelweni	08		3
		Sugarbush	08		4
		Ngwekazana	08		5
		Sithinteni	08		6
	Streets Lights & Cameras	Yellow House	08	Ndakeni	1
		Sugarbush halt	08	Sugarbush	2
		Lugelweni	08	Lugelweni	3

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Dutyini	08	Dutyini	4
		Lusuthu	08	Lusuthu	5
	Land Reform Programmes	Phuthi Development programme	08	Lugelweni	1
		Ndakeni	08	Malenge	2
		Lugelweni	08	Qhaqhazelani	3
		Ngwekazana	08		4
	Housing	Lugelweni	08	Lugelweni	1
		Lusuthu	08	Lusuthu	2
		Dutyini	08	Dutyini	3
		Sugarbush	08	Sugarbush	4
		Ndakeni	08	Ndakeni	5
		Ngwekazana	08	Ngwekazana	6
		Sithinteni	08	Sithinteni	7
		Madadiela	08	Madadiela	8
	Malls	Sugarbush	08	Sugarbush	1
		Lugelweni	08	Lugelweni	2
	Public Transport	Phuti mini-taxi rank	08	Lugelweni	1
		Sugarbush Mini tax rank	08	Sugarbush	2
	Community Facilities	Community Hall	08	Madadiela	1
			08	Ndakeni	2
			08	Ngwekazana	3
			08	Sithinteni	4
			08	Malenge	5
	Telecommunications Infrastructure	MTN Network	08	Lusuthu	1
			08	Ndakeni	2

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
			08	Sithinteni	3
			08	Ngwekazana	4
			08	Dutyini	5
		Vodacom Network	08	Ndakeni	1
			08	Ngwekazana	2
			08	Sithinteni	3
			08	Sugarbush	4
		TV Network Signal	08	Lusuthu	1
		Sentech	08	Lusuthu	1
			08	Ndakeni	2
			08	Sithinteni	3
SOCIAL ECONOMIC DEVELOPMENT	**Primary Health Care/ HIV/AIDS**	Dutyini Clinic	08	Dutyini A/A	1
		Ndakeni-Madadiel Clinic	08	Ndakeni (Sibheneni)	2
		Mobile Clinic	08	All villages	1
	Education	Bursaries	08	All schools	1
		Madadiyela Pre School	08	Madadiyela	2
		Gudlintaba Pre School	08	Ngwekazana	3
		Computer Training	08	Lusuthu	4
		Sugarbush Preschool	08	Sugarbush	5
	Recreational Facilities	Dutyini sportfields	08	Dutyini	1
		Lugelweni Sport fields	08	Lugelweni	2
		Madadiela sportfield	08	Madadiela	3
		Lusuthu Sport field	08	Lusuthu	4
		Ngwekazana Sport field	08	Ngwekazana	5
		Dutyini Horse Racing	08	Dutyini	6
	Environment Programmes	Dutyini Donga rehabilitation	08	Dutyini	1

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Ndakeni – Madadiela donga rehabilitation	08	Ndakeni	2
		Ngwekazana donga rehabilitation	08	Ngwekazana	3
	Disaster management and fire fight	Training	08	All villages	1
	Waste Management	Lugelweni Recycling Centre	08	Lugelweni	1
		Lusuthu Recycling Centre	08	Lusuthu	2
	Community Participation programmes		08	All villages	1
	Special Programmes	School uniform	08	All schools	1
	Youth Programmes	Youth information centre	08	Lugelweni	1
	Women Programmes	Women information Day	08	Dutyini	1
	People with Disability Programmes	All villages	08		1
LED	Agriculture	Household gardening	08	Ndakeni	1
			08	Lugelweni	2
			08	Sugarbush	3
			08	Dutyni	4
		Ploughing of Maize fields	08	Sithinteni	1
			08	Dutyini	2
			08	Sugarbush	3
			08	Madadiyela	4
			08	Lugelweni	5

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
			08	Ndakeni	6
	Manufacturing	All villages	08		1
	SMME Development	All villages	08		1
	Forestry	Forestry& fishery	08	Lugelweni (Dam to be built)	1
			08	Ndakeni	2
		Deforestation	08	Zakhele School	1
			08	Mbangweni	2
			08	Gudlintaba	3
			08	Lusuthu	4
	Tourism	Ntombexesibe and Ntsizwa Hiking Trail (Tour guide area and ablution facilities)	08	Lugelweni	1
		Hlubi Heritage site monument	08	Madadiela	2
		Ntsizwa-Nunge Heritage site	08	Lusuthu	3
	Fencing	Dutyini	08	Dutyini	1
		Sithinteni	08	Sithinteni	2
		Lusuthu	08	Lusuthu	3
	Cooperatives Development	Training and development	08	All Villages	1
OTHER PRIORITIES	**Overhead bridges (SANRAL)**	Overhead bridge	08	Sugarbush	1
			08	Ndakeni	2

Approved by:	CLLR D.NDEMA Initials & Surname	 Signature	22/10/2024 Date

Ward 09 Priorities

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
BASIC SERVICE DELIVERY AND INFRASTRUCTURE	Construction of Roads and storm water				
		Luxwesa AR	09	Luxwesa	1
		Qingqi AR with Bridge	09	Qingqi	2
		Sugarbush AR (Bamko)	09	Bamko	3
		Goso AR	09	Goso	4
		Siphundu AR	09	Siphundu	5
		Saphukanduku AR	09	Saphukanduku	6
	Maintenance of Access Road	Luxwesa AR	09	Luxwesa	1
		Sugarbush AR (Bamko)	09	Bamko	2
		Goso A/R	09	Goso	3
		Saphukanduku A/R	09	Saphukanduku	4
		Siphundu AR	09	Siphundu	5
	Bridge construction	siphundu	09	siphundu	1
		Mhlozini	09	nhlozini	2
		Thobile-Luxwesa	09	Luxwesa	3
		Goso	09	Goso	4
	Water	Mhluzini (Tank & Taps)	09	Mhluzini	1
		Luxwesa (Taps)	09	Luxwesa	2
		Qingqi (Taps)	09	Qingqi	3
		Saphukanduku (Tambo & Saphukanduku Extention) (Tank and Taps)	09	Saphukanduku	4
		Dukathole (Taps)	09	Dukathole	5
		Sugarbush(taps)	09	sugarbush	7

		Goso Extention (Taps & thanks Borehole completion)	09	Goso Extention	6
	Sanitation	Whole Ward	09	Whole Ward	1
	Electricity	Siphundu Electrification	09	Siphundu	1
		Qingqi electrification	09	Qingqi	2
		Mhluzini Electrification	09	Mhluzini	3
		Luxwesa In fills	09	Luxwesa	1
		Goso In Fills	09	Goso	2
		Saphukanduku In fills	09	Saphukanduku	3
		Sugarbush (Bamko) In fills	09	Luxwesa	4
		Mhlozini in-fills	09	mhlozini	5
	Land Reform Programmes	Rehabilitation of dongas	09	Whole Ward	1
	Housing	1 000 houses	09	Whole Ward	1
	Public Transport	Shelter	09	Saphukanduku Station	1
			09	Sugarbush	2
			09	Goso	3
			09	Spundu	4
		Speed humps/pedestrian crossing	09	Sugarbush	1
			09	Goso	2
			09	Saphukanduku	3
		Under-ways (Below N2 Animal crossings)	09	Sugarbush	1
			09	Goso (Ezimbongolweni)	2
		Over-Bridges	09	Goso (Emahashini)	1
	Community Facilities	Goso Community Hall	09	Goso	1
		Luxwesa Community Hall	09	Luxwesa	2
		Mhluzini Community Hall	09	Mhluzini	3
		Sugarbush (Bamko) Community Hall	09	Bamko	4
		Qingqi Community Hall	09	Qingqi	5

		Multi-Purpose with Internet installation	09	Goso	1
	Pre Schools	Luxwesa Preschool (Lukhanyisweni)	09	Luxwesa	1
		Sugarbush (Bamko) Preschool	09	Sugarbush	2
		Qingqi Pre School	09	Qingqi	3
		J.V. Preschool	09	Siphundu	4
		Mhluzini	09	Mhluzini	5
		Goso pre-school	09	Goso	6
	Telecommunications Infrastructure	Vodacom and Pole	09	Sugarbush	1
		Vodacom and MTN	09	Goso	2
		Wifi route Siphundu	09	Siphundu	3
SOCIO ECONOMIC DEVELOPMENT	Primary Health Care/HIV/AIDS	Building of clinic next to Arthur Ngunga S.S.S	09	Goso	1
		Building of Clinic	09	saphukanduku	2
		Fencing, tractor &water (Sinosizo Home Base Care)	09	Sugarbush	3
		Building of offices, water & electricity (Siyaphambili Home Based Care)	09	Mhlozini	4
		Mobile Clinic	09	Spundu & luxwesa	5
		1 block & computer room Mhlozini S.P.S	09	Mhlozini	6
		Pre-school	09	Mhluzini Preschool Fencing	7
	Recreational Facilities	Levelling & fencing of sport field	09	Ward 09 Multipurpose Sport field (Arthur Ngunga)	1
		Sport field	09	Luxwesa	2
			09	Siphukanduku	3
			09	Siphundu	4
			09	Goso	5

			09	Mhluzini	6
	Environmental Programmes	Whole ward	09	Whole ward	1
	Disaster management and fire fighting	Disaster awareness	09	Whole ward	1
		Firefighting tools	09	Whole ward	1
	Waste Management	Recycling at Saphukanduku	09	Saphukanduku	1
GOOD GOVERNANCE & COMMUNITY PARTICIPATION	Community Participation programmes	HIV & AIDS, Drug Abuse awareness whole ward	09	Whole ward	1
	Youth Programmes	Youth Piggery (food for piglets & fencing)	09	Goso	1
			09	Mhluzini	2
			09	Saphukanduku	3
		Ubunye Youth (Tomato Project)	09	Goso	1
		Young Stars (Vegetable tunnels)	09	Saphukanduku	2
	Women Programmes	Ilingelethu Project (seeds, tractor & fertilizers)	09	Sugarbush	1
		Thandanani Project	09	Goso	2
		Ploughing of 1400 hectors fenced field for whole ward	09	Whole Ward	3
		Fencing of Imbiza Project	09	Spundu	4
	People with Disability Programmes	Awareness whole ward	09		1
LED	Agriculture	Saphukanduku sheering shed & Electric Shearing Machine (Five Members) (BKB)	09	Saphukanduku	1
		Mhlozini sheering shed, Shearing electric machine deeping tank &water feed	09	Goso	2
		Siphundu Shearing shed & Electric Shearing Machine	09	Siphundu	3
		Luxwesa Shearing Shed	09	Luxwesa	4
		Sugarbush (Bamko) Shearing shed	09	Bamko	5

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

Approved by:	CLLR A JAKUJA Initials & Surname	Signature	05/02/2025 Date

WARD PRIORITIES

WARD 10

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
BASIC SERVICE DELIVERY AND INFRASTRUCTURE	Construction of Roads and storm water	Dingezweni to Gwadana	10	Dingezweni	1
		Colana Welakabini A/R	10	Colana	2
		Mdakeni to Tyiweni AR	10	Mdakeni	4
		Siqhingeni to Ngxakaxha	10	Siqhingeni	5
		Mntsila-Siqhingeni	10	Mntsila	6
	Maintenance of Access Road	Sigundwaneni A/R	10	Sigundwaneni	1
		T17 AR	10		2
	BRIDGES	Siqhingeni bridge	10	Siqhingeni	1
		Nomkholokotho	10	Nomkholokotho	2
	Water	Colana Welakabini	10	Colana	1
		Manxiweni	10	Nciniba village	2
	Sanitation	In Fills the entire ward	10	All un-finished villages	1
		Draining of toilets	10	All villages	1
	Electricity	Connection of electricity	10	Sigundwaneni	1
			10	Ngqumane	3
			10	Nciniba including schools	4
			10	Colana/Mbhinca	5
		Infills	10	Nomkholokotho	1
			10	Siqhingeni	2
			10	Mtsila	3
			10	Ntsimangweni	4

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
			10	Mdakeni	5
	Land Reform Programmes	Rehabilitation of dongas	10	Siqhingeni	1
			10	Ngqumane	2
			10	Ntsimangweni	3
			10	Mtsila	4
			10	Nomkholokotho	5
			10	Colana	6
	Housing	All Villages	10	Siqhingeni	1
			10	Mtsila	2
			10	Colana	3
			10	Sigundwaneni	4
			10	Mdakeni	5
			10	Ntsimangweni	6
			10	Nomkholokotho	7
	Community Facilities	Community hall (Centre)	10	Colana	1
			10	Ngqumani	2
			10	Nomkholokotho	3
			10	Mtsila	4
			10	Siqhingeni	5
		Pre- Schools	10	Nciniba	1
			10	Ntsimangweni	2
			10	Colana	3
			10	Mdakeni	4
			10	Sirhudlwini	5
			10	Sigundwaneni	6
	Telecommunications Infrastructure	Network Pole	10	Centre of the ward	1
SOCIO ECONOMIC DEVELOPMENT	Primary Health Care/HIV/AIDS	Mobile Clinic	10	All villages	1
		Clinic	10	**Siqhingeni**	1
			10	**Sigundwaneni**	2
			10	Ngqumani	**3**
			10	Mtsila	**4**

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
			10	Ntsimangweni	5
			10	Colana	6
	Education	Career Exhibition	10	Colana	1
		Disability school	10	**Ntsimangweni**	1
	Recreational Facilities	Sport field	10	Colana	1
			10	Mtsila	2
			10	Ngqumani	3
			10	Siqhingeni	4
			10	Nomkholokotho	5
			10	Ntsimangweni	6
		Poles for school grounds	10	All villages	1
	Disaster management and fire fighting	Fire Belt	10	All villages	1
GOOD GOVERNANCE & COMMUNITY PARTICIPATION					
	Special Programmes	People with special needs	10	Al Villages	1
	Youth Programmes	Skills	10	Whole ward	1
		ITC	10	Nophoyi	2
	Women Programmes	Women Incubator Programmes	10	All villages	1
		Workshops	10	All villages	2
	People with Disability Programmes		10	All villages	1
LED	Agriculture	Ploughing of fields	10	Mdakeni (10 hectors)	1
			10	Sigundwaneni (10 hectors)	2
			10	Ngqumane (5 hectors)	3
		deforestation	10	Madlengeni (Ngqumane)	1
		Food security gardens	10	All villages	1
		Removal of Wattle	10	**Mtsila/Ntsimangweni**	1
			10	Ngqumane	2
			10	Colana	**3**
			10	Nomkholokotho	**4**

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

Approved by: W.Z. NQAKWANA
Initials & Surname

Signature

06/02/2025
Date

Ward 11 Priorities

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
BASIC SERVICE DELIVERY AND INFRASTRUTURE	Construction of Roads and storm water	Nkomba A/R	11	Nkomba	1
		Luthendeni A/R	11	Luthendeni	2
		Voveni-Ndakeni A/R	11	Voveni-Ndakeni	3
		Mzinto A/R	11	Mzinto	4
		Lutshikini A/R	11	Lutshikini	5
		Magontsini A/R	11	Magontsini	6
		Macheleni A/R	11	Machaleni	7
		Voveni-Manxiweni A/R	11	Voveni	8
		Magontsini New Extension AR	11	Magontsini	9
		Maqakambeni AR	11	Maqakambeni	10
		N2 To Mzinto AR		Madamini	11
	Maintenance of Access Roads	Qhanqu A/R	11	Qhanqu	1
		Lutshikini A/R	11	Lutshikini	2
		Qhanqu	11	Qhanqu	3
		Macheleni A/R	11	Macheleni	4
		Nyosini to Manxiweni A/R	11	Nyosini/Manxiweni	5
		Mzinto-Nyosini A/R	11	Mzinto	6
	Bridges	Voveni bridge need upgrade as it is very low	11	Voveni	1
		Makhangisa Bridge	11	Makhangisa	2
		Mhlotsheni	11	Mhlotsheni	3
	Water		11	mtshikawuzi	1

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
			11	Luthendeni	2
			11	Mzinto Dipping Tank	3
		Water Extension	11	All schemes	1
	Sanitation	Mzinto	11	Mzinto	1
		Nyosini	11	nyosini	2
		Macheleni	11	Macheleni	3
		Qhanqu	11	Qhanqu	4
		Luthendeni	11	Luthendeni	5
		Infills	11	All Villages	1
	Electricity	Installation of electricity	11	Manxiweni	1
		In fills type 2	11	All Villages	
	Housing	Rural housing	11	Qhanqu	1
			11	Macheleni	2
			11	Mkhangisa	3
			11	Luthendeni	4
		Old age home	11	Rode	1
		Orphanage home	11		2

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
	Public Transport	Bust Shelters	11	Rode-Voveni	1
			11	Mzinto	2
			11	Nyosini	3
			11	Mhlotsheni	4
			11	Qhanqu	5
			11	Macheleni	6
			11	Overhead bridge on N2	7
	Community Facilities	Pre- School	11	Magontsini	1
			11	Qhanqu	2
			11	Macheleni	3
			11	Siyabulela Nota Pre school	4
			11	Mhlotsheni	5
			11	Voveni	6
		Community Hall	11	Mhlotsheni	1
			11	Nyosini	2
			11	Voveni	3
			11	Qhanqu	4
		Maintenance of Community Hall	11	Rode (add Toilet)	1
		Sport grounds	11	Rode	1
			11	Mhlotsheni	2
	Telecommunications Infrastructure	Network Pole	11	Mhlotsheni	1
			11	Mzinto	2
			11	Mkhangisa	3
			11	Rode	4

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
SOCIAL ECONOMIC DEVELOPMENT	Primary Health Care/ HIV/AIDS	Awareness Campaigns	11	All Villages	
		Mobile Clinic			
			11	All Villages	1
		Training (have been conducted for support group)	11	All Villages	1
		Training and formation of support groups	11	Rode and Mhlotsheni Clinic	2
	Education	Maintenance	11	All Schools	1
		Classes	11	Mzinto	3
		Bursary	11	All high schools of the ward	1
	Recreational Facilities	Sport ground for association	11	Rode	1
		Sport ground	11	Mhlotsheni	2
			11	Qhamqu	3
		One stop business centre	11	Rode	4
		Sport materials	11	All villages	5
	Environment Programmes	Closing of Dongas	11	Lutshikini	1
			11	Voveni	2
			11	Mhlotsheni	3
			11	Qhanqu	4
			11	Mkhangisa	5
		Greening	11	All school yards	1
		Old age home	11	Mhlotsheni	1
			11	Rode	2
		Projects campaigns	11	All villages	4

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
	Disaster management and fire fight	Wind/ storm	11	All villages	1
		Disaster houses	11	All villages	2
		Awareness campaigns	11	All villages	3
		Fire fighting awareness	11	All villages	4
	Waste Management	Disposal sites	11	Mzinto	1
			11	Nyosini	2
			11	Mhlotsheni	3
			11	Rode	4
GOOD GOVERNANCE AND COMMUNITY PARTICIPATION	Community Participation programmes	Projects	11	All villages	1
		Training of ward committees	11	All villages	2
		Training of Co-ops Ucwazi lwam co-oparative	11 11	All villages	1
		Training of NGO'S	11	All Villages	2
	Special Programmes	Art gallery	11	Nyosini	1
		Community programmes	11	All villages	2
	Youth Programmes	Skill development centre	11	Voveni	1
		ICT	11	Rode	2
		Projects	11	Mzinto	3
		Visual Art	11	Nyosini	4
		Campaigns / workshops	11	All villages	4
	Women Programmes	Projects	11	All villages	1
		Training and workshops	11	All villages	2
		Marine Dance	11	Rode	3
		Awareness campaigns	11	All villages	4
	People with Disability	Co-operatives	11	All villages	1

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
	Programmes	Villages and ward forums	11	All villages	2
LED	Agriculture	Food security garden	11	All villages	1
		Ploughing of fields	11	All villages	1
		Field farming / fruit	11	Rode	1
			11	Mhlotsheni	2
		Community garden	11	Rode	1
	Shopping Mall	Construction of the shopping mall and filling station	11	Rode	1
			11	Mzinto Shopping Centre	2
	Manufacturing	Art	11	Nyosini	1
		Cotton	11	Mzinto	2
		Fruit processing	11	Mhlotsheni	3
		Maize processing	11	All villages	4
		Weaving	11	Nyosini	5
	SMME Development	Small businesses	11	All villages	1
	Forestry		11	Voveni	1
		Planting of trees	11	Mzinto	2
	Tourism	Caves	11	Lutshikini	1
		Culture	11	All villages	2
		Visual Art	11	Nyosini	3
	Fencing	Fencing	11	Rode	1
			11	Qhanqu	2
				Macheleni	3
			11	Ntlenzi	4
	Farming	Wool growers	11	Rode	1

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		association			
		Goat farming	11	All villages	2
		Cattles	11	All villages	3
		Massive food	11	All Villages	4
	Cooperatives Development	Rode Sheep Farmers	11	Rode	1
		Youth Co-op Primary and Secondary	11	Mzinto and Rode	2
		Establishment of Co-op	11	All Villages	3
		Recycling of Co-op	11	Voveni	4
		Poultry Co-op	11	Rode	5
		Beehive Co-op	11	Nyosini	6
		Rode Elderly	11	Rode	6
OTHER PRIORITIES		Shopping Mall/ Filling	11	Rode	1
		Correctional services	11	Rode	2
		Aloe processing	11	Lutshikini	3
		Sector policing	11	All villages	4
		Water scheme	11	Maqabanini	6
		Satellite- Police	11	Rode	7
		Maintenance Dipping tank	11	Mzinto and Rode	8
		Maintenance of bridges	11	Lutshikini	9
			11	Rode-Voveni	10
			11	Mhllotsheni	11
			11	Macheleni	12
			11	Qhanqu	13

Approved by: Cllr N.Gogela		N.Gogela	12-02-2025
Initials & Surname		Signature	Date

Ward 12 Priorities

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
BASIC SERVICE DELIVERY AND INFRASTRUCTURE	Construction of Roads and storm water	Mawusheni A/R	12	Mawusheni	1
		Mgungundlovu Lutateni A/R with bridge	12	Mgungundlovu/Lutateni	2
		Bhokile Road via sikolweni	12	Ntibane	3
		Mpoza A/R	12	Mpoza	4
		Lutateni-Sinyaqa A/R	12	Lutateni	5
		Nguse A/R	12	Nguse	6
		Surfacing of T17 Tar Road	12		7
	Maintenance of Access Road	Mpoza A/R	12	Mpoza	1
		Msongonyani A/R	12	Msongonyani	2
		Nobola A/R	12	Lutateni	3
		Manqilweni A/R	12	Manqilweni	4
		Mgungundlovu	12	Mgungundlovu	5
		Xhameni	12	Xhameni	6
		Nguse	12	Nguse	7
	Bridge	Xhameni	12	Xhameni	1
		Lutateni-Mgungundlovu	12	Lutateni/Mgungundlovu	2
		Manqilweni	12	Manqilweni (Recently Affected by Disaster)	3
	Road Surfacing	T17 Surfacing	12	From Mtsane to Cederville	1

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
	Housing	300 Incomplete Housing Project	12	Nguse	1
		500 Households	12	All Villages	2
		Housing requested	12	Xhameni	23
	Water	Mgungundlovu	12	Mgungundlovu	1
		Ntibane	12	Ntibane	2
			12	All Villages	
		Manqilweni water schemed damaged	12		3
	Sanitation	Toilets	12	All villages	1
	Electricity	Electrification	12	All Villages (Type Two)	1
		Delapidating Electricity Infrastructure (Poles & Transformers)	12	Mpoza	1
		High Masts	12	Nophoyi to Thusong centre	1
			12	Whole ward	2
	Land Reform Programmes	Mawushweni	12	Mawushweni	1
		Mgungundlovu	12	Mgungundlovu	2
		Tyeni	12	Tyeni	3
		Ntibane	12	Ntibane	4
		Mpoza	12	Mpoza	5
		Xhameni	12	Xhameni	6
		Lutateni	12	Lutateni	7
		Nguse	12	Nguse	8
	Community	Mpoza community hall	12	Mpoza & Lutateni	1

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
	Facilities	Xhameni Community Hall	12	Xhameni	2
		Mgungundlovu community hall	12	Mgungundlovu	3
		Victim Support Centre Extention	12	Nophoyi Thusong Centre	4
	Community Halls Maintenance	Nophoyi Community Hall	12	Nophoyi Community Hall	1
	Early Childhood Development	Maintenance of Preschools	12	All Eight existing Preschools	1
	Telecommunications Infrastructure	Cell phone coverage	12	Ntibane	1
				Tyeni	2
				Lutateni	3
				Xhameni	4
		Installation of T.V network	12	All villages	1
SOCIO ECONOMIC DEVELOPMENT	Primary Health Care/HIV/AIDS	Home Based Care	12	Mgungundlovu	1
			12	Ntibane	2
			12	Lutateni	3
			12	Mpoza	4
			12	Nguse / Tyeni & Manqilweni	5
	Education	Access Roads	12	Nobusa SPS	1
		Access Roads	12	Tyeni	2
		Access Roads	12	Mpoza School	3
		Access Roads	12	Lutateni SSS	4
		Access Roads	12	Nguse	5
		Electrification	12	Nophoyi Cluster Sportfield	1

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
	Recreational Facilities	Sport ground	12	Nophoyi Cluster sport facility	1
				Greening of sport grounds in all villages	2
		Shopping Complex	12	Nophoyi	1
		Indoor Sport Centre	12	Nophoyi	2
	Environmental Programmes	Trees	12	Nophoyi & all schools	1
	Disaster management and fire fighting	Disaster Management & Fire Fighting	12	Nophoyi thusong Centre	1
		Disaster	12	Mgungundlovu	2
	Waste Management	Big Hole	12	Nophoyi Thusong Centre	1
		Big Hole	12	Nophoyi Sanitation Zone	2
GOOD GOVERNANCE & COMMUNITY PARTICIPATION	Community Participation programmes	Information	12	Nophoyi Thusong Centre	1
	Special Programmes	World Aids Day & Heritage Day	12	Nophoyi Thusong Centre	1
		16 Days of activism	12	Nophoyi Thusong Centre	2
	Youth Programmes	Youth Centre	12	Nophoyi Thusong Centre	1
		Library	12	Nophoyi Thusong Centre	2
		Culture	12	All villages	3
		Library	12	Lutateni SSS	1
	Women	Culture	12	All villages	1
	Programmes	Choral Music	12	Nophoyi	2
		Netball	12	All villages	3

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
	People with Disability Programmes	Awareness campaign special schools	12	Nophoyi	1
LED	Agriculture	Ploughing	12	Nguse	1
			12	Xhameni	2
			12	Manqilweni & Ntibane	3
			12	Mgungundlovu	4
		Fencing	12	All Villages	1
	Manufacturing	Blocks	12	Nophoyi	1
		Manufacturing of tiles, Zink, tar poles & production of fencing materiel	12	Nophoyi Sanitation Zone	2
		Charcoal manufacturing	12	Xhameni	3
			12	Lutateni	4
		Alien Plant Removal	12	Xhameni Black Wattle eradication/removal	4
			12	Removal of srhalarhala and planting of grass	5
	Forestry	Mgungundlovu (upgrading)	12	Mgungundlovu	1
		Forestry Charcoal	12	Xhameni	2
	Tourism	Cultural village	12	Nophoyi	1
	Farming	Sheering shed	12	Nophoyi	1
		Dipping tank	12	Lutateni	1

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
			12	Nguse	2
			12	Ntibane	3
	Cooperatives Development	Sand Mining	12	Mgungundlovu	1
				Mkhemane (Tyeni)	2
				Mpoza	3
				Nguse	4
			12	Lutateni	5
	Other priorities	Building of High schools	12	Lutateni High	1
		Computer Equipment	12	Lutateni High School	2
		Construction of dam	12	Mpoza	1
				Lutateni	2

Approved by: Cllr PP Magujulwa
Initials & Surname

Signature

10/02/2025
Date

Ward 13 Priorities

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
BASIC SERVICE DELIVERY AND INFRASTRUTURE	Construction of Roads and storm water	Mount Horeb - Mount white AR	13	Mkhalatye	1
		Ngcozana AR- Sihlahleni	13	Ngcozana	2
		Tshatsheni AR- Mjikelweni	13	Tshatsheni	3
		Ntlabeni Internal Street	13	Ntlabeni	4
		Enjeni- Ngcozana A/R	13	Ngcozana	5
	Maintenance of Access Roads	Bethane via Luqolweni To Bhakaneni A/R	13	Bethane/Luqolweni	1
		Gubhuzi To Mpungutyane	13	Gubhuzi	2
		Jikentamo Via Mxhinweni - Lwandlana		Lwandlana	3
	Bridges	Mxhiweni - Lwandlana	13	Maxhiweni/ Lwandlana	1
		Ntlabeni Bridge	13	Ntlabeni	2
		Hlane & Gubhuzi Slab	13	Hlane	3
		Sankobe Bridge	13	Nkungwini	4
		Slab in Mpungutyane Bridge	13	Mpunguyane	5
	Water	3 Villages	13	Nyosini water scheme reticulation	1
			13	Mpungutyana	2

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
			13	Mjikelweni	3
	Sanitation	In fills	13	Sihlahleni A/A	1
			13	Gubhuzi/Hlane	2
			13	Ntlabeni/Bhethane/Luqolweni	3
			13	Mpungutyana/Nkungwini	4
			13	Sinyaqa	5
			13	Mkhalatya, Mxhinweni, Lwandlana	6
	Electricity				
		In Fills/ Extension	13	Sihlahleni	1
			13	Ngcozana	2
			13	Mxhinweni	3
			13	Hlane/Gubhuzi	4
	Land Reform Programmes	Fencing	13	Sihlahleni	1
			13	Nyosini	2
			13	Gubhuzi	3
			13	Mpungutyana	4
			13	Ngcozana	5
			13	Lwandlana	6
			13	Bethane	7
		Ploughing of yellow maize	13	Mxhinweni/Lwandlana	1
			13	Hlane/Mhlutha	2
			13	Gubhuzi/Nkungwini	3
			13	Sihlahleni/Sinyaqa and Ngcozana	4
			13	Luqolweni/Bhethane	5
			13	Ntlabeni/Mkhalatye	6

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Ploughing of Cannabis/Hemp	13	Nkungwini	1
			13	Mxhinweni/Mkhalatya	2
	Housing	RDP houses	13	Homeless (all villages)	1
			13	Gubhuzi	2
			13	Hlane/Mhlutha	3
			13	Ntlabeni A/A	4
			13	Ngcozana/Sihlahleni	5
			13	Bhethane/Luqolweni	6
			13	Lwandlana/Mxhinweni	7
	Public Transport		13	Sinyaqa	1
			13	Bethani	2
			13	Ntlabeni	3
	Community Facilities	Community halls	13	Sihlahleni	1
			13	Nyosini	2
			13	Mxhinweni	3
			13	Nkungwini	4
		Sport fields	13	Sihlahleni	1
			13	Mhlutha	2
			13	Ntlabeni	3
			13	Lwandlana	4
			13	Sinyaqa	5
		Pre-Schools	13	Ntlabeni	1
			13	Mpungutyana Nkungwini	2
			13	Nyosini	3
			13	Sihlahleni	4

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
	Telecommunications Infrastructure	Network Pole	13	Mpungutyane	1
			13	Nyosini	2
SOCIAL ECONOMIC DEVELOPMENT	Primary Health Care/ HIV/AIDS	Home Based Care Clinic	13	Sihlahleni	1
			13	Mgodi	2
			13	Ngcozana	3
			13	Mxhinweni/Lwandlana	4
			13	Nyosini/ Mhlutha	5
			13	Gubhuzi	6
			13	Ntlabeni	7
		Fencing of schools	13	Lower Mount Horeb School	1
	Recreational Facilities	Libraries and Computers	13	Nyosini	1
			13	Ntlabeni High School	2
			13	Sihlahleni	3
	Environment Programmes	Cutting of forest for charcoal manufacturing	13	Msukeni- Gubhuzi	1
			13	Mpungutyana	2
			13	Nkungwini	3
			13	Mkhalatya	4
			13	Mhlutha	5
	Disaster management and fire fight	All Villages	13	Mhlutha	1
			13	Sihlahleni	2
			13	Mpungutyane/Nkungwini	3
	Waste Management		13	All villages	1
GOOD GOVERNANCE AND COMMUNITY PARTICIPATION	Community Participation programmes	Information sharing sessions	13	Mhlutha J.S.S	1
			13	Sihlahleni	2
	Special Programmes	World Aids Day	13	Mhlutha J.S.S	1
		16 Days of activism	13	Sihlahleni	2

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
	Youth Programmes	Youth Centre	13	All villages	1
		Art, Culture and Sport	13	All villages	2
	Women Programmes	Cultural and tribal dance	13	All villages	1
	People with Disability Programmes	Training	13	All villages	1
LED	Agriculture	Farming Shearing shed	13	All villages	1
		Ploughing of Fields	13	All villages	1
	Manufacturing	Aloe products manufacturing	13	Ntlabeni	1
			13	Sinyaqa	2
			13	Ngcozana	3
			13	Bethane	4
			13	Luqolweni	5
		Charcoal Manufacturing	13	Mpungutyana	1
			13	Nyosini	2
			13	Nkungwini	3
	SMME Development		13	All villages	1
	Forestry	Msukeni, Luvalweni, & Tshatsheni	13	Gubhuzi	1
			13	Mpungutyana	2
			13	Nkungwini	3

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
	Tourism		13	All villages	1
	Cooperatives Development	Sand mining	13	Nkungwini	1
			13	Ntlabeni	2
			13	Ngcozana	3
		Wood poles	13	Msukeni- Gubhuzi	1
OTHER PRIORITIES					

Approved by: Cllr CL Noqhakala

Initials & Surname

Signature

05-02-25

Date

Ward 14 Priorities

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
BASIC SERVICE DELIVERY AND INFRASTRUCTURE	Construction of Roads and storm water	Nkalweni-Sithane A/R	14	Nkalweni-Sithane	1
		Bridge (Public Works)	14	Nokubeni	2
		Niona	14	Gugwini	3
		Phungulelweni – Mjikelweni	14	Niona ABC (Ngwetsheni bridge)	4
		Mdeni to Mabhaceni	14	Matyeni	5
		Mhlathenkomo Extension	14	Mhlathenkomo	7
		Mpungulelweni – Nqonqoza Extension	14	Mpungelelweni	8
		Mandileni to Gugwini AR	14		9
	Maintenance of Access Road	Fadeni A/R	14	Fadeni	1
		Mndini A/R	14	Mndini	2
		T 85 Road T15 Road (Public Works)	14	Sahlulo, Mandileni, Mndini ABC & Nqalweni	3
	Bridges	Bhekani bridge	14	Bhekani-Goxe	1
		Nqalweni bridge	14	Nqalweni	2

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
	Water	Water	14	Diesel for water Scheme at Nqalweni	1
			14	Sithane, Sahlulo, Mandileni, Nqalweni, Mndini A & B	2
			14	Niona,Nqalweni,Gugwini	3
			14	Niona ABC	4
			14	Matyeni	5
		Operation of Dams	14	Ngwetsheni	1
			14	Sithane	2
	Sanitation	Manzabantu zone site	14	Sithane	1
			14	Niona	2
			14	Sahlulo	3
			14	Ngwetsheni	4
			14	Nqalweni	5
	TOILET	Niona ABC	14	Niona	1
	Electricity	Electricity in fills			
			14	All villages (In fills)	1
	Land Reform Programmes	Vulamasango (Land Compensation) Programme	14	All villages	1
		EPWP	14	Nqalweni & Matyeni	2
	Housing	Housing	14	Goxe	1
			14	Mandileni	2
			14	Sahlulo, Ngwetsheni, Mndini and Niona	3
	Community Facilities	ICT Centre for the whole Ward	14	All villages	1
		Community hall	14	Nqalweni	1
			14	Mandileni	2
			14	Ngwetsheni	3

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
			14	Niona/Matyeni	4
			14	Huku	5
		Sheering shed (community hall)	14	Mndini	6
			14	Nqalweni	7
	Telecommunications Infrastructure	Network poles (MTN & Vodacom)	14	Ward 14	1
		TV Pole	14	All villages	2
SOCIO ECONOMIC DEVELOPMENT	Primary Health Care/HIV/AIDS	Clinics	14	Mandileni	1
			14	Ngwetsheni	2
			14	Goxe	3
		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
		Sahlulo J.S.S	14	Sahlulo/Mandileni/Huku	5
	Recreational Facilities	Mandileni Sport Ground phase 2	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
GOOD GOVERNANCE & COMMUNITY PARTICIPATION	Community Participation programmes	Ward Committee meetings	14	Sahlulo Community hall	1
		Imbizo	14	Ngwetsheni	2
			14	Mandileni	3

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Community meetings	14	Centre community hall	4
	Special Programmes	Umzimvubu	14	All villages	1
	Youth Programmes	Sport trainings	14	All villages	1
		Beauty contest	14	All villages	2
		Traditional group dancers	14	All villages	3
		SkillS Development	14	All villages	4
	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
		Ploughing of fields	14	All villages	1
	Manufacturing	Coal	14	Makolonini/Niona	1
	Forestry	Cutting of wattle trees	14	All villages	1
	Tourism		14	All villages	1
	Fencing	Umzimvubu	14	Mndini	1
		Fencing of grazing fields	14	All villages	2
	Faming	Umzimvubu (Nguni cattle)	14	Mndini	1
		Boere goat	14	All villages	2
		Sheep	14	All villages	3
		Sheering shed	14	All villages	4
	Cooperatives Development		14	All villages	1
		Police station	14	Mandileni (IMPLEMENTATION STAGE)	

Approved by:	Cllr S Mathebe **Initials & Surname**	**Signature**	28/01/2025 ~~02/02/2024~~ **Date**

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
BASIC SERVICE DELIVERY AND INFRASTRUTURE	Construction of Roads and storm water	Mhlokwana	15	Salvation	1
		Zwelitsha/ Makhoba	15	Zwelitsha	2
		Mdyarhweni	15	Mdyarhweni	3
		Surfacing DR 08100	15	Lugangeni	4
		Thwa / Magxeni Road	15	Thwa/ Magxeni	5
		Buffalonek	15	Buffalo Nek	6
		Sirhudlwini Inner Road	15	Sirhudlwini	7
		Surfacing walk T15 Road	15		8
		Speed-humps on T15 Road	15		9
		Mthonjeni A/R	15	Mthonjeni	10
		Jongisizwe	15	Jongisizwe	11
	Maintenance of Access Roads	Thwa A/R	15	Thwa	1

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Gubuzi A/R with Concrete slab via Lonci with concrete slab	15	Gubuzi	2
		Lonci-Malongwe A/R	15	Lonci	3
		Mhlokwana A/R	15	Mhlokwana	4
		Zwelitsha A/R	15	Zwelitsha	5
		Mthonjeni A/R	15	Mthonjeni	6
		Guid Rails & Chelvon Signe, Name board	15	Lugelweni Junction	7
		Marwaqa A/R	15	Marwaqa	8
		Mpola- Ntenetyana A/R	15	Mpola	9
		Jongisizwe AR	15	Jongisizwe	10
	BRIDGES	Marwaqa Bridge	15	Marwaqa	1
		Godola Bridge	15	Godola	2
		Mdyarhweni Bridge	15	Mdyarhweni	3
		Makaula Bridge	15	Lugangeni	4
		Lugangeni Bridge	15	Lugangeni	5

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Godola to Ntenetyane Bridge	15		6
		Makhawula to Sirhudlwini Bridge	15		7
	Water	Lugangeni /Taps	15	Lugangeni	1
		Mdyarhweni	15	Mdyarhweni	2
		Ntshongweni	15	Ntshongweni	3
		Mthonjeni	15	Mthonjeni	4
		Zwelitsha	15	Zwelitsha	5
		Mhlokwana	15	Mhlokwana	6
		Buffalo Nek	15	Buffalo Nek	7
		Gubuzi	15	Gubuzi	8
		Thwa	15	Thwa village	9
		Ntenetyane	15	Ntenetyane	10
		Jongisizwe	15	Jongisizwe	11
	Sanitation	In fills	15	All villages	1
	Electricity	Electrification In fills/	15	All villages	1

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		extensions			
		New extension	15	Zwelitsha	1
			15	Mhlokwana	2
			15	Mthonjeni	3
			15	Jongisizwe	5
	Land Reform Programmes	Magxeni/ Mapanda	15	Magxeni	1
		Thwa	15	Thwa	2
		Gubhuzi	15	Gubhuzi	3
			15	Ntenetyana	4
			15	Zwelitsha	5
			15	Malongwe	6
			15	Centuli	7
		Buffalo Nek	15	Buffalo Nek	6
		Jongisizwe	15	Jongisizwe	7
	Rural Housing	Mhlokwana	15	Mhlokwana	1
		Gubhuzi	15	Gubhuzi	2

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Zwelitsha	15	Zwelitsha	3
		Buffalo Nek	15	Buffalo Nek	4
		Thwa	15	Thwa	5
		Lonci	15	Lonci	6
		Mpola	15	Mpola	7
		Malongwe	15	Malongweni	8
		Lugangeni	15	Lugangeni	9
		Ntenetyana	15	Ntenetyana	10
		Jongisizwe	15	Jongisizwe	11
		Mthonjeni	15	Mthonjeni	12
	Public Transport		15	Lugangeni	1
			15	Ntenetyana	2
			15	Thwa	3
	Community Facilities	Community hall	15	Gubhuzi	1
			15	Ntenetyana	2
			15	Thwa	3

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
			15	Buffalo Nek	4
			15	Mhlokwana	5
			15	Malongwe	6
			15	Lonci	7
			15	Godola	8
			15	Mpola	9
			15	Hagwini	10
			15	Mthonjeni	11
			15	Jongisizwe	12
		Sheering shed (Mpola)	15	Lugangeni, Buffalo Nek, Gubhuzi, Thwa, Malongwe, Ntenetyana	1
		Maintenance of Dipping	15	Ntenetyane	1

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Tank	15	Gubhuzi	2
	Telecommunications Infrastructure	Network Pole	15	Maphanda	1
			15	Kwantlanomfula	2
SOCIAL ECONOMIC DEVELOPMENT	Primary Health Care/ HIV/AIDS	Gubhuzi mobile	15	Gubhuzi	1
		Thwa mobile	15	Thwa	2
		Ntenetyena mobile	15	Ntenetyana	3
		Zwelitsha mobile	15	Zwelitsha	4
		Mhlokwana mobile	15	Mhlokwana	5
		Buffalo Nek clinic	15	Buffalonek	6
		Malongwe mobile	15	Malongwe	7
		Old age home	15	Buffalonek	8
		Lugangeni Clinic Construction	15	Lugangeni	1
		Zwelitsha Clinic Construction	15	Zwelitsha	2

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

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
			15	Lugangeni Sport ground	2
			15	Ntenetyana	3
			15	Gubuzi	4
			15	Malongwe	5
			15	Buffalonek	6
			15	Mhlokwana	7
			15	Lonci	8
	Skill Development Programmes	Mpola School	15	Mpola	1
	Environment Programmes	Heritage Day	15	Ntenetyana	1
		World AIDS Day	15	Lungangeni	2
		Mandela Day	15	Buffalonek	3
		Women's Day	15	Gubhuzi	4
		Arbor Day	15	All schools	5
		WOOL PRESSERS AND SHEARING SHED	15	WHOLE WARD	1
	Disaster management and	Fire fight	15	Thwa	1

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
	fire fight		15	Lonci	2
			15	Malongwe	3
			15	Gubhuzi	4
			15	Lugangeni and Mpola	5
	Waste Management		15	Buffalonek	1
GOOD GOVERNANCE	Community Participation programmes	EPWP	15	Zwelitsha / Mhlokwa	1
AND COMMUNITY PARTICIPATION	Special Programmes	Human Rights	15	Buffalonek	1
	Youth Programmes	June 16	15	Mhlokwana	1
			15	Lugangeni	2
	Women Programmes	Women's day	15	Gubhuzi	1
	People with Disability Programmes	Orphanage Home	15	Zwelitsha	1
LED	Agriculture	Lima	15	All villages	1
	Manufacturing	Sewing project	15	Mpola	1

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
	SMME Development		15	ALL Villages	1
	Forestry	CUTTING OF FOREST	15	ALL VILLAGES	1
	Tourism	Cultural Tourism Centre	15	Ntenetyane	1
			15	Lugangeni	2
	Fencing	Gubhuzi	15	Gubhuzi	1
		Hagwini	15	Hagwini	2
		Mbonda	15	Mbonda	3
		Lugangeni	15	Lugangeni	4
		Mpola	15	Mpola	5
	Farming	Maize	15	Mbonda/ Gubhuzi	1
		Beans	15	Marhwaqa	2
		Poultry	15	Zwelitsha, Thwa & Gubhuzi	3
		Piggery	15	Gubhuzi	4
		Sheep	15	Lugangeni	5

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
	Cooperatives Development				
OTHER PRIORITIES					

UMZIMVUBU LOCAL MUNICIPALITY
CLLR. M. G. NGWAQA
DATE: 04/02/2025
WARD 15
SIGNATURE:

Approved by: Cllr M.G. Ngwaqa
Initials & Surname

Signature

04-02-2025
Date

Ward 16 Priorities

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
BASIC SERVICE DELIVERY AND INFRASTRUTURE	Construction of Roads and storm water	Moyeni, Galali, Baphathe A/R	16	Moyeni, Galali, Baphathe	1
		Sipilini,Machamsholo A/R	16	Lubhacweni	2
		Bobobane A/R	16	Bobobane	3
		Papanana A/R	16	Papanana	4
		Tar road from main road at Sipilini	16	Sipilini	5
		Construction of Streets at Cilver City	16	Silver City	1
	Tar road/ Surface / Paving		16	Spilini	1
			16	Bobobana	2
			16	Machamsholo	3
	Maintenance of Access Roads	Moyeni-Galali AR	16	Moyeni-Galali	1
		Baphathe AR	16	Baphathe	2
	Maintenance of Bridges	Ilitha bridge	16	Silver city	1
	Water	Water	16	Spilini, Baphathe, Moyeni, Bokobana & Papana	1

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Water maintenance	16	Machamsholo, Galali, Silver City	2
		Provision of water (Water tanks)	16	Sipilini/Bobobana	3
		Storm water drainage	16	Behind shoprite centre	1
	Electricity	In fills/ extensions	16	Sipilini	1
			16	Machamsholo	2
			16	Galali	3
			16	Bobobana	4
			16	Papanana	5
	Housing (RDP)	Silver City	16	Silver City	1
		Spilini, Machamsholo, and Bobobana , Moyeni/ Galali Papanana	16	Spilini, Machamsholo, and Bobobana , Moyeni/ Galali Papanana	2
	Community Facilities	Community hall	16	Machamsholo	1
		Community hall	16	Bokobane	2
		Community hall	16	Papanana	3

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Community hall	16	Baphathe	4
	Community hall maintenance	Moyeni Community Hall	16	Moyeni	1
	Telecommunications Infrastructure	TV Poles	16	Galali, Machamsholo, Bobobana, Spilini, Papana	1
SOCIAL ECONOMIC DEVELOPMENT	Primary Health Care/ HIV/AIDS	Clinic	16	Sipilini	1
			16	Bobobhana	2
		Mobile Clinics	16	Spilini, Bobobane, Machamsholo,Silver City, Baphathe, Moyeni, Papanana, Galali	1
		Awareness champains	16	Spilini, Bobobane, Machamsholo, Silver City, Baphathe, Moyeni, Papanana, Galali	2

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Suicide awareness champain	16	Spilini, Bobobane, Machamsholo, Silver City, Baphathe, Moyeni, Papanana, Galali	3
	Education	Bursaries (children must apply)	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
		Mobile Library	16	All Villages	7
	Recreational Facilities	Sport field (levelling)	16	Bobabane	1
		Sport fields	16	Moyeni	2
		Sport fields	16	Machamsholo	3
		Play grounds	16	Galali	4
		Play grounds	16	Silver City	5

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Play grounds	16	Papanana	6
	Environment Programmes	Rehabilitation of dongas	16	Machamsholo, Moyeni, Baphathe, Galali, Silver City	1
		Closure of Dongas Behind the Silver City community hall	16	Silver City	1
		Cleansing and fencing of dongas	16	Spilini	2
	Disaster management and fire fight	Disaster management and fire fighting	16	All villages	1
	Waste Management	Waste Management	16	Silver City	1
			16	Spilini	2
GOOD GOVERNANCE AND COMMUNITY PARTICIPATION	Community Participation programmes	Participation on municipal programme	16	All villages	1
	Special Programmes	Youth programmes	16	All villages	1
		Skills	16	All villages	2
	Youth Programmes	Co-operatives	16	All villages	1

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Sizanovuyo Sinqobile	16	Baphathe	2
		Sinako Sisonke	16	Sipilini	3
		Computer skills	16	All villages	4
		Admin & communication skills	16	All villages	5
		Soccer Kit	16	All villages	6
		Civil Engineering Skills	16	All villages	7
	Women Programmes	Poultry Project	16	Spilini	1
		Sewing	16	Silver City& Papanana	2
		Poultry	16	Bobobane	3
		Sewing	16	Baphathe	4
		Lelomso Co.op	16	Bhokobhane	5
		Jiyane Co.op	16	Moyeni	6
	People with Disability Programmes				
		Arts & Culture Skills 16		All villages	1

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Carpentry	16	Spilini, Bobobane, Machamsholo, Papanana, Moyeni ,Silver City & Galali	2
LED	Agriculture	Farming	16	Amanzi neMbewu	1
		Provisioning of vegetable seedlings	16	All villages	1
		Poultry	16	All villages	2
	SMME Development	Catering trainings	16	All villages	1
		Sewing trainings	16	All villages	2
		Civil Construction	16	All villages	3
	Forestry	Firewood	16	Papanana	1
			16	Galali	2
		Plantation of fruit	16	All villages	3
	Tourism	Flee Marketing	16	All villages	1
	Fencing	Mealie fields & Boundaries	16	Galali, moyeni and Papanana	1
		Fencing of Camps	16	All villages	2

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Fencing of Projects	16	Bobobana, Machamsholo, Galali, Papanana	3
	Farming	Farmers	16	All villages	1
	Cooperatives Development	Training of co-ops	16	All villages	1
OTHER PRIORITIES	Township establishment	Silver City	16	Silver City	1
	Installation of a bigger transformer	Silver City	16	Silver City	1

Approved by: Cllr BRK Salukazana
Initials & Surname

Signature

12/02/2025
Date

Ward 17 Priorities

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
BASIC SERVICE DELIVERY AND INFRASTRUCTURE	Construction of Roads and storm water	Bhungeni A/R	17	Sogoni	1
		Dlwathi tp Methodist	17	Sogoni	2
		Construction of Access & Internal Roads -Ntabeni A/R to Grave yard Manxiwen A/R	17	All Villages	4
	Maintenance of Access Road	Ehlane-Extension of road & Hlane access road	17	Hlane	1
		Jamajama via Ndongeni to Mzamo Primary School	17	Sidikidi 2	2
		Giqeka to Sijika (Slab)	17	Sijika	3
		Marabi Street	17	Sidikidi2	4
	Water maintenance	Sijika	17	Sijika	1
		Cwalinkungu-Water tank	17	Cwalinkungu	2
		New connection -Nkukhwini and Nqantosi	17	Nkukhwini and Nqantosi	3
		Ncunteni	17	Ncunteni	4
		Yerd Connection tap	17	sidikidi	5
	Sanitation	Toilet Facilities	17	Sogoni	1
			17	Nkukhwini /Ncunteni Extension	2

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
			17	Sidikidi(flush Toilet)	3
	Bridges	Ncunteni Bridge	17	Ncunteni	1
	Electricity	Supply of electricity Infills/Extensions	17	Sogoni	1 (Tender Process)
		High masts/Flood lights (Activation/switching on)	17	Next to St. Georges, next to Sabatha,next to Cashbuild, Mfundeni, Simekweni, Cwalinkungu, Sijika net to the tank , Nginzi and Sikolwen	1
		Supply of electricity/Infills	17	Ncunteni Extension	2
			17	Sidikidi 02 Ext	3
			17	Sidikidi 01	4
	Land Reform Programmes	Land Restitution , Jordan,Fundweni,Siyaphambile Nqubela.	17	Ncunteni	1
	Housing	Housing Project	17	All villages	1
		Hlane housing	17	Hlane	2
		Community hall	17	Sogoni	1
		Community Hall	17	Hlane	2
	Telecommunications Infrastructure	Free wifi	17	Cwalinkungu, Sijika and Mabhaceni	1

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
	Education	Construction of Mzamo School	17	Sidikidikini 2	1
		Application of Special School	17	Sidikidikini 2	2
		High School	17	St Gorges High	3
	Recreational Facilities	Sport field	17	Nqantosi Cwalimkumgu Mbhaceni Sogoni Hlane	1
		Training Facilities	17	Sidikidiki 1& 2	2
		Library	17	Sidikidiki 1& 2	3
	Environmental Programmes	HIV awareness Teenage Pregnancy	17	All villages	1
	Disaster management and fire fighting	To have Awareness Campaign	17	All villages	1
GOOD GOVERNANCE & COMMUNITY PARTICIPATION	Community Participation programmes	Workshops Rehab Centre	17	All villages	1
		Community Participation Programme	17	All villages	2
	Special Programmes	Youth Disabled	17	All villages	1
		Unemployed youth	17	All villages	2

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
	Youth Programmes	Youth Development Programmes	17	All villages	1
		Crime and anti-drug awareness	17	All Villages	1
	Women Programmes	Women in Agriculture	17	All villages	1
		Economic Participation	17	All villages	2
	People with Disability Programmes	To participate in all programmes of Development	17	All villages	1
LED	Agriculture	Ploughing of gardens	17	All villages	1
		Fencing of fields	17	EXT 7 DAM	2
	Fencing	Fencing of fields	17	Ncunteni in Rhaladiyeni	1
	Faming	Poultry farming	17	Mabhaceni	1
		Piggery	17	Sidikidiki 2	2
		Chapoti Project	17	Sidikidikini 2	3
		Sewer Control Spillage	17	Sidikidikini 1 & 2	4
		Identification of completed projects	17	All villages	1

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
	Environmental Programme	Donga Rehabilitation	17	Hlane	1
		CWP programme	17	All villages	1

Approved by: Cllr N.Jwara
Initials & Surname

Signature

04-02-2025
Date

Ward 18 Priorities

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
BASIC SERVICE DELIVERY AND INFRASTRUTURE	Construction of Roads and storm water	Stormwater Masterplan & Installation of Stormwater Drainage	18	KwaBhaca Town	1
		Speed humps installation	18	KwaBhaca Town next to SSS, Siyakhana, Excel Garage, Indwe BnB and Sihlali Street	1
		Construction of N2 bypass	18		2
	Maintenance of Access Roads	Maintenance of A/R	18	Mount Frere High School Entrance	1
	Water	Water reticulation	18	Badibanise	1
	Sanitation	Public Toilets in town Alfred Nzo should be the one responsible for this project	18	Town	1
		Toilet infills	18	Badibanise	2
		Sewerage leak in downtown	18	Town	3
	Electricity	Streetlights in all street	18	Town	1
		9 High Masts	18	Badibanise, Sophia & in Town	1
		High mast -4 high masts will be installed this financial year.	18	Sophia & whole town	1
		Streetlights maintenance in town	18	Town	2
	Housing Where land is available, low-cost housing should be prioritized	RDP Housing	18	Whole Ward	1
		Middle income housing Ext.7 (Next to Silver City)	18	Sophia	1
		Low income Ext.7 (next to silver city)	18		2
	Public Transport	Taxi & Bus Rank	18	Town	1 (On going)
		Bus shelters	18	Town	2
			18	Bandibanise	3

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
			18	Sophia	4
		Security guards in car parkings	18	Town	5
	Community Facilities/ Services	Sihle Pre-School	18		1
		Community Hall	18	Sophia	2
		Badibanise Stadium	18	Badibanise	1
	Telecommunications infrastructure	Network pole	18	Town	1
SOCIAL ECONOMIC DEVELOPMENT	Primary Health Care/ HIV/AIDS	HIV/ AIDS awareness	18	All wards	1
	Education	Badibanise to Jolobe (crossing)	18	Badibanise	1
	Recreational Facilities	Rehabilitation of Recreational Facilities	18	Badibanise	1
		Sport ground in Sophia to be improved and extended.	18	Sophia	2
	Environment Programmes	Town beautification	18	Town	1
		Hardware be moved from front to back of the town	18	Town	1
	Disaster management and fire fight	Disaster centre capacity intensity	18		1
	Waste Management	Waste collection downtown	18	Downtown	1
		EPWP	18	Whole ward	2
		Programmes	18	Whole ward	3
GOOD GOVERNANCE AND COMMUNITY PARTICIPATION	Community Participation programmes	Women's empowerment & disabled	18	Town	1
			18	All villages	2
	Special Programmes	Festival & Contest	18	Umzimvubu	1
	Youth Programmes	Festivals, contest	18		2
		All sporting codes	18		3
	Women Programmes	Women empowerment	18		1
	People with Disability Programmes	House Hold	18		2

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
LED	Agriculture	Gardens	18	Sophia, Badibanise & Town	1
		Broiler breeding, bakery, sewing & leather processes	18	Sophia & Badibanise	2
	Manufacturing	Support & Local markets, Local caterers & market Development	18	All villages	1
	SMME Development	Commonage fencing	18	All villages	1
		Camp 8, 4, 5, 6	18		2
		Poultry, Piggery & Farming	18		3
		Badibanise, Sophia & Town	18		4
	Cooperatives Development	Whole ward	18	Whole ward	1
OTHER PRIORITIES		Speed humps Triple S beyond residential places. Pedestrian crossings in town	18	Town	1
		Nursery	18	sophia	2
		Removal of illegal dumping sites (transfer station) Street entrances	18	Downtown	2
		Public walkways	18	Lubhacweni	3
		Robots (traffic)	18	Town	3

Approved by: T.E Sincinga
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Signature

24/02/2025
Date

Ward 19 Priorities

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
BASIC SERVICE DELIVERY AND INFRASTRUCTURE	Construction of Roads and storm water	Mtshazi Komkhulu via Sankunku to Bagdad A/R	19	Mtshazi/Qumra	1
		Ngqinibeni A/R	19	Ngqinibeni	2
		Nkomo to Mbasane A/R	19	KwaNkomo/KwaMbsane	3
	Maintenance of Access Road	Mtshazi koMkhulu to Qumra	19	Mtshazi/Qumra	1
		Bhakaleni to Sekileni via Shinta to Boss	19	Mntwana/Ngqinibeni	1
		Marhibela A/R	19	Marhibela	2
	Water	Maintenance	19	Zimbileni,Mtshazi , Mntwana, Dungu 1, Dungu 2, Laduma/Mqoma, Semeni	1
	Sanitation	In fills	19	Whole Ward	1
		New ablution facilities in new village extensions	19	Mtshazi extension	1
			19	Semeni extension	2
			19	Dungu extension	3
	Electricity	Extension	19	Mntwana	1

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		In fills (60 metres)	19	All villages	1
	Land Reform Programmes (Rehabilitation of Dongas)	Ngqinibeni	19	Sirhoqobeni Donga	1
		Sirhoqobeni via Diphini donga rehabilitation	19	Dungu	2
	Housing	200 Destitute	19	All villages	1
		Disaster houses 400	19	All villages	2
		Rural Housing 500	19	All villages	3
	Public Transport	Shelters	19	Shinta	1
				Dungu 1 & 2	2
			19	Semeni	3
			19	First Gate	4
			19	Laduma	5
		Pedestrian cross bridges	19	First Gate	1
			19	Mntwana	2
			19	Shinta	3

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
	Community Facilities	Community Hall	19	Zimbileni	1
			19	Magxeni	2
			19	Ngqinibeni	3
			19	Dungu 2	4
		Preschools	19	Dungu 2 renovation, Mtshazi	1
			19	Mtshazi Preschool construction	2
			19	Ngqinibeni Preschool construction	3
			19	Zimbileni Preschool construction	4
			19	Qumra Preschool Construction	5
	Telecommunication s Infrastructure	Network Signal	19	Mtshazi	1
			19	Qumra	2
			19	Dungu	3
1	Primary Health Care/HIV/AIDS	Mobile Clinics	19	Qumra	1

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
			19	Mtshazi	2
			19	Magxeni	3
		Sinoncedo Old Age Home	19	Support of NPO Programmes	1
		Mzamomhle Elderly Programme		Support of NPO Programmes	2
	Education	Construction/Maintenance of school facilities	19	All villages	1
	Recreational Facilities	Sport fields	19	Dungu	1
			19	Mtshazi	2
			19	Qumrha	3
			19	Semeni	4
			19	Ngqinibeni	5
	Environmental Programmes	Dams for livestock	19	Mtshazi	1
			19	Ngqinibeni	2
			19	Dungu	3
	Disaster management and fire fighting	Training of volunteers	19	All villages	1

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Fire Fighters	19	All villages	2
	Waste Management	Rural waste collection and environmental management	19	Dungu	1
			19	Mtshazi	2
			19	Semeni	3
			19	Ngqinibeni	4
			19	Mntwana	5
			19	Zimbileni	6
	Women Programmes	Chicken farming (Broilers & Hatchery)	19	Mntwana	1
			19	Semeni	2
			19	Dungu	3
			19	Zimbileni	4
			19	Mtshazi	5
		Sewing & Fashion Designing	19	Semeni	1
			19	Dungu	2
			19	Zimbileni	3
			19	Ngqinibeni	4

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
			19	Mtshazi	5
			19	Magxeni	6
	People with Disability Programmes	Computer skills	19	Whole ward	1
	Elderly Programme		19		1
LED	Agriculture	Fencing & Irrigation of fields	19	Dungu	1
			19	Ngqinibeni	2
			19	Moyeni	3
		Ploughing of Maize Fields (10 Hectares)	19	Dungu	1
			19	Ngqinibeni	2
			19	Moyeni	3
		Ploughing of Maize Meal for Co-operatives (5 Hectares)	19	Dungu 2	1
			19	Semeni	2
		Goat farming	19	Qumra	1
			19	Mtshazi	2
			19	Magxeni	3
			19	Mntwana	4

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
			19	Ngqinibeni	2
			19	Magxeni	3
			19	Mtshazi	4
	Manufacturing	Sand mining	19	Qumra	1
			19	Mtshazi	2
			19	Ngqinibeni	3
		Bricks	19	Ngqinibeni	1
			19	Qumra	2
			19	Ngqinibeni	3
			19	Dungu	4
	Forestry	Mtshazi	19	Mtshazi and Mvuzi	1
	Cooperatives Development	Funding of Co-op and training	19		
		Carpentry	19	Semeni	1
			19	Mntwana	2
			19	Dungu	3
OTHER PRIORITIES			19	All villages	1

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY

Approved by: Cllr. VB Sobhayi
Initials & Surname

Signature

28/10/2024
Date

Ward Priorities

WARD 20

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
6BASIC SERVICE DELIVERY AND INFRASTRUTURE	Construction of Roads and storm water				
		Zingcuka, Zinqalweni, Matakini, Zintelezini, Moyeni & MArhambeni	20	Dangwana	1
		Mahamane A/R & Mfagusha	20	Mahamane	2
		Toleni opposite Matankini	20	Toleni	3
		Sibangweni A/R & Mpungutye A/R	20	Sibangweni	4
		Lwandlana A/R	20	Lwandlana	5
		Lucingweni A/R	20	Lucingweni	6
		International Road	20	Cabane	7
	Maintenance of Access Roads				
		Magcakeni & Majuba A/R	20	Majuba/ Magcakeni	1
		Ngxabaxha	20	Ngxabaxha	2
		Cabana	20	Cabana	3
		Timber/ Mphemba	20	Mphemba	4
		Concrete Slabs	20	Cabane Concrete Slab	1
			20	Ngxabaxha Concrete Slab	2
			20	Timber Concrete Slab	3

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
			20	Lwandlana Concrete Slab	5
			20	Lucingweni Concrete Slab	6
			20	Zintelezini	7
			20	Mahamane	8
	Bridges Construction	Cabana Bridge	20	Cabana	1
	Bridge Maintenances	Ngxabaxha and 1km concrete slab	20	Ngxabaxha/Sibangweni	1
	Water	Bore Holes	20	Whole ward	1
		Borehole maintainance	20	Mahamane	1
		Timber	20	Mphemba	2
			20	Majuba	3
			20	Langeni	4
		Storm water pipes	20	Ngxabaxha	1
			20	Magcakini	2
	Sanitation	Toilets	20	Tholeni	1
			20	Cabana/Mfagusha	2
			20	Nkungwini/Zintelezini	3
			20	Magcakini	4
			20	Langeni	5
		Toilets infils	20	Whole ward	1

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
	Electricity	New connections	20	Dangwana/Zinqabelweni\Zingcuka /Moyeni and Nkungwini	1
			20	Tholeni	2
			20	Lucingweni	3
			20	Mawusheni	4
		In Fills	20	Whole ward	1
	Land Care Reform Programmes	Rehabilitation of Dongas	20	Lwandlana/Mpemba and Cabana	1
			20	Ngxabaxa	2
			20	Mahamane	3
			20	Dangwana	4
			20	Majuba	5
	Housing	Tholeni	20	Tholeni	1
		Nkungwini/Zintelezini	20	Dangwana	2
		Lwandlana	20	Lwandlana	3
		Mahamane	20	Mahamane	4
		Ngxabaxha	20	Ngxabaxha	5
		Dangwana	20	Dangwana	6
		Magcakini and Langeni	20	Magcakini	8
		Cabane &Majuba	20	Cabane	7

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
	Public Transport	Bus	20	Majuba/Magcakini	1
			20	Tholeni	2
			20	Ngxabaxha	3
			20	Mawusheni	4
			20	Mphemba	5
	Community Facilities/ Services	Community sport field	20	Lwandlana	1
			20	Mpemba	2
			20	Ngxabaxa	3
			20	EMajuba	4
			20	Mahamane	5
			20	Cabane	6
			20	langeni	7
	Telecommunications Infrastructure	Network Pole between Mphemba & Ngxabaxa	20	Mahamane	1
			20	Mpemba & Cabane	2
			20	Ngxabaxha	3
			20	Lwandlana, Lucingweni & Sibangweni	4
		Information Centre	20	Shinta	1
SOCIAL ECONOMIC DEVELOPMENT	Primary Health Care/ HIV/AIDS	Health Centre	20	Ngxabaxa	1
			20	Mphemba	2

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Clinic	20	Cabane	1
			20	Lwandlana	2
			20	Ngxabaxha	3
			20	Mahamane	4
	Education	Pre-School	20	Lucingweni	1
			20	Cabane	2
			20	Tholeni	3
			20	Lwandlana	4
			20	Dangwana	5
			20	Sibangweni	6
		High School	20	Mpemba	1
			20	Lwandlana	2
		School Traffic	20	Dangwana	1
			20	Ngqinibeni	2
			20	Lwandlana	3
			20	Mahamane	4
		Scholar Transport	20	Cabane,Mahamane-Ngwekazi, Lucingweni-Dangwana &Mawusheni	1
	Recreational Facilities	Community Hall	20	Mawusheni	1
			20	Mahamane	2
			20	Ngxabaxha	3

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
			20	Majuba	4
			20	Cabana	5
			20	Lucingweni	6
			20	Sibangweni	7
			20	Mphemba	8
		Rehabilitation Centre	20	Dangwana	1
		Advice Centre	20	Mpemba	1
			20	Mahamane	2
	Environmental Programmes	Home Based Care	20	Whole ward	1
	Disaster management and fire fight	Awareness Campaign	20	Whole ward	1
		Firefighting skills	20	Whole ward	1
		Youth Recycling	20	Whole ward	1
	Waste Management	Awareness Campaigns	20	Whole ward	1
		Waste Management Centre	20	Dangwana& Tholeni	1
			20	Mawusheni	2
GOOD GOVERNANCE AND COMMUNITY PARTICIPATION	Community Participation programmes	Nciyo Promotion	20	Whole ward	1
	Youth Programmes	Tina youth development council	20	Whole ward	2
LED	Agriculture	Ploughing of fields	20	Whole Ward	1
		Feed lot	20	Mawusheni	1
		Dipping tank	20	Mahamane	1

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

Approved by: CLLR X LUNGU
Initials & Surname

Signature

14/07/2025
Date

Ward 21 Priorities

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
BASIC SERVICE DELIVERY AND INFRASTRUTURE	Construction of Roads and storm water	Qunubeni-Bislani	21	Mvuzi to Bhislani	1
		Wisile-bathweni	21	Qoqa	2
		Mhlanganisweni-Bislani	21	Bhislani to mhlanganisweni	3
		Essek community street	21	Essek	4
	Maintenance of Access Roads	Bislan-Mpindweni	21	Bislani	1
		Mhlanganisweni	21	Mhlanganisweni	2
		Zibokwana A/R	21	Zibokwana	3
		Mbizweni	21	Mbizweni	4
		Dangwane	21	Dangwane	5
		Essek	21	Essek	6
		Mpindweni,Emanxiweni to Gudlintaba via Magidigidi A/R	21	Mpindweni	7
		Bumbeni	21	Bumbeni	8
		Qunubeni ,Qoqa to Zibukwana	21	Qunubeni, Qoqa to Zibukwana	9
		Njoti -Magididi A/R	21	Njoti	10
	Water	Provision of water	21	Zibokwana (to be handed over)	1

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
			21	Qunubeni	2
	Sanitation		21	Dangwana	1
		In fills	21	All villages	1
	Electricity	New applications	21	Ncome	1
			21	Mpindweni (new extention)	2
			21	Bislani (bhubesini)	3
		In fills	21	Mhlanganisweni	1
	Housing	Rural Housing	21	Bislani	1
			21	Zibokwana	2
			21	Mpindweini	3
			21	Toleni A	4
			21	Mhlanganisweni	5
			21	Dangwana esikolweni	6
			21	Qoqa	7

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
			21	Qunubeni	8
			21	BUmbeni	9
	Public Transport		21	Bislani	1
			21	Zibokwana	2
			21	Toleni A	3
			21	Mhlangenisweni	4
			21	Dangwana eskolweni	5
			21	Qoqa	6
			21	Qunubeni	7
			21	Bumbeni	8
	Community Facilities/ Services	Community Halls	21	Ntutha	1
			21	Baphathe	2
			21	Mpindweni	3
			21	Bhisilani	4
		Sport Grounds	21	Bislani 9 kwa Black pirates)	1
			21	Essek	2
			21	Qunubeni	3
			21	Qoqa	4

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
	Telecommunications Infrastructure		21	Whole ward	1
SOCIAL ECONOMIC	Primary Health Care/ HIV/AIDS		21	Whole ward	1
DEVELOPMENT	Education		21	Whole ward	1
	Recreational Facilities		21	Whole ward	1
	Environmental Programmes		21	Whole ward	1
	Disaster management and fire fight		21	Whole ward	1
	Waste Management		21	Whole ward	1
GOOD GOVERNANCE AND COMMUNITY PARTICIPATION	Community Participation programmes	Awareness HIV & AIDS	21	Whole ward	1
		HIV & AIDS	21	Whole ward	1
		Foster Forum Disaster	21	Qoqa	2
	Special Programmes	HIV & AIDS Foster Forum Disaster	21	Whole ward	3
	Youth Programmes	Soccer	21	Whole ward	1
		Netball	21	Whole ward	2
		Construction Culture	21	Whole ward	3
	Women Programmes	Projects	21	Whole ward	1

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
	People with Disability Programmes	Sewing	21	Whole ward	1
		Planting	21	Whole ward	2
		Education Project	21	Whole ward	3
LED	Agriculture	Ploughing	21	Mhlanganisweni (5 hectors)	1
				Kwahalai (5 hectors)	2
				Toleni (5 hectors for project)	3
	Manufacturing	Whole ward	21	Whole ward	1
	SMME Development		21	Whole ward	1
	Forestry		21	Whole ward	1
	Tourism		21	Whole ward	1
	Fencing		21	Whole ward	1
	Farming		21	Whole ward	1

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
	Cooperatives Development		21	Whole ward	1
OTHER PRIORITIES		Pre-Schools	21	Whole ward	1
		Electricity	21	Whole ward (in fills)	2
		Water	21	Qunubeni	3
		Housing	21	Whole ward	4
		Toilets	21	Dangwana	5

Approved by: CLLR N NOMNGANGA
Initials & Surname

Signature

25/02/21
Date

Ward 22 Priorities

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
BASIC SERVICE DELIVERY AND INFRASTRUCTURE	Construction of Roads and storm water	Mdantsane via Ntabeschotho to Sikolweni ezantsi	22	Ntlangano	1
		Mabhobho JSS – Sandlulube JSS	22	Mabobo	2
		Mangoca via Mlimi kakaza to mazwi maliwa	22	Mabobo	3
		Njijini A/R	22	Mphurhwana Zigadini Village	4
		Bonga-Thandabantu A/R	22	Bonga	5
		Bovu – Sulenkama Road (30 km) Tar road	22	Njijini	6
		Mabobo – Sandlulube A/R	22	Mbizeni	7
		Mjikelweni – Bhuwa	22	Mjikelweni	8
	Construction of Walking Bridge	Ntlangano to Cancele	22	Ntalngano	1
		Nqqwarha	22	Nqqwarha	2
	Maintenance of Access Road	Good Hope via Komkhulu to Archie A/R	22	Good Hope	1
		Sibhodobhodo via Sodladla to Manxiweni	22	Mjikelweni	2
	Maintenance of Bridge	Bangweni to Njijini Bridge	22	Bangweni	1
	Water		22	Nduphu Scheme	1
			22	Lower Mabhobho	2
			22	New Extentsion Manzabandayo	3
			22	Nqabavane	5

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
			22	New Extension Zincandeni	4
	Sanitation		22	Mthonjeni /Nkungwini	1
			22	Ntlangano/Xhokonxa	2
			22	New extension Nkandla	3
			22	Zincandeni infills	4
	Electricity		22	Sodladla/Ntlangano	2
		infills	22	All Villages	1
	Land Reform Programmes		22	All villages	1
	Donga rehabilitation		22	Njijini-Mmangweni	1
	Housing		22	All villages	1
	Public Transport		22	Mthonjeni	1
			22	Ntlangano	2
			22	Mjikelweni	3
			22	Lower Mabhobho	4
			22	Njijini	5
	Community Facilities	Community Halls	22	Njijini koMkhulu Hall (New)	1
			22	Mabobo Nduphu	2
	Telecommunications infrastructure	MTN Network pole	22	Mjikelweni	1
		MTN	22	Ntlangano	2
		SABC	22	Mabobo	3
		SABC	22	Phantsi – Kwentaba	4
		Good hope	22	Good hope	5
SOCIO ECONOMIC DEVELOPMENT	Primary Health Care/HIV/AIDS	Home Based Care	22	Mabobo	1

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Primary health Care / HIV/AIDS	22	Sibodobodo	2
		Home Based Care	22	Good hope & Nkandla	3
	Clinic	Clinic	22	Mjikelweni	1
			22	Mthonjeni	2
	Education	Maintenance of Mngeni Preschool	22	Phantsi kwentaba	1
		Sodladla Justisce Pre-School (New)	22	Mabobo	2
		Njijini Preschol (New)	22	Njijini	3
		Mbizeni Preschool (New)	22	Mbizeni	4
		Little flower pre-school (New)	22	Nqabavani	5
		Zincadeni pre-school (New)	22	Zincandeni	6
		Upper Buffaloneck pre-school	22	buffaloneck	7
		Jongamaxesibe pre-school	22	Xhokonxa	8
	Recreational Facilities	Sport Complex	22	Mabhobho	1
		Mall	22	Mjikelweni	2
		Stadium	22	Njijini	3
	Environmental Programmes	Cutting of trees (dywabasi)	22	All villages	1
	Disaster management and fire fighting	Disaster	22	All village	1
		Fire fighting	22	All villages	2
	Waste Management	Big hole	22	Njijini	1
		Big hole	22	Mabobo	2
GOOD GOVERNANCE & COMMUNITY PARTICIPATION	Community Participation programmes	Youth Day	22	All villages	1

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
	Special Programmes	HIV /AIDS Day	22	Njijini Hall	1
		16 days of activism	22	Mjikelweni Hall	2
	Youth Programmes	Youth Centre	22	Sibodobodo	1
		Library	22	Sibodobodo	2
		Cultural groups	22	Mabobo	3
		Netball	22		4
	Women Programmes	Netball	22	Phantsi - Kwentaba	1
			22	Njijini	2
			22	Mabobo	3
		Culture	22		4
		Gospel group			5
	People with Disability Programmes			All villages	1
LED	Agriculture	Ploughing	22	Nkandla	1
			22	Mjikelweni	2
			22	Lower Mabobo	3
	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	Phantsi – Kwentaba Millie fields	22	Ntlangano	1
	Farming	Sheering shed	22	Mjikelweni	1

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
			22	Good hope	2
		Dipping tank	22	Mjikelweni	3
		Dipping tank	22	Lower Mabobo	4
	Cooperatives Development	Sand mining	22	Lower Mabhobho Mjikelweni	1
OTHER PRIORITIES		Bridge	22	Mabobo	1
			22	Bagweni	2
			22	Mthonjeni	3
			22	Mabobo	4
			22	Njijini	5
			22	Xhokonxa	6
			22	Mjikelweni	7
			22	Mthonjeni	8
			22	Phantsi – Kwentaba	9
		Swimming pool – side park	22	Mabobo	3
		EPWP Job creation	22	Njijini	4

Approved by:	CLLR M.kakaza		04/02/2025
	Initials & Surname	Signature	Date

Ward 23 Priorities

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
BASIC SERVICE DELIVERY AND INFRASTRUCTURE	Construction of Roads and storm water	Waka-Loyiso A/R	23	Cancele	1
		Ndakeni to Matyamhlophe A/R	23	Ndakeni	2
		Nambinja via Zikeykini-Magwaca	23	Magwaca	3
		Thumeni-Lwandlana	23	Lwandlana	4
		Dabe-Dabe A/R	23	Dabe-Dabe	5
		Qwidlana clinic Ndakeni	23	Ndakeni	6
		Concrete slab on DR0884O4 gravel road	23	Gxaku/matyamhlophe	7
		Rhabe-Diphini A/R	23	Rhabe	8
		Kwandlole-Ntlangana	23	Kwandlole-Ntlangana	9
	Maintenance of Access Road	Magwaca- Qwidlana clinic	23	Qwidlani	1
		Matyamhlophe via Huba-Deskspan	23	Matyamhlophe	2
		Xholoti bridge- Mahobe	23	Xholoti	3
		Mlenze A/R	23	Mlenze	4
		Mfingwana-Ndakeni	23	Mfingwana-Ndakeni	5
		Gxaku A/R	23	Gxaku	6
		Matyamhlophe –Xholoti A/R	23	Gxaku	7
		DR08416 ROAD	23	Mahobe	8
	Bridges	Xholoti bridge	23	Mahobe	1
		Chancele bridge	23	Pondomise-Chancele	2
		Mfingwana Bridge	23	Qwidlana	3
	Water	Gxaku- Mahobe	23	Gxaku- Mahobe	1
		Pondomise Ridge	23	Pondomise Ridge	2
		Magxeni	23	Magxeni	3
		Qwidlana	23	Qwidlana	4
	Sanitation	Nxokotyeni-Nkungwini	23	Nxokotyeni-Nkungwini	1
		CONSTRUCTION OF PIT TOILETS	23	Whole ward	2

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Mandleni-MlenzeNdakeni toilets reconstruction	23	Mandleni, Mlenze & Ndakeni	3
		Infills in all villages	23	All villages	4
		Infills in Ntsimbini	23	Ntsimbini	5
		Qwidlana	23	Qwidlana	6
	Water	Closing of reservoir	23	Nkungwini	1
		Maintenance of water system	23	All villages	2
		Repair of generator for water system	23	Nkungwini	3
		Upgrading of bulk water infrastructure	23	All villages	4
	Electricity		23	Pondomise (30) Households	1
				Phitshini/Nabinja/Zikeyikini/Bumbana-Qwidlana (220)households	2
			23	Gxaku-Matyamhlophe(32)households	3
			23	Mahobe (09) Households	4
			23	Magxeni(12) Households	5
		Infills	23	Nkungwini	1
			23	Ntsimbini	2
			23	Nxokotyeni	3
			23	Hofisi	4
	Land Reform Programmes	Cancele	23	Cancele	1
		Qwidlana	23	Qwidlana	2
		Gxaku	23	Gxaku	3
NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Mahobe	23	Mahobe	4
		Pondomise	23	Pondomise	5
		DONGA REHABILITAION	23	Ndakeni	1
	Housing		23	Cancele (1000)	1

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
			23	Qwidlana (800)	2
			23	Gxaku (600)	3
			23	Ndakeni	4
			23	Mlenze	5
			23	Mandleni	6
		Scholar Transport	23	Gxaku	1
			23	Qwidlana	2
	Community Facilities	Community hall	23	Qwidlana	1
			23	Hofisi	2
			23	Magwaca	3
			23	Mfingwana/Mandleni	4
		Maintenance of community hall	23	Mampondomiseni	1
	Telecommunications Infrastructure	Network Pole	23	Hofisi	1
			23	All villages	2
			23	Ntsimbini	3
			23	Cancele	4
		T.V. Pole	23	All villages	1
SOCIO ECONOMIC DEVELOPMENT	Primary Health Care/HIV/AIDS	Home Based Care	23	Pondomise	1
			23	Matyamhlophe	2
			23	Qwidlana	3
		Mobile clinic	23	Kwa -Ray	1
			23	Pondomise	2
			23	Mahobe	3
		Ambulance in Cancele Clinic	23	Cancele	4
	Education	Maintenance of Magxeni Pre-school	23	Nkungwini	1
		Construction of Mahobe Pre-school	23	Mahobe	2
		Construcion of Dlabhaneni pre-school	23	Dlabhaneni	3
		Construction of Bumbane pre-school	23	Bumbane	4
		Construction of Ndakeni pre-school	23	Ndakeni	5
		Construction of Qwidlana SSS	23	Qwidlana	7

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Construction of Mandleni Pre-school	23	Mandleni	8
		Upgrading of Cancele Pre-School	23	Cancele	1
		Inputs in Cancele primary school garden	23	cancele	2
	Recreational Facilities	Sport fields	23	Ntabayabafazi	1
			23	Gxaku	2
			23	Qwidlana	3
			23	Cancele	4
	Environmental Programmes	Nature Reservation	23	Cancele	1
		Youth projects	23	Ntsimbini	1
			23	Lwandlana	2
			23	Mandleni	3
		Global warming	23	Qwidlana	1
	Disaster management and fire fighting	Disaster Centre	23	Pondomise	1
			23	Gxaku	2
			23	Nxokotyeni	3
			23	Nkungwini	4
	Waste Management	Land Fill Site	23	All Villages	1
			23	Gxaku	2
	Libraries	Library	23	Qwidlana	1
			23	Cancele	2
			23	Gxaku	3
GOOD GOVERNANCE & COMMUNITY PARTICIPATION	Community Participation programmes	Agricultural workshops	23	Gxaku	1
	Special Programmes	Disability Skills/ workshops	23	Cancele	1
		Health awareness on TEEANAGE PREGNANCY	23	ALL VILLAGES	1
	Youth Programmes	Entrepreneurship workshop	23	Qwidlana	1
			23	Cancele	2
			23	Gxaku	3
			23	Mahobe	4
		Career exhibition	23	Whole ward	1
NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
	Women Programmes	women in farming	23	Cancele	1
			23	Gxaku	2
			23	Qwidlana	3
	People with Disability Programmes	Skills Development programme	23	Gxaku	1
			23	Mahobe	2
			23	Cancele	3
			23	Qwidlana	4
LED		Agricultural Development Programmes	23	Mahobe	1
		Ploughing of fields	23	Mpondomise & Hofisi(10ha)	1
			23	Nkungwini & Nxokotyeni (10 ha)	2
			23	Qukanca & Bumbana (10ha)	3
			23	Dlabaneni & Singqezu (10ha)	4
		5 Hacters Siyazama Co-orperation	23	Chancele	1
		Fencing of fields	23	Gxaku	1
			23	Cancele	2
			23	Pondomise	3
			23	Gxaku plantation	4
			23	Mahobe	5
		Sport field fencing	23	Ntonyane	1
		Ploughing of Maize fields	23	Cancele	1
			23	Gxaku	2
			23	Pondomise	3
			23	Qwidlana	4
		Agricultural Farming	23	Qwidlana	1
			23	Cancele	2
			23	Mahobe	3
			23	Gxaku	4
		SHEARING SHED	23	Nkungwini	1
			23	Mpondomise	2
	Manufacturing	Manufacturing Centre for skilled youth	23	Cancele	1
			23	Qwidlana	2
			23	Mahobe-Gxaku	3
			23	Pondomise	4
	SMME Development	Farming Project	23	Cancele	1

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Agricultural Project	23	Qwidlana	2
			23	Gxaku -Mahobe	3
			23	Pondomise	4
	Forestry	Forestation	23	Cancele	1
			23	Qwidlana	2
			23	Gxaku	3
		Pole Treatment Plant	23	Qwidlana	1
			23	Cancele	2
			23	Gxaku	3
		Saw mills	23	Cancele	1
		Charcoal Project	23	Qwidlana	1
	Tourism	Tourism attraction	23	All villages	1
		Tourism and nature for Qwidlana falls and caves	23	Qwidlana	1
	Cooperatives Development	Close Co-operatives	23	Mahobe-Gxaku	1
			23	Qwidlana	2
			23	Cancele	3
			23	Mlenze	4
OTHER PRIORITIES		Mobile Clinic		Mahobe	1
		Maintenance of Pondomise water source	23	Pondomise	1
		Mini Police station	23	Qwidlana (mpinda).	1
		Tar Road (DR08086)	23	Villages along (DR08086)	2
		Solar amount paid to be constant	23	All villages affected	3
		Food parcels	23	All Villages	4
		Police station	23	Cancele	
		Police Station	23	Ntsimbini	
		Concrete Slab on Dr 08416	23		

Approved by:	CLLR Z.G.MAMPEMVINI Initials & Surname	Signature	04/02/2025 Date

Ward 24 Priorities

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
BASIC SERVICE DELIVERY AND INFRASTRUCTURE	Construction of Roads and storm water				
		Sinamva – Singqushweni Mfesaneni A/R	24	Sinamva	1
		Sikhoveni A/R	24	Sikhoveni	2
		Plazini A/R	24	Luyengweni	3
		Rockford T79 – Mount Fletcher (Maqabhane) -Transport	24		4
		Nkalweni A/R	24	Nkalweni	5
		Clinic A/R	24	Lower Mnyamana	6
		Masifuthe A/R	24	Chwebeni	7
	Maintenance of Access Roads	Sivumela A/R	24	Sivumela	1
		Njaboya via Draaimora-New bridge A/R	24	Ncome Springs	2
		Mnyamana AR	24	Lower Mnyamana	3
		Tshisane and Extension to Ncome springs	24	Ncome Springs	4
		Thafeni A/R	24	Thafeni	5

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Ambrose	24	Ambrose	6
		Chwebeni JSS A/R	24	Chwebeni	7
		Magontsini A/R	24	Magontsini	8
	Maintenance of Bridges	Lwalweni bridge	24	Luyengweni	1
		Cwebeni Bridge	24	Cwebeni	2
		Ezibholorhweni T85	24	Ezibholorhweni	3
		Gratshu	24	Luyengweni	4
		Ncome springs	24	Ncome springs	5
		Mgxojeni Bridge	24	Ezigadini	6
		Ncome Springs (small bridge)	24	Ncome Springs	7
		Ncome-Mount fletcher	24	Mount fletcher	8
		Cholwane Bridge	24	Zibholorhweni	9
	Community halls construction	Ncome Springs	24	Ncome Springs	1
		Ambross	24	Ambross	2
		Maxhegweni	24	Maxhegweni	3
		Sivumela	24	Sivumela	4
	Community halls maintenance	Zibholorhweni	24	Zibholorhweni	1

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
	Water	Zigadini	24	Zigadini	1
		Maxhegwini	24	Maxhegwini	2
		Chwebeni	24	Chwebeni	3
		Sivumela	24	Sivumela	4
		Magontsini	24	Magontsini	5
		Tshisane /Ncome	24	Tshisane /Ncome	6
		Lower Mnyamane	23	Nkalweni	7
	Water reticulation	Lower Mnyamana	24	Lower Mnyamana	1
		Luyengweni	24	Luyengweni	2
		Ncome Springs	24	Ncome Springs	3
		Ambross	24	Ambross	4
	Sanitation	Luyengweni	24	Luyengweni	1
		Lower Mnyamana	24	Lower Mngamana	2
		Zigadini	24	Zigadini	3
		Sivumela	24	Sivumela	4
		Chwebeni	24	Chwebeni	5
		Ncome	24	Ncome	6
		Tshisane	24	Tshisane	7

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Ambrose	24	Ambrose	8
		Magontsini	24	Magontsini	9
		In fills	24	Luyengweni	1
	Electricity IN FILLS	Maxhegweni	24	Maxhegweni	1
		Sivumela	24	Sivumela	2
		Luyengweni	24	Luyengweni	3
		Zigadini	24	Zigadini	4
		Ambrose	24	Ambrose	5
		St Marks school	24	St Marks school	6
		Lower Mnyamana	24	Lower Mnyamana	7
		Cwebeni	24	Cwebeni	8
		Ncome Spring	24	Ncome	9
		Tshisane	24	Tshi9sane	10
		Magontsini Village	24	Magontsini	11
	Rural Housing	Magontsini	24	Magontsini	1
		Luyengweni	24	Luyengweni	2
		Sivumela	24	Sivumela	3
		Maxhegweni	24	Maxhegweni	4
		Tshisani	24	Tshisani	5

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Chwebeni	24	Chwebeni	6
		Ambrose	24	Ambrose	7
		Mnyamana	24	Mnyamana	8
		Ncome	24	Ncome	9
		Zigadini	24	Zigadini	10
	Public Transport	Tshisane & Ncome springs	24	Ambross-Lower Mnyamana	1
		Sivumela Magontsini (AB350)	24	Luyengweni	2
		Ndenxe to Sivumele	24	Magontsini	3
	Community Facilities/ Services	Computer Centre	24	Ncome Springs	1
		T.V. Poles	24	Coverage for all villages	1

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
	Telecommunications Infrastructure	Vodacom network pole	24	Coverage for all villages	1
		Vodacom network pole MTN Network Pole	24	Coverage for all villages	1
			24	Coverage for all villages	1
		Home Based Care	24	Coverage for all villages	1
SOCIAL ECONOMIC DEVELOPMENT	Primary Health Care/ HIV/AIDS		24	Coverage for all villages	1
	Recreational Facilities	Playground	24	Thafeni	1
			24	Ezigadini	2
		Donga Rehabilitation	24	All Villages	1
	Early Childhood Development centres	Pre-Schools	24	Zigadini	1
			24	Magontsini	2
			24	Ambrose	3
			24	Chwebeni	4
			24	Lower Mnyamana	5
			24	Maxhegwini	6
		Day Care Centres	24	All villages	1

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
	Environmental Programmes	Satellite Service Centre	24	All villages	1
	Disaster management and fire fight	Fire Belt	24	All villages	1
		Fire Belt Services from all Departments	24	All villages	1
	Waste Management		24	All villages	1
GOOD GOVERNANCE AND COMMUNITY PARTICIPATION	Community Participation programmes	Skills Development	24	Coverage for all villages	1
	Special Programmes	Youth Centres	24	Coverage for all villages	1
	Youth Programmes	Training Centres	24	Coverage for all villages	1
	Women Programmes	Women Empowerment	24	Coverage for all villages	1
		Skills Training	24	Coverage for all villages	2
		Special Skills	24	Coverage for all villages	1
	People with Disability Programmes		24	Coverage for all villages	1
LED	Agriculture	Mssive food	24	Coverage for all villages	1

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Siyazondla			
	Manufacturing	Coal Mining	24	Maxhegwini	1
			24	Sivumela	2
			24	Zigadini	3
		Skills Development	24	All villages	1
	SMME Development		24	All villages	1
	Forestry		24	Machibini Community Forest (Maxhegwini & Sivumela)	1
			24	Cholwana	2
			24	Ncome Springs	3
	Fencing	Fencing of ploughing fields	24	Sivumela	1
			24	Maxhegweni	2
			24	Zigadini	3
			24	Ambrose	4
			24	Chwebeni	5
			24	Magontsini	6

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
			24	Tshisane	7
			24	Luyengweni	8
	Farming	Goat	24	All villages	1
		Sheep/ Nguni	24	All villages	2
		Vegetable Co-Operative	24	All village	3
		Poultry	24	All villages	4
	Cooperatives Development	Nomonde agriculture	24	Mzontsundu/ Luyengweni	1
		Ntliziyonye	24	Thembisa	2
		Phezukwentaba	24	Maxhegwini	3
		Pay point for elders	24	All villages	4
		Clinics	24	Ncome Springs	1
		Mobile clinic	24	Tshisane	2
			24	Ambrose	3
OTHER PRIORITIES		Sogqishe (shortage of classrooms)		Luyengweni	1
		Police station	24	Maxhwegweni	1

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Donation of a Library	24	Luyengweni	2

Approved by: M.B. Jonase
Initials & Surname

M. Jonase
Signature

12/02/2025
Date

Ward 25 Priorities

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
BASIC SERVICE DELIVERY AND INFRASTRUCTURE	Construction of roads and storm water	Galili to Peter A/R	25	Masomntwana	1
		Magqagqeni to Bhekayeke via Lubomvini A/R	25	Magqagqeni to bhekayegqe	2
		Mangqamzeni to Mpolosa A/R	25	Mangqamzeni	3
		Extention of mguga Road	25	Mguga	4
		Maplotini to Ntshamanzi A/R	25	Ntshamanzi	5
		Mathunzini to Mafusini A/R	25	Mafusini	6
		Lower mthonjeni A/R to Masimini via Mthonjeni Grave yard	25	Masimini	7
	Bridges	Osborn bridge	25	Osborn	1
		Ngxotho bridge	25	Ngxotho	2
		SusaMatyholweni bridge	25	Mathyolweni	3
		Bridge joining Mxekazi to Cacadu	25	Mnxekazi	4

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Majonini bridge from Lusizini-Osborn	25	Lusizini	5
		Gqwarhu bridge	25	Gqwarhu	6
		Cacadu bridge	25	Cacadu	7
		Mazama Bridge	25	Ntshamanzi	8
	Maintenance of Bridge	Mpolosa	25	Mpolosa	1
	Maintenance of Access Road	Phaphane to Susa matyholweni A/R	25	Phaphane	1
		Susa Mathyolweni A/R Phase 2		Osborn/Susa	2
		Mkhiwa Nolangeni A/R Phase 2	25	Masomntwana	3
		Mahamane to Lower Mthonjeni to Upper Mthonjeni via Mahamane	25	Mahamane	5
	Water	Galili Phase 2	25	Galili	1
		Mangqamzeni	25	Mangqamzeni	2
		Mpongweni/ Rhwantsana	25	Mpongweni	3
		Nkompolweni	25	Nkompolweni	4
		Mnxekazi	25	Mnxekazi	5

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Mpindweni	25	Mpindweni	6
		Ngojini	25	Ngojini	7
		Mpolosa	25	Mpolosa	8
		Construction of water Drainages at Masomntwana	25	Masomntwana	9
		Osborn	25		10
		Rhwantsana	25	Rhwantsana	12
		Maphakama, maintenance	25	Maphakama	13
		Mkhonqo, maintenance	25	Mkhonqo	14
		Mnxekazi electric pump	25	Mnxekazi	15
		Borehole	25	Mthonjeni	16
	Sanitation	Masomntwana	25	Masomntwana	1
		Ngojini	25	Ngojini	2
		Mpolosa	25	Mpolosa	3
		Mpongweni	25	Mpongweni	4
		Magqagqeni maintenance	25	Magqagqeni	5
		Mthonjeni Maintenance	25	Mthonjeni	6
		Osborn Maintenance	25	Osborn	7

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Nkompolweni Maintenance	25	Nkompolweni	8
		Mkhonqo to Phapani maintenance	25	Mkhonqo	9
		Mnxekazi	25	Mnxekazi	10
		Mpindweni	25	Mpindweni	11
	Electricity	Mnxekazi to Mpindweni	25	Mnxekazi	1
		Extentions	25	Tshungwana A/A	1
			25	Mangqamzeni A/A	2
			25	Macwerheni A/A	3
		Electricity infills	25	All villages	1
	Land Reform Programmes	Nkompolweni to masomntwana	25	Nkompolweni to masomntwana	1
		Mnxekazi	25	Mnxekazi	2
		Magqagqeni	25	Magqagqeni	3
		Mangqamzeni A/A	25	Mangqamzeni A/A	4
		Susa/ Osborn	25	Susa	5
		Donga rehabilitation	25	Tshungwana graveyard	1
			25	Lusizini	2
			25	Tshungwane grave yard/ Magqagqeni	3

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
	FENCING	Fencing of fields	25	Tshungwana	1
			25	Mpindweni	2
			25	Mkhonqo	3
			25	Mnxekazi	4
			25	Nkompolweni	5
			25	Masomntwana	6
	Housing	Houses	25	Tshungwana A/A	1
			25	Mangqamzeni A/A	2
			25	Macwerheni A/A	3
	Public Transport		25	Mangqamzeni	1
			25	Galili	2
			25	Mpolosa	3
			25	Mnxekazi	4
	Community Facilities	Community hall	25	Osborn	1
			25	Galili	2
			25	Nkompolweni	3
			25	Ngojini	4
			25	Mnxekazi	5
			25	Mpolosa	6

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
	Telecommunications Infrastructure	Network pole	25	All villages	1
			25	Mpolosa	2
			25	Mguga	3
			25	Magqagqeni	4
SOCIO ECONOMIC DEVELOPMENT	Primary Health Care/HIV/AIDS	Mobile Clinics	25	Mpongweni	1
			25	Mpolosa	2
			25	Ngojini	3
			25	Mnxekazi	4
			25	Galili	5
			25	Nkompolweni	6
	Education	Zwelidumile SPS	25	Zwelidumile SPS	1

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Galili SPS	25	Masomntwana	2
		Mkhonqo SPS	25	Mkhonqo SPS	3
	Pre-Schools	Preschool	25	Masomntwana	1
		Preschool	25	Nkompolweni	2

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Preschool	25	Susa	3
		Preschool	25	Magqagqeni	4
	Recreational Facilities		25	Magqagqeni	1
			25	Osborn	2
			25	Mkhonqo	3
			25	Nkompolweni	4
			25	Ngojini	5
		Sportfield	25	Osborn	1
			25	Mangqamzeni	2
			25	Galili	3
			25	Mpolosa	4
	Environmental Programmes	Rehabilatation of dongas	25	Magqagqeni to Susa	1
			25	Nkompolweni to Masomntwana	2
			25	Mnxekazi to Mpindweni	3
			25	Mkhonqo tp Phaphane	4
		Dipping tank	25	Masomntwana	1
			25	Mangqamzeni	2
			25	Nyegqini	3
	Disaster management and fire fighting	Temporal Structure	25	Magqamzeni / Osborn	1

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
			25	Masomntwana/ Mpolosa	2
			25	Mnxekazi	3
			25	Maphakama	4
	Waste Management		25	All villages	1
GOOD GOVERNANCE & COMMUNITY PARTICIPATION	Community Participation programmes	Makaula Great place		Osborn	1
		Ndamase (Great Place)	25	Mangqamzeni	2
		Macwerheni (Great place)	25	Galili	3
	Special Programmes	Silas old age home for construction	25	Osborn (Susa)	1
	Youth Programmes	Masivuye group	25	Mpindweni	2
		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	Sewing	25	Osborn	1

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
	Programmes		25	Ngojini	2
			25	Baphathe	3
			25	Masomntwana	4
			25	Mpolosa	5
LED	Agriculture	Mlinganiswa co-operation	25	Nkompolweni/ Masomntwana	1
		Vukuzenzele Womens project	25	Mkhonqo	2
		Vulekani	25	Mnxekazi	3
		Alfa Project	25	Osborn	4
		Siyazondla	25	Mnxekazi	5
	Manufacturing	B.M. Sewing	25	Masomntwana	1
		Dikwayo Sewing	25	Mthombokazi	2
		Mpindweni sewing	25	Mpindweni	3
	SMME Development		25	All Villages	1
	Tourism	Tshungwana social cohesion	25	Osborn	1
	Fencing	Fencing	25	Baphathe-Magqagqeni	1
			25	Nyegqeni-Ngojini	2
			25	Mnxekazi	3
			25	Nomzamo (livestock)	4

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
			25	Mpindweni	5
			25	Upper mthonjeni	6
			25	Preschool Mkhonqo	7
	Farming	Nomzamo live stock	25	Mathunzini	1
	Cooperatives Development	Ziyele Cooperative	25	Mnxekazi	1
OTHER PRIORITIES	Fencing	Vukani	25	Mkhonqo	1
		Sizabantu Project	25	Mkhonqo	2
		Home Based project	25	Magqagqeni	3

Approved by: **Cllr NV Giwu** — **Initials & Surname**

Signature

05-02-2025 — **Date**

Ward 26 Priorities

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
BASIC SERVICE DELIVERY AND INFRASTRUCTURE	Construction of Roads and storm water	Phumla to Ngwevu- Nzala –Diliza Mabhebeza	26		1
		Mandela NYuswa A/R	26		2
		Maqhingqo	26		3
		Nontlantla to Nzala	26		4
		Sister V to Diliza	26		5
		Bridge to Koloba	26		6
		Mabhebeza to Mamadiba	26		7
	Bridges	Zinkawini Bridge	26	Zinkawini	1
		Windmill Bridge	26	Mvalweni	2
		Solani/Mmangweni Bridge	26	Solani/Mangweni	3
		Mvalweni School Bridge	26	Mvalweni	5
		Mangweni Bridge	26	Mangweni	4
	Maintenance of Access Road	Phuka to Hlathini to Zono	26	Solani	1
		Phuka- Valiphathwa-Diphini-Nyuswa-Khehleni-Puka	26	Mvalweni	2
		Methodist-Mazabelana-Mevana-tsiphe-Sobhukwe Cabazana	26		3
		Manxiweni Virgn Road	26	Ntuli	4
		Pakade –Maneli to Goba to Mabumi	26		5
		Mrholweni A/R Maintanance Lower Cabazana	26		6
		Mandela- Bhobhodla Maintenance & Extension	26	Mvalweni	7

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Phuka – Hlathini, Solani to Mangweni Road	26	Phuthukezi/Mangweni	8
		Phuka-Valiphathwa-DiphiniNyuswa & Mpumza – Tankini & Mandisi Road	26	Mvalweni	9
		Hlathini-Zono, Methodist, Mazabelana-Blani and MevanaMtekwana and Tsuphe-Sobhuwa road	26	Phuthukezi/Maqhingqo	10
		Khehleni-Ntuli maintenance & Manxiweni maintenance & new road	26	Ntuli	11
		Solani-Mangweni new road & Makhedama, Maskhanda-Cele – Swazini Road	26	Solani	12
		Phuka stop –Khehleni & Gqagqa – Tankini road		Phuka	13
	Concrete Slabs	Santombe to Nolufefe& Santombe to Goba	26	Cabazana	1
		Ntuli/Nyuswa/Hlathini Slabs	26	Ntuli,Nyuswa and Phuthukezi	2
		Mabunzi and bhabha concrete slabs	26		3
		Nomda 100m	26	Ezinkawini	4
		Mvuzi 50m	26	Mvuzi	5
		Ziteneni to Gongxweni	26	Maqhinqo	6
		Nyantungo concrete slab	26	Nyantungo	7
		Nyuswa concrete slab/Makhedama Slab and Mangweni Slab	26	Nyuswa/Mrholweni and Mangweni	8
	Public Works Roads	Asphalt road from pakade to lubaleko	26	Cabazana	1
		Phuka to Nyuswa to Mvalelweni hall	26	Phuka and Nyuswa	2
		Phakade to Lower Cabazana asphalt road (Lubaleko Great Place)	26	Cabazana	3
		Phuka -Nyuswa to Mvalweni Halt asphalt road	26	Phuka/Mvalweni	4

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
	Water	Cabazana water supply	26	All villages	1
	Sanitation		26	All villages	1
	Electricity	Infills	26	All villages	1
		Extensions	26	Ntuli	1
			26	Mafohlo	2
			26	Mandela	3
		Installation of High Mast	26	All villages	1
	Land Reform Programmes	Cabazana (upper & lower)	26	Cabazana (upper & lower)	1
		Trustin to Nyontingo	26		2
	Housing	Rural Housing	26	Cabazana (upper & lower) (extentions)	1
			26	Mvalweni (extentions)	2
			26	Phuka	3
			26	Ntuli	4
	Public Transport		26	Cabazana	1
			26	Mvalweni	2
	Community Facilities	Community Halls	26	Lower Cabazana	1
			26	Phuka/Ntuli	2
			26	Zwelijikile	3
			26	Mvalweni (Nyuswa)	4
		Zwelijikile Community Hall Maintenance	26	Zinkawini	1
		Phakade Complex	26	Phakade/Zinkawini	2
		Conference Centre	26	Phakade	3
	Telecommunications Infrastructure	Network Poles	26	Zinkawini	1
			26	L. Cabazana	2
			26	U. Cabazana	3
			26	Phuka	4
			26	Mvalweni	5
SOCIO ECONOMIC DEVELOPMENT	Primary Health Care/HIV/AIDS	Phakade clinic	26	Phakade	1
		Phuka Clinic	26	Phuka	2
		Mvalweni Clinics	26	Mvalweni	3
		Zanokhanyo Home Based Care (Maintenance)	26	Zinkawini / Trustin	1
	Education	Phezulu Preschool	26	KwaNtuli	1

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
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	Mvalweni	1
				Mangweni	2
	Women Programmes	Whole ward	26		1
LED	Agriculture	Nyantungo	26	Nyantungo	1
		Bhobhodla	26	Bhobhodla	2
		Someleze Project	26	Phuthukezi	3
	Manufacturing	Whole ward	26	Whole ward	1
	SMME Development	Phakade Phakamis'amaxesibe	26	Phakade	1
		Bright Ideas	26	Goba	2
		Phuka Catering	26	Thembisa	3
		Phuka Nursary	26	Thembisa	4
		Phakade Complex	26	Goba	5
	Forestry	Nolangeni forest	26	L. Cabazana	1
		Thuthukani forest	26	Goba villages	2
	Tourism	Phakade Complex	26	Goba	1
		B&B	26	Goba	2
		Conference Centre	26	Goba	3
	Fencing		26	Mvalweni	1
			26	Upper Cabazana	2
			26	Goba	3
			26	Lower Cabazana	4
	Farming	Mvalweni	26	Mvalweni	1
		Phuka Sheep Project	26	Phuka	2
		Dipping tank (maintenance)	26	Zinkawini	3
		Ward tractor	26	All villages	4
		Millie fields	26	All villages	5
	Cooperatives Development	Bright Ideas	26	Goba	1
		Someleze	26	Upper Cabazana	2
		Sorghum Production		Goba	3
		Zanokhanyo	26	Trustini	4
OTHER PRIORITIES		Thusong Service Centre	26	Lower Cabazana	1
		Phakade B &B	26	Lower & Upper Cabazana	2

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Conference Room	26	Lower & Upper Cabazana	3
		Garage	26	Zinkawini	4
		Truck Shop	26	Zinkawini	5
		Post Office	26	Zinkawini	6
		Satellite SAPS Office	26	Phakade	7

Approved by: M. Iuku
Initials & Surname

Signature

21-02-2025
Date

Ward 27 Priorities

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
BASIC SERVICE DELIVERY AND INFRASTRUCTURE	Construction of Roads and storm water	Nkangala-Nkwazini A/R	27	Nkangala	1
		Zixhobo A/R	27	Zixhobo	2
		Chane Grave site	27	Ntenza Side	3
		Nomponjwana A/R	27	Nomponjwana	4
	Maintenance of Roads	Sihlehle (Cabazi) to Shayamoya Mpendla	27	Cabazi-Mpendla	1
		A/R from N2 to Kwa-Bhaca wellness center	27	Mtsane new extension	2
		Mbodleni Graveyard(Skolweni)	27	Mbodleni	3
	Bridges	Shayamoya Bridge	27	Shayamoya	1
	Bridges Maintenance	Sibhozweni Bridge	27	Sibhozweni	2
	Water	Nkwazini	27	Nkwazini	1
		Mbodleni-Mtsane		Mbondleni-mtsane	1
		Water Tanks	27	Sbhozweni & Nkwazini	2
		Nkangala & Chani	27	Nkangala & Chani	3
		Cabazi,Butsheni,Sibhozw eni& Zixhobo	27	Cabazi,Butsheni,Sibhozweni & Zixhobo	4
		Shayamoya and Bhibha	27	Shayamoya & Bhibha	5
	Sanitation	In-fills	27	Whole ward	1
		Infills	27	Shayamoya	2
	Electricity	Shayamoya new village	27	Shayamoya	1
		Zixhobo New Extention (Infills)	27	Zixhobo	2
		Mbodleni New Extention	27	Mbodleni	3
		Chani new extension	27	Chani	4
		Nkangala (under costruction)	27	Nkangala	5

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Nkwazini	27	Nkwazini	6
		Sibhozweni	27	Sibhozweni	7
		Butsheni	27	Butsheni	8
		Infills	27	Whole ward	1
	Land Reform Programmes & Donga Rehabilitation	Donga Rehabilitation	27	Mpendla(NEW Extension shayamoya)	1
		Donga Rehabilitation	27	Mbodleni(new Eextension Bhibha)	2
		Donga Rehabilitation	27	Zixhobo	3
	Housing	Second phase	27	Whole ward	1
	Public Transport				
	Community Facilities	Community Hall	27	Nkangala	1
			27	Nkwazini	2
			27	Zixhobo	3
			27	Sibhozweni	4
			27	Mtsane	5
			27	Cabazi	6
			27	Bhibha	7
		Sports ground	27	Mtsane	1
			27	Zixhobo	2
			27	Sibhozweni	3
		Clinic	27	Cabazi	1
	Telecommunicati ons Infrastructure	Vodacom Pole MTN Pole	27	Cabazi	1
			27	Butsheni & Sibhozweni	2
			27	Nkwazini & Chani	3
SOCIO ECONOMIC DEVELOPMENT	Primary Health Care/HIV/AIDS	Zixhobo, Butsheni & Sibhozweni Health Centre	27	Sibhozweni	1
			27	Zixhobo	2
			27	Butsheni	3
	Education	Bhibha Pre-School	27	Bhibha	1
		Day care center	27	Mtsane	2
		Library	27	Mbodleni	3
		Mpendla Pre-School	27	Mpendla	4
		Zixhobo Pre-School	27	Zixhobo	5

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Sibhozweni Pre school	27	Sibhozweni	
	Recreational Facilities	Indoor sport centre	27	Mtsane	1
	Environmental Programmes	Fencing of grave yards	27	All villages	1
		Land care (Rehabilitation of dongas)	27	All Villages	1
	Disaster management and firefighting awareness	Whole ward	27	Whole ward	1
	Waste Management	Whole Ward	27	Whole Ward	1
GOOD GOVERNANCE & COMMUNITY PARTICIPATION	Community Participation programmes	Workshops for Public Participation	27	Whole ward	1
	Special Programmes		27	Mbodleni	1
			27	Butsheni	2
			27	Sibhozweni	3
	Youth Programmes	Development Programmes	27	Whole Ward	1
	Women Programmes	Centre for empowerment	27	Whole Ward	1
	People with Disability Programmes		27	Whole Ward	1
		Ploughing of fields	27	Sibhozweni & Mpendla	1
				Zixhobo& Chani	2
			27	Nkangala/Cabazi	3
			27	Butsheni/Nkwazini	4
		Crush stone Mining	27	Mtsane	1
	Forestry		27	Zixhobo	1
			27	Sibhozweni	2
			27	Mpendla	3
			27	Butsheni	4
	Tourism	Nkwazini tourism centre	27	Nkwazini	1
	Fencing		27	All Villages	1
	Farming		27	All villages	1

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
	Cooperatives Development		27	All Villages	1
OTHER PRIORITIES	Community Policing Forum		27	All villages	1
	Apollo lights (High Masts)		27	Mbodleni & Mpendla	1
	Apollo lights (High Masts)		27	Cabazi/,Zixhobo/nkwazini chani/Nkangala/sibhozweni/Butsheni	3
	Pedestrian and animal crossing	Signboard	27	Cabazi	1
			27	Mbodleni school	2
				Mtsane	3

Approved by: Cllr S.Faye

Initials & Surname

Signature

30-01-20

Date

Ward 28 Priorities

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
BASIC SERVICE DELIVERY	Maintenance of Access Roads	Chithwa internal street (Completed)	28	Chithwa	1
	Water	Maintenance of water services	28	All villages	1
	Sanitation	VIP Toilets(Put temporary Toilets)	28	Magogogweni	1
	Electricity- Extensions	Maintenance of High masts and street lights	28	All villages	1
		Installation of new Street lights	28	All villages	1
	Maintenance OF CURRENT SPORT FIELD	Sportfield	28	Town	1
	Housing	Maintenance of 30 housing units (Completed)	28	Chithwa	1
	Middle Income houses/ Rental stock	Middle income houses	28	Town	1
		Alternative Entrance to Mt Ayliff	28	Town	1
	Community Facilities	COMMUNITY HALL MANTAINENCE (Support centre	28	Chithwa	1
		Maintenance of Nceduluntu community centre	28	Chithwa	2
		SPORT FIELD	28	CHITHWA BELOW MOUNT AYLIFF HIGH SCHOOL	1
	Identification of Land for future development/ projects	Church area	28	Chithwa	1
SOCIAL ECONOMIC DEVELOPMENT	Primary Health Care/ HIV/AIDS	Nceduluntu	28	Chithwa	1
	Pre-Schools/ Day Care	Chithwa Day Care	28	Chithwa	1
		Provision of space for Qingqamntwana Day Care Centre	28	Chithwa	2

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
	Disaster management and fire fight	All villages	28	All villages	1
	Waste Management	Revival of Chithwa recycling project	28	Chithwa	1
	PUBLIC PARTICIPATION	Special Programmes	28	All villages	1
	Youth Programmes	Multipurpose centre phase 6	28	Town	1
		Nceduluntu Home Based Care	28	Chithwa	2
		Community Education and Training Learning Centre	28	All Villages	
	Women Programmes	Ubuhle bendalo women	28	Town	1
	People with Disability Programmes	Disability project	28	Chithwa & Town	1
LED	Agriculture	Ploughing of fields	28	All villages	1
		Provision of vegetable seedlings(add More seedlings)	28	All villages	1
OTHER PRIORITIES					

Approved by: **Cllr. L Mveku**



19/02/2025

7. MUNICIPAL PRIORITIES AND OBJECTIVES

7 STRATEGIC OBJECTIVES

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

9 MUNICIPAL PRIORITIES

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

NATIONAL KEY PERFORMANCE AREAS

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

2025-2026 MUNICIPAL SCORECARD

Department	Priority Area	Key Performance Area	Section	Strategic Objective	Key Performance Indicator	Project Name	Vision 2030 Project Aligned to.	PI Type (KPI/NKPI)	Project No	Budget	Baseline	Annual Targets			Portfolio of Evidence Required	Custodian
												2025-2026	2026-2027	2027-2028		
Office of the Municipal Manager	Centralized planning	Good Governance and Public Participation	IDP and Municipal Performance	To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation	Number of compliance reports consolidated	Annual Reporting; Oversight Report & SDBIP Performance Reporting	N/A	KPI	MMO_001	Nil	8	8	8	8	Report copies & Council Resolution extracts	Municipal Manager

Department	Priority Area	Key Performance Area	Section	Strategic Objective	Key Performance Indicator	Project Name	Vision 2030 Project Aligned to.	PI Type (KPI/NKPI)	Project No	Budget	Baseline	Annual Targets			Portfolio of Evidence Required	Custodian
												2025-2026	2026-2027	2027-2028		
Office of the Municipal Manager	Financial viability (clean audit, corruption)	Good Governance and Public Participation	IDP and Municipal Performance	To create a conducive environment for participatory development	Number of strategic and operational plans developed and approved	IDP Adoption & SDBIP Approval	N/A	KPI	MMO_002	R705 000	3	3	3	3	Signed Approved SDBIP; Final IDP Copy & Council resolution extract	Municipal Manager
Office of the Municipal Manager	Institutional integration and coordination (institutional development, organogram, workforce, principles	Good Governance and Public Participation	Internal Audit Unit	To develop and maintain a financial viable and sustainable institution that achieves full compliance with	Number of operational and strategic internal risk based audit plans developed	Risk based internal audit plan	N/A	KPI	MMO_003		1	1	1	1	2026/2027 Internal audit operational plan as approved by Audit Committee	Municipal Manager

Department	Priority Area	Key Performance Area	Section	Strategic Objective	Key Performance Indicator	Project Name	Vision 2030 Project Aligned to.	PI Type (KPI/NKPI)	Project No	Budget	Baseline	Annual Targets			Portfolio of Evidence Required	Custodian
												2025-2026	2026-2027	2027-2028		
	development)			legislation												
Office of the Municipal Manager	Institutional integration and coordination (institutional development, organogram, workforce, principles development)	Good Governance and Public Participation	Internal Audit Unit	To develop and maintain a financially viable and sustainable institution that achieves full compliance with legislation	Number of initiatives conducted that contribute towards clean audit	Contribution towards clean audit	N/A	KPI	MMO_004	Nil	4	4	4	4	Reports on initiatives conducted that contribute towards clean audit	Municipal Manager

Department	Priority Area	Key Performance Area	Section	Strategic Objective	Key Performance Indicator	Project Name	Vision 2030 Project Aligned to.	PI Type (KPI/NKPI)	Project No	Budget	Baseline	Annual Targets			Portfolio of Evidence Required	Custodian
												2025-2026	2026-2027	2027-2028		
Office of the Municipal Manager	Institutional integration and coordination (institutional development, organogram, workforce, principles development)	Good Governance and Public Participation	Office of the Municipal Manager	To create a conducive environment for participatory development	Number of IGR Forum meetings coordinated	IGR Meetings	N/A	KPI	MMO_005	Nil	2	2	2	2	Invites, attendance registers & reports	Municipal Manager

Department	Priority Area	Key Performance Area	Section	Strategic Objective	Key Performance Indicator	Project Name	PI Type (KPI/ NKPI)	Project No	Budget	Baseline	Annual Targets			Portfolio of Evidence Required	Custodian
											2025-2026	2026-2027	2027-2028		
Special Programmes and Communication		Good Governance and Public Participation	SP and Communications	To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation	Percentage of budget spent	90% budget spent	KPI		Nil	90%	90%	90%	90%	Expenditure report	HOD SP and Communications
Special Programmes and Communication		Good Governance and Public Participation	SP and Communications	To build and strengthen the administrative	Percentage of Risk Treatment attended to	100% Implementation of Risk treatment plans attended to	KPI		Nil	100%	100%	100%	1	Risk Register	HOD SP and Communications

Department	Priority Area	Key Performance Area	Section	Strategic Objective	Key Performance Indicator	Project Name	PI Type (KPI/ NKPI)	Project No	Budget	Baseline	Annual Targets			Portfolio of Evidence Required	Custodian
											2025-2026	2026-2027	2027-2028		
				and institutional capability of the municipality											
Special Programmes and Communication		Good Governance and Public Participation	SP and Communications	To build and strengthen the administrative and institutional capability of the municipality	Number of approved and reviewed Communication Plan	Communication Action Plan Review	KPI			1 Communication Action Plan	1 Communication Action Plan	1 Communication Action Plan	1 Communication Action Plan	Concept Document and Communication Action Plan Attendance Registers Council resolution extract.	HOD SP and Communications

Department	Priority Area	Key Performance Area	Section	Strategic Objective	Key Performance Indicator	Project Name	PI Type (KPI/ NKPI)	Project No	Budget	Baseline	Annual Targets			Portfolio of Evidence Required	Custodian
											2025-2026	2026-2027	2027-2028		
Special Programmes and Communication		Good Governance and Public Participation	SP and Communications	To create a conducive environment for participatory development	Number of EXCO Outreach programmes held	EXCO Outreach Programme	KPI			2 EXCO Outreach programs	2 EXCO Outreach programmes	2 EXCO Outreach programmes	2 EXCO Outreach programmes	Attendance register and programme	HOD SP and Communications
Special Programmes and Communication		Good Governance and Public Participation	SP and Communications	To build and strengthen the administrative and institutional capability of the municipality	Number of EPWP reports submitted for compliance with EPWP grant conditions	EPWP Grant conditions compliance	KPI			12 reports	12 reports	12 reports	12 reports	Proof of submission of reports and actual reports	HOD SP and Communications

Department	Priority Area	Key Performance Area	Section	Strategic Objective	Key Performance Indicator	Project Name	PI Type (KPI/ NKPI)	Project No	Budget	Baseline	Annual Targets			Portfolio of Evidence Required	Custodian
											2025-2026	2026-2027	2027-2028		
Special Programmes and Communication		Good Governance and Public Participation.	SP and Communications	To build and strengthen the administrative and institutional capability of the municipality	Percentage Implementation of audit action plans	100% Implementation of Audit Action Plans	KPI			100%	100%	100,00%	100,00%	Attendance register and programme	HOD SP and Communications
Special Programmes and Communication		Good Governance and Public Participation	SP and Communications	To create a conducive environment for participatory development	Percentage of Presidential Complaints attended to	Presidential Hotline	NKPI			100% complaints attended	100% complaints attended to	100% complaints attended to	100% complaints attended to	System generated report	HOD SP and Communications

Department	Priority Area	Key Performance Area	Section	Strategic Objective	Key Performance Indicator	Project Name	PI Type (KPI/ NKPI)	Project No	Budget	Baseline	Annual Targets			Portfolio of Evidence Required	Custodian
											2025-2026	2026-2027	2027-2028		
Special Programmes and Communication		Local Economic Development	Public Participation	To create a conducive environment for economic growth and job opportunities	Number of EPWP jobs created	EPWP jobs creation	NKPI			450 jobs	450 jobs	450 jobs	450 jobs	System generated report	HOD SP and Communications

Department	Priority Area	Key Performance Area	Section	Strategic Objective	Key Performance Indicator	Project Name	Vision 2030 Project Aligned to.	PI Type (KPI/ NKPI)	Project No	Budget	Baseline	Annual Targets			Portfolio of Evidence Required	Custodian
												2025 - 2026	2026 - 2027	2027 - 2028		
Local Economic Development	Economic and sectoral development (job creation, employment, LED Projects, tourism, Agriculture, rural development)	Local Economic Development	Local Economic Development	To create a conducive environment for economic growth and job opportunities	Number of Hectares planted with grain	Crop Production Improvement Programme-Grain (planting of grain 375 hectares)	N/A	KPI	7,1 P81	7999999	375ha	375	375	375	Signed TORs, and Progress Reports/Yield Estimate Report, acknowledgement of receipt from recipients	Senior Manager: Local Economic Development

Department	Priority Area	Key Performance Area	Section	Strategic Objective	Key Performance Indicator	Project Name	Vision 2030 Project Aligned to.	PI Type (KPI/ NKPI)	Project No	Budget	Baseline	Annual Targets			Portfolio of Evidence Required	Custodian
												2025 - 2026	2026 - 2027	2027 - 2028		
Local Economic Development	Economic and sectoral development (job creation, employment, LED Projects, tourism, Agriculture, rural development)	Local Economic Development	Local Economic Development	To create a conducive environment for economic growth and job opportunities	Number of projects supplied with rain water harvesting equipment	Rainwater Harvesting Programme	N/A	KPI	7,2 P82	R500 000,00	3	3	3	3	Acknowledgement from recipients	Senior Manager: Local Economic Development

Department	Priority Area	Key Performance Area	Section	Strategic Objective	Key Performance Indicator	Project Name	Vision 2030 Project Aligned to.	PI Type (KPI/ NKPI)	Project No	Budget	Baseline	Annual Targets			Portfolio of Evidence Required	Custodian
												2025 - 2026	2026 - 2027	2027 - 2028		
Local Economic Development	Economic and sectoral development (job creation, employment, LED Projects, tourism, Agriculture, rural development	Local Economic Development	Local Economic Development	To create a conducive environment for economic growth and job opportunities	Number of Milestones reached towards supporting sharing sheds with 28 shearers	Procurement of 28 sheep shearers equipment	N/A	KPI	7,3 P83	1100000	28	28	28	28	Signed list of beneficiaries and delivery note , acknowledgement from recipients	Senior Manager: Local Economic Development
Local Economic Development	Economic and sectoral development	Local Economic Development	Local Economic Development	To create a conducive environment	Number of Donga Rehabilitation Programmes	Donga Rehabilitation Programme	N/A	KPI	7,4 P84	1000000	3	3	3	4	Progress Reports, Completion certificate, acknowledgement from recipients	Senior Manager: Local Economic

Department	Priority Area	Key Performance Area	Section	Strategic Objective	Key Performance Indicator	Project Name	Vision 2030 Project Aligned to.	PI Type (KPI/ NKPI)	Project No	Budget	Baseline	Annual Targets			Portfolio of Evidence Required	Custodian
												2025 - 2026	2026 - 2027	2027 - 2028		
	(job creation, employment, LED Projects, tourism, Agriculture, rural development			for economic growth and job opportunities	conducted											Development
Local Economic Development	Economic and sectoral development (job creation, employment, LED Project	Local Economic Development	Local Economic Development	To create a conducive environment for economic growth and job	Number of SMMEs enrolled underMentorship Programme	Skills Programme (Farmer mentorship 20, Designer Mentorship 6, culinary 4)	N/A	KPI	7,4 P85	500000	30	30	30	5	Signed copy of TORs, list of beneficiaries, acknowledgement from recipients and close up report	Senior Manager: Local Economic Development

Department	Priority Area	Key Performance Area	Section	Strategic Objective	Key Performance Indicator	Project Name	Vision 2030 Project Aligned to.	PI Type (KPI/ NKPI)	Project No	Budget	Baseline	Annual Targets			Portfolio of Evidence Required	Custodian
												2025-2026	2026-2027	2027-2028		
	s, tourism, Agriculture, rural development			opportunities												
Local Economic Development	Economic and sectoral development (job creation, employment, LED Projects, tourism, Agriculture,	Local Economic Development	Local Economic Development	To create a conducive environment for economic growth and job opportunities	Number of Poultry projects supported witih medication and feeds.	Poultry rearing programme	N/A	KPI	7,5 P86	R140.000.00	1	1	1	1	need analysis assessment, Advert, Orders, Invoices & acknowledgement of receipt from beneficiaries	Senior Manager: Local Economic Development

Department	Priority Area	Key Performance Area	Section	Strategic Objective	Key Performance Indicator	Project Name	Vision 2030 Project Aligned to.	PI Type (KPI/ NKPI)	Project No	Budget	Baseline	Annual Targets			Portfolio of Evidence Required	Custodian
												2025 - 2026	2026 - 2027	2027 - 2028		
	rural development															
Local Economic Development	Economic and sectoral development (job creation, employment, LED Projects, tourism, Agriculture, rural	Local Economic Development	Local Economic Development	To create a conducive environment for economic growth and job opportunities	Number of Value Addition Co-operatives supplied with tools, equipment and production inputs	Value Addition and Niche Products Support Programme (Aloe, Peach, Fresh Produce and Nursery)	N/A	KPI	7,6 P87	R200 000 00	4	4	1	1	Advert, Orders, Invoices & acknowledgement of receipt from beneficiaries	Senior Manager: Local Economic Development

Department	Priority Area	Key Performance Area	Section	Strategic Objective	Key Performance Indicator	Project Name	Vision 2030 Project Aligned to.	PI Type (KPI/ NKPI)	Project No	Budget	Baseline	Annual Targets			Portfolio of Evidence Required	Custodian
												2025 - 2026	2026 - 2027	2027 - 2028		
	development															
Local Economic Development	Economic and sectoral development (job creation, employment, LED Projects, tourism, Agriculture, rural	Local Economic Development	Local Economic Development	To create a conducive environment for economic growth	Number of milestones reached towards the hosting of an agricultural event	12th Agricultural show	N/A	KPI	7,7 P88	R1.200 000.00	1	1	1	1	Concept note, attendance register and closeup report	Senior Manager: Local Economic Development

Department	Priority Area	Key Performance Area	Section	Strategic Objective	Key Performance Indicator	Project Name	Vision 2030 Project Aligned to.	PI Type (KPI/ NKPI)	Project No	Budget	Baseline	Annual Targets			Portfolio of Evidence Required	Custodian
												2025 - 2026	2026 - 2027	2027 - 2028		
	development															
Local Economic Development	Economic and sectoral development (job creation, employment, LED Projects, tourism, Agriculture, rural development	Local Economic Development	Local Economic Development	To create a conducive environment for economic growth	Number of Projects supplied with tools, equipment & production inputs	Enterprise Development Programe (Peach and Aloe Project)	N/A	KPI	7,8 P89	R200 000.00	2	N/A	2	2	advert, order, invoice and acknowledgement of reciepts	Senior Manager: Local Economic Development

Department	Priority Area	Key Performance Area	Section	Strategic Objective	Key Performance Indicator	Project Name	Vision 2030 Project Aligned to.	PI Type (KPI/ NKPI)	Project No	Budget	Baseline	Annual Targets			Portfolio of Evidence Required	Custodian
												2025 - 2026	2026 - 2027	2027 - 2028		
Local Economic Development	Economic and sectoral development (job creation, employment, LED Projects, tourism, Agriculture, rural development	Local Economic Development	Local Economic Development	To create a conducive environment for economic growth	Number of constructed custom feedlot storage facilities	Umzimvubu Custom Feedlot and Nguni Improvement Support programme	N/A	KPI	7,9 P90	R2000 000.00	1	1			TORs, signed contract, completion certificate	Senior Manager: Local Economic Development
Local Economic Development	Economic and sectoral development	Local Economic Development	Local Economic Development	To create a conducive environment	Number of Fashion Shows conducted	Fashion Show	N/A	KPI	7,9 P92	R 630 000.00	1	1	1	1	TORs, Concept note, Signed list of local designers,	Senior Manager: Local Economic

Department	Priority Area	Key Performance Area	Section	Strategic Objective	Key Performance Indicator	Project Name	Vision 2030 Project Aligned to.	PI Type (KPI/ NKPI)	Project No	Budget	Baseline	Annual Targets			Portfolio of Evidence Required	Custodian
												2025 - 2026	2026 - 2027	2027 - 2028		
	(job creation, employment, LED Projects, tourism, Agriculture, rural development			for economic growth											close up report	Development
Local Economic Development	Economic and sectoral development (job creation, employment, LED Project	Local Economic Development	Local Economic Development	To create a conducive environment for economic growth	Number of livestock sales and marketing conducted	Promotion of Livestock Sales and Marketing	N/A	KPI	7,9 P93	150 000.00	1	1	1	1	TORs, Concept note, Signed list of local designers, close up report	Senior Manager: Local Economic Development

Department	Priority Area	Key Performance Area	Section	Strategic Objective	Key Performance Indicator	Project Name	Vision 2030 Project Aligned to.	PI Type (KPI/ NKPI)	Project No	Budget	Baseline	Annual Targets			Portfolio of Evidence Required	Custodian
												2025-2026	2026-2027	2027-2028		
	s, tourism, Agriculture, rural development															
Local Economic Development	Economic and sectoral development (job creation, employment, LED Projects, tourism, Agriculture, rural	Local Economic Development	Local Economic Development	To create a conducive environment for economic growth	Number of LED Departmental Strategic Planning Session facilitated	Departmental Strategic Planning Session	N/A	KPI	7,9 P94	R270 000.00	One Strategic Planning session held	1	1	1	Attendance register for strategic planning	Senior Manager: Local Economic Development

Department	Priority Area	Key Performance Area	Section	Strategic Objective	Key Performance Indicator	Project Name	Vision 2030 Project Aligned to.	PI Type (KPI/ NKPI)	Project No	Budget	Baseline	Annual Targets			Portfolio of Evidence Required	Custodian
												2025 - 2026	2026 - 2027	2027 - 2028		
	development															
Local Economic Development	Economic and sectoral development (job creation, employment, LED Projects, tourism, Agriculture, rural development	Local Economic Development	Local Economic Development	To create a conducive environment for economic growth	Number of Hectares ploughed for fodder production	Planting of Fodder production in 20ha	N/A	KPI	7,13 P95	R 450 000.00	10ha	20	20	10	Signed TORs, and Progress Reports/Yield Estimate Report, acknowledgement of receipt from recipients	Senior Manager: Local Economic Development

Department	Priority Area	Key Performance Area	Section	Strategic Objective	Key Performance Indicator	Project Name	Vision 2030 Project Aligned to.	PI Type (KPI/ NKPI)	Project No	Budget	Baseline	Annual Targets			Portfolio of Evidence Required	Custodian
												2025-2026	2026-2027	2027-2028		
Local Economic Development	Economic and sectoral development (job creation, employment, LED Projects, tourism, Agriculture, rural development	Local Economic Development	Local Economic Development	To create a conducive environment for economic growth	Number of schools benefitting from planting of trees	Tree planting	N/A	KPI	7,14 P96	120000	10	10	10	10	Acknowledgement of receipt from beneficiaries and, Delivery note.	Senior Manager: Local Economic Development
Local Economic Development	Economic and sectoral development	Local Economic Development	Local Economic Development	To create a conducive environment	Number of LED stakeholders engagements	Stakeholder engagement	N/A	KPI	7,15 P97		16	16	16	16	Attendance registers	Senior Manager: Local Economic

Department	Priority Area	Key Performance Area	Section	Strategic Objective	Key Performance Indicator	Project Name	Vision 2030 Project Aligned to.	PI Type (KPI/ NKPI)	Project No	Budget	Baseline	Annual Targets			Portfolio of Evidence Required	Custodian
												2025 - 2026	2026 - 2027	2027 - 2028		
	(job creation, employment, LED Projects, tourism, Agriculture, rural development			for economic growth												Development
Local Economic Development	Economic and sectoral development (job creation, employment, LED Project	Local Economic Development	Local Economic Development	To create a conducive environment for economic growth	Number of buildings constructed for Ntsizwa Hiking Trails	Ntsizwa Tourism Development Site Construction of main building	Public upgrade	KPI	7,16 P98	R5 100 000.00	Site fencing,guardroom, ablushin facility	1	1	1	TOR, Concept note, Invoices, Payment Certificates, Attrtegisters, Photos & Completion certificates, close out report.	Senior Manager: Local Economic Development

Department	Priority Area	Key Performance Area	Section	Strategic Objective	Key Performance Indicator	Project Name	Vision 2030 Project Aligned to.	PI Type (KPI/ NKPI)	Project No	Budget	Baseline	Annual Targets			Portfolio of Evidence Required	Custodian
												2025 - 2026	2026 - 2027	2027 - 2028		
	s, tourism, Agriculture, rural development															
Local Economic Development	Economic and sectoral development (job creation, employment, LED Projects, tourism,	Local Economic Development	Local Economic Development	To create a conducive environment for economic growth	Number of beneficiaries supported towards attending LED shows.	Tourism shows and marketing (Tourism Indaba, Royal Show, Grahamstown)	N/A	KPI	7,16 P99	R1 528 574	6	6	6	6	TOR, Concept note, Adverts, Invoices, Payment Certificates, Photos	Senior Manager: Local Economic Development

Department	Priority Area	Key Performance Area	Section	Strategic Objective	Key Performance Indicator	Project Name	Vision 2030 Project Aligned to.	PI Type (KPI/ NKPI)	Project No	Budget	Baseline	Annual Targets			Portfolio of Evidence Required	Custodian
												2025 - 2026	2026 - 2027	2027 - 2028		
	Agriculture, rural development															
Local Economic Development	Economic and sectoral development (job creation, employment, LED Projects, tourism, Agriculture, rural development	Local Economic Development	Local Economic Development	To create a conducive environment for economic growth	Number of constructed abluition block, entrances & guardhouses	Ntenetyana Camp-site Establishment	Landmark	KPI	7,16 P100	R500.000	Ntenetyana Camp-site Establishment	N/A	1	1	Invoices,attendence registers, Completion Certificates and monthly reports	Senior Manager: Local Economic Development

Department	Priority Area	Key Performance Area	Section	Strategic Objective	Key Performance Indicator	Project Name	Vision 2030 Project Aligned to.	PI Type (KPI/ NKPI)	Project No	Budget	Baseline	Annual Targets			Portfolio of Evidence Required	Custodian
												2025 - 2026	2026 - 2027	2027 - 2028		
Local Economic Development	Economic and sectoral development (job creation, employment, LED Projects, tourism, Agriculture, rural development	Local Economic Development	Local Economic Development	To create a conducive environment for economic growth	Number of Joint Consumer Protection Awareness and Enforcement Sessions	Consumer Protection Awareness and Enforcement Programme	N/A	KPI	7,16 P101	N/A	4	8	8	8	Photos, Attendance Register and Reports	Senior Manager: Local Economic Development

Department	Priority Area	Key Performance Area	Section	Strategic Objective	Key Performance Indicator	Project Name	Vision 2030 Project Aligned to.	PI Type (KPI/ NKPI)	Project No	Budget	Baseline	Annual Targets			Portfolio of Evidence Required	Custodian
												2025 - 2026	2026 - 2027	2027 - 2028		
Local Economic Development	Economic and sectoral development (job creation, employment, LED Projects, tourism, Agriculture, rural development	Local Economic Development	Local Economic Development	To create a conducive environment for economic growth	Number of milestones reached towards supporting Bee keeping and production with equipment or production inputs.	Bee keeping and production	N/A	KPI	7,16 P102	R135,000.00	1	1	1	1	Signed need assessment report, TORs, acknowledgement from receipients, attendence registers	Senior Manager: Local Economic Development

Department	Priority Area	Key Performance Area	Section	Strategic Objective	Key Performance Indicator	Project Name	PI Type (KPI/NKPI)	Project No	Budget	Baseline	Annual Targets			Portfolio of Evidence Required	Custodian
											2024-2025	2025-2026	2026-2027		
Budget and Treasury	Provision of free Basic Services	Basic Service Delivery	Revenue and Debt Collections	To provide access to improved, sustainable and modernised infrastructure to the community	Number of indigent beneficiaries subsidised with paraffin, electricity and gas	Provision of free Basic Services	NKPI	n/a	R 7 720 000,00	4692 indigents	4692 Indigent Beneficiaries to be subsidised as follows : 50KWH from Eskom= 1120, For Solar =1822, For Paraffin = 1750 by the end June 2025	4692 Indigent Beneficiaries to be subsidised as follows : 50KWH from Eskom= 1120, For Solar =1822, For Paraffin = 1750 by the end June 2026	4692 Indigent Beneficiaries to be subsidised as follows : 50KWH from Eskom= 1120, For Solar =1822, For Paraffin = 1750 by the end June 2027	Eskom invoices, indigent registers and invoices for alternative energy supply	CFO
Budget and Treasury	Financial viability (clean audit opinion)	Municipal Financial Viability and Management	Budgeting & Reporting	To develop and maintain a financially viable and	Submission of S72 reports by 25 January 2025	Midterm reporting	KPI	n/a	Operational expenditure	1	1	1	1	Council resolution, Proof of submission to NT	CFO

				sustainable institution that achieves full compliance with legislation											

Department	KPA	Section	Strategic Objective	Key Performance Indicator	Project Name	PI Type (KPI/NKPI)	Project No.	Unit of Measurement/ Indicator	KPI Calculation Type	Budget	Baseline	Annual Targets			Portfolio of evidence	Custodian
												2024-2025	2025-2026	2026-2027		
Corporate Services	BSD	Information, Communication and Technology	To develop and enhance knowledge for future career pathing	Number of Wards with installed Free Wi-Fi	Internet of Things - 4th Industrial Revolution – Free Wi-Fi for one ward installed	NKPI	CS01	Number	Stand-Alone	R 1 500 000	1	1	1	1	Invoice, Close out report, pictorial evidence	Senior Manager: Corporate Services
Corporate Services	BSD	Human Resources	To develop and enhance knowledge for future career pathing	Number of students allocated with bursaries for scarce skills	Scarce skills bursary	NKPI	CS02	Number	Stand-Alone	R 1 062 883	10	10	10	10	Signed study agreements and proof of payments	Senior Manager: Corporate Services

Department	KPA	Section	Strategic Objective	Key Performance Indicator	Project Name	PI Type (KPI/NKPI)	Project No.	Unit of Measurement/ Indicator	KPI Calculation Type	Budget	Baseline	Annual Targets			Portfolio of evidence	Custodian
												2024-2025	2025-2026	2026-2027		
Corporate Services	LED	Human Resources	To develop and enhance knowledge for future career pathing	Number of career pathing opportunities conducted to leaners	Career Pathing	NKPI	CS03	Number	Stand-Alone	R 1 300 000	1	1	1	1	Career Pathing Report and register	Senior Manager: Corporate Services
Corporate Services	ID & T	Human Resources	To build and strengthen the administrative and institutional capability of the municipality	Number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved Employment Equity Plan	Implementation of employment equity plan as approved by the council	NKPI	CS04	Number	Stand-Alone	0	6	6	6	6	Employment Equity Plan and Report	Senior Manager: Corporate Services

Department	KPA	Section	Strategic Objective	Key Performance Indicator	Project Name	PI Type (KPI/NKPI)	Project No.	Unit of Measurement/ Indicator	KPI Calculation Type	Budget	Baseline	Annual Targets			Portfolio of evidence	Custodian
												2024-2025	2025-2026	2026-2027		
Corporate Services	GG&PP	Human Resources	To build and strengthen the administrative and institutional capability of the municipality	Number of Ordinary Council Meetings scheduled	Ordinary Council Meeting coordinated to sit as per Annual Council approved calendar	KPI	CS05	Number	Stand-Alone	0	8	8	8	8	Council Notice and Register	Senior Manager: Corporate Services
Corporate Services	GG&PP	Human Resources	To build and strengthen the administrative and institutional capability of the municipality	Reducing employment vacancy rate of Municipal Organogram approved and funded positions by end - June	Reduction of vacancy rate	NKPI	CS06	Number	Stand-Alone	0	1	1	1	1	Employment rate reduction report	Senior Manager: Corporate Services
Corporate Services	ID & T	Corporate Services	To build and strengthen the administrative and institutional capability of the	100% implementation of Audit Action	Audit Action plan implementation	KPI	CS07	Percentage	Stand-Alone	0	new project	100%	100%	100%		Senior Manager: Corporate Services

Department	KPA	Section	Strategic Objective	Key Performance Indicator	Project Name	PI Type (KPI/NKPI)	Project No.	Unit of Measurement/ Indicator	KPI Calculation Type	Budget	Baseline	Annual Targets			Portfolio of evidence	Custodian
												2024-2025	2025-2026	2026-2027		
			municipality													
Corporate Services	ID & T	Corporate Services	To build and strengthen the administrative and institutional capability of the municipality	100% implementation of Risk Treatment plans	Risk Treatment plan implementation	KPI	CS08	Percentage	Stand-Alone	0	new project	100 %	100 %	100 %	Risk Register	Senior Manager: Corporate Services

Department	Priority Area	Key Performance Area	Section	Strategic Objective	Indicator	Project Name	PI Type (KPI/NKPI)	Project No	Budget	Baseline	Annual Targets			Portfolio of Evidence Required	Custodian
											2024-2025	2025-2026	2026-2027		
Infrastructure & Planning	Infrastructure Investment (Roads, water, sanitation, electricity, housing)	Basic Service Delivery	Building & Housing	To provide access to improved, sustainable and modernized infrastru	number of community halls constructed	Community Hall Constructed - Ntutha CH, Gugwini CH, Sipilini CH and Lower	KPI		R 12 200 000,00	5	4 x Community halls	4 Community halls	4 Community halls	Adverts, Appointment letters, Progress reports, Completion certificates	HOD: Infrastructure and Planning

Department	Priority Area	Key Performance Area	Section	Strategic Objective	Indicator	Project Name	PI Type (KPI/NKPI)	Project No	Budget	Baseline	Annual Targets			Portfolio of Evidence Required	Custodian
											2024-2025	2025-2026	2026-2027		
				cture to the community		Cabazana CH									
Infrastructure & Planning	Infrastructure Investment (Roads, water, sanitation, electricity, housing)	Basic Service Delivery	Building & Housing	To provide access to improved, sustainable and modernized infrastructure to the community	Number of constructed & completed housing units	Construction of Human Settlement projects	KPI		R 111 000 000,00	186	600 units	350	350	Adverts, Appointment letters, Progress reports, Completion certificates	HOD: Infrastructure and Planning
Infrastructure & Planning	Infrastructure Investment (Roads, water, sanitation, electricity, housing)	Basic Service Delivery	Building & Housing	To provide access to improved, sustainable and modernized infrastructure to the community	Number of Building Plan Approvals Committees Sittings (BPAC)	BPAC Sittings	KPI		N/A	8	8	8	8	Registers	HOD: Infrastructure and Planning

Department	Priority Area	Key Performance Area	Section	Strategic Objective	Indicator	Project Name	PI Type (KPI/NKPI)	Project No	Budget	Baseline	Annual Targets			Portfolio of Evidence Required	Custodian
											2024-2025	2025-2026	2026-2027		
Infrastructure & Planning	Infrastructure Investment (Roads, water, sanitation, electricity, housing)	Basic Service Delivery	Building & Housing	To provide access to improved, sustainable and modernized infrastructure to the community	Number of Building Control Enforcements Conducted	Building control enforcements	KPI		N/A	100	100	100	100	Registers	HOD: Infrastructure and Planning
Infrastructure and Planning	Infrastructure Investment (Roads, water, sanitation, electricity, housing)	Basic Service Delivery	Building & Housing	To provide access to improved, sustainable and modernized infrastructure to the community	Percentage progress made towards the construction and completion of houses for vulnerable groups.	houses for vulnerable group	KPI		1 000 000,00	4	5	5	5	Progress reports, Completion Certificates	HOD: Infrastructure and Planning

Department	Priority Area	Key Performance Area	Section	Strategic Objective	Indicator	Project Name	PI Type (KPI/NKPI)	Project No	Budget	Baseline	Annual Targets			Portfolio of Evidence Required	Custodian
											2024-2025	2025-2026	2026-2027		
Infrastructure and Planning	Infrastructure Investment (Roads, water, sanitation, electricity, housing)	Basic Service Delivery	Building & Housing	To provide access to improved, sustainable and modernized infrastructure to the community	Number of SMMEs capacitated on building construction programs	capacitating SMMEs on building construction	KPI		N/A	15	15	15	15	Appointment letters of SMME's	HOD: Infrastructure and Planning
Infrastructure and Planning	Infrastructure Investment (Roads, water, sanitation, electricity, housing)	Basic Service Delivery	PMU	To provide access to improved, sustainable and modernized infrastructure to the community	Percentage of potholes reported and resealed	Surfaced municipal road lanes maintenance	KPI		N/A	100%	100%	100%	100%	Potholes register & Progress Reports	HOD: Infrastructure and Planning

Department	Priority Area	Key Performance Area	Section	Strategic Objective	Indicator	Project Name	PI Type (KPI/NKPI)	Project No	Budget	Baseline	Annual Targets			Portfolio of Evidence Required	Custodian
											2024-2025	2025-2026	2026-2027		
Infrastructure & Planning	Infrastructure Investment (Roads, water, sanitation, electricity, housing)	Basic Service Delivery	PMU	To provide access to improved, sustainable and modernized infrastructure to the community	Number of kilometres of resealed and resurfaced municipal road lanes	Completion of Kwabhaca Phase 8 surfacing	KPI		R 18 000 000,00	Base level and stormwater	4.5 Km's			Adverts, Appointment letters, Progress reports, Completion certificates	HOD: Infrastructure and Planning
Infrastructure and Planning	Infrastructure Investment (Roads, water, sanitation, electricity, housing)	Basic Service Delivery	PMU	To provide access to improved, sustainable and modernized infrastructure to the community	Number of kilometres of unsurfaced road network built	Road Construction	KPI		9 625 000,00	36 kms	28.5 km's	34 km's	32 km's	Advert, appointment letters; progress reports, completion certificate	HOD: Infrastructure and Planning

Department	Priority Area	Key Performance Area	Section	Strategic Objective	Indicator	Project Name	PI Type (KPI/NKPI)	Project No	Budget	Baseline	Annual Targets			Portfolio of Evidence Required	Custodian
											2024-2025	2025-2026	2026-2027		
Infrastructure and Planning	Infrastructure Investment (Roads, water, sanitation, electricity, housing)	Basic Service Delivery	PMU	To provide access to improved, sustainable and modernized infrastructure to the community	Number of kilometres of unsurfaced road network maintained.	Road maintenance - Sikolweni AR, Mvakomzi AR, Mnqwane AR, Bhonga AR, Nyathini bridge and AR, Lusuthu AR, Mhlozini AR, Nxhoshini AR, Magontsini AR, Lutateni AR, Ntenetyana to Godola AR, Ncunteni AR, Velem via Mthonjeni - Gamakhulu AR,	KPI		38 500 000,00	118 km's	87 km's	92 km's	98 km's	Advert, appointment letter; progress reports, completion certificates	HOD: Infrastructure and Planning

Department	Priority Area	Key Performance Area	Section	Strategic Objective	Indicator	Project Name	PI Type (KPI/NKPI)	Project No	Budget	Baseline	Annual Targets			Portfolio of Evidence Required	Custodian
											2024-2025	2025-2026	2026-2027		
						Mnxekazi AR, Mbodleni, bhibha via cabazi AR									

Department	Priority Area	Key Performance Area	Section	Strategic Objective	Indicator	Project Name	PI Type (KPI/NKPI)	Project No	Budget	Baseline	Annual Targets			Portfolio of Evidence Required	Custodian
											2024-2025	2025-2026	2026-2027		
Infrastructure and Planning	Infrastructure Investment (Roads, water, sanitation, electricity, housing)	Basic Service Delivery	Project Management Unit	To provide access to improved, sustainable and modernized infrastructure to the community	Number of kilometres of maintained Disaster affected access roads	Reconstruction and rehabilitation of AR - Ngqumane AR, Lubhacweni AR and Gxaku AR	KPI		R 7 100 000,00	80% completion	Completion of 38 Km of maintained disaster affected access roads by end June 2025			Advert, appointment letter; progress reports, completion certificates	HOD: Infrastructure and Planning
Infrastructure and Planning	Infrastructure Investment (Roads, water, sanitation, electricity, housing)	Basic Service Delivery	Project Management Unit	To provide access to improved, sustainable and modernized infrastructure to the community	Number of households with installed electricity infrastructure	Installation of electricity infrastructure (Poles, Strings, Transformers & Meter boxes)f for 808 Households	KPI		22 728 000,00	486 h/h	808 h/h	450 h/h	450 h/h	Advert, appointment letter; progress reports, completion certificates	HOD: Infrastructure and Planning

Department	Priority Area	Key Performance Area	Section	Strategic Objective	Indicator	Project Name	PI Type (KPI/NKPI)	Project No	Budget	Baseline	Annual Targets			Portfolio of Evidence Required	Custodian
											2024-2025	2025-2026	2026-2027		
Infrastructure and Planning	Infrastructure Investment (Roads, water, sanitation, electricity, housing)	Basic Service Delivery	Project Management Unit	To provide access to improved, sustainable and modernized infrastructure to the community	No of installed high masts	Installation of 6 x high masts	KPI		6 300 000,00	3	6	3	3	Advert, appointment letter; progress reports, completion certificates	HOD: Infrastructure and Planning
Infrastructure and Planning	Infrastructure Investment (Roads, water, sanitation, electricity, housing)	Basic Service Delivery	Project Management Unit	To provide access to improved, sustainable and modernized infrastructure to the community	Percentage construction of ext 8 services Emaxesibeni	Construction of ext 8 Services	KPI		4 500 000,00	Land availability	50%	100%	0	Advert, appointment letter; progress reports, completion certificate	HOD: Infrastructure and Planning

Department	Priority Area	Key Performance Area	Section	Strategic Objective	Indicator	Project Name	PI Type (KPI/NKPI)	Project No	Budget	Baseline	Annual Targets			Portfolio of Evidence Required	Custodian
											2024-2025	2025-2026	2026-2027		
Infrastructure and Planning	Infrastructure Investment (Roads, water, sanitation, electricity, housing)	Basic Service Delivery	Project Management Unit	To provide access to improved, sustainable and modernized infrastructure to the community	Number of bridges constructed	Bridge construction	KPI		4 500 000,00	4	4	4	3	Advert, appointment letter; progress reports, completion certificate	HOD: Infrastructure and Planning
Infrastructure and Planning	Infrastructure Investment (Roads, water, sanitation, electricity, housing)	Basic Service Delivery	Project Management Unit	To provide access to improved, sustainable and modernized infrastructure to the community	Number of bridges extension	Bridge extension	KPI		4 000 000,00	Existing bridges	1	3	3	Advert, appointment letter; pictorial evidence, completion certificate	HOD: Infrastructure and Planning

Department	Priority Area	Key Performance Area	Section	Strategic Objective	Indicator	Project Name	PI Type (KPI/NKPI)	Project No	Budget	Baseline	Annual Targets			Portfolio of Evidence Required	Custodian
											2024-2025	2025-2026	2026-2027		
Infrastructure and Planning	Infrastructure Investment (Roads, water, sanitation, electricity, housing)	Basic Service Delivery	Project Management Unit	To provide access to improved, sustainable and modernized infrastructure to the community	Number of bridges reconstructed	Reconstruction of bridges - Mqhokweni and Tyinirha bridges			3 500 000,00	70% completion of reconstruction of bridges	3 bridges			Advert, appointment letter; pictorial evidence, completion certificate	HOD: Infrastructure and Planning
Infrastructure and Planning	Infrastructure Investment (Roads, water, sanitation, electricity, housing)	Basic Service Delivery	Project Management Unit	To provide access to improved, sustainable and modernized infrastructure to the community	Number of streetlights installed	Installation of 30 streetlights	KPI		2 000 000,00	25 streetlights	30 streetlights	30 street lights	30 street lights	Advert, appointment letter; pictorial evidence, completion certificate	HOD: Infrastructure and Planning

Department	Priority Area	Key Performance Area	Section	Strategic Objective	Indicator	Project Name	PI Type (KPI/NKPI)	Project No	Budget	Baseline	Annual Targets			Portfolio of Evidence Required	Custodian
											2024-2025	2025-2026	2026-2027		
Infrastructure and Planning	Infrastructure Investment (Roads, water, sanitation, electricity, housing)	Spatial Planning & Development	Development Planning	To provide access to improved, sustainable and modernized infrastructure to the community	Percentage of sites surveyed	Three-year Contract for Land survey services	KPI		1 000 000,00	100%	100%	100%	100%	Survey reports	HOD: Infrastructure and Planning
Infrastructure and Planning	Infrastructure Investment (Roads, water, sanitation, electricity, housing)	Spatial Planning & Development	Development Planning	To provide access to improved, sustainable and modernized infrastructure to the community	Number of vision 2030 progress meetings	Monitoring implementation of Vision 2030 strategy	KPI			4	4	4	4	Progress reports	HOD: Infrastructure and Planning

Key Performance Area	Section	Strategic Objective	Vision 2030 Project Aligned To	Key Performance Indicator	Project Name	PI Type (KPI/NKPI)	Project No	Baseline	Budget	Annual Targets			Portfolio of Evidence Required	Custodian
										2024-2025	2025-2026	2026-2027		
Local Economic Development	Local Economic Development	To create a conducive environment for economic growth and job opportunities	N/A	Number of hectares planted	Crop Production Improvement Programme-Grain and Vegetables (planting of-yellow maize 420 hectares)	KPI	7,1 P81	375ha in 28 wards to be ploughed and planted with yellow maize and some with vegetables by June 2025	R7, 999 999.00	375	375ha	560	Orders, Invoices, Payment stubs, signed completion certificates, Close-out Report and Completion Certificates	HOD: LED
Local Economic Development	Local Economic Development	To create a conducive environment for economic growth and job opportunities	N/A	Number of irrigation scheme projects supplied with production inputs	Irrigation Schemes Programme (supply of fertilizer, herbicides, pesticides & seedlings)	KPI	7,2 P82	50ha of agricultural land installed with irrigation system and fenced by June 2025.	2 000 000	5 Irrigation Scheme projects supplied with production inputs	100ha	100ha	Copy of TORs, Orders/Appointment Letters & completion certificates & acknowledgement of receipt from beneficiaries	HOD: LED

Key Performance Area	Section	Strategic Objective	Vision 2030 Project Aligned To	Key Performance Indicator	Project Name	PI Type (KPI/NKPI)	Project No	Baseline	Budget	Annual Targets			Portfolio of Evidence Required	Custodian
										2024-2025	2025-2026	2026-2027		
Local Economic Development	Local Economic Development	To create a conducive environment for economic growth and job opportunities	N/A	Number of storage facilities provided to a Custom Feedlot	Livestock Production Programme	KPI	7,3 P83	Fodder Production for Custom Feedlot and Nguni Improvement Programme by June 2025	2 000 000	Provision of 0ne storage facility to a Custom Feedlot	Construction of 0ne storage facility to a Custom Feedlot (Lugangeni Feedlot)	Support provided to Custom Feedlot and Nguni Improvement Support Programme Custom Feedlot and Nguni Improvement Support Programme	Orders, Invoices and Completion Certificates. Acknowledgement of support from beneficiaries	HOD: LED
Local Economic Development	Local Economic Development	To create a conducive environment for economic growth and job opportunities	N/A	Number of livestock sales and marketing sessions held	Livestock Sales and Marketing Programme	KPI	7,4 P84	One livestock Sale and Marketing Session held by 30 June 2025	R1 000 000	One Livestock Sales and Marketing session	Livestock Sales and Marketing Programme	Livestock Sales and Marketing Programme	List of Livestock-Owners, Attendance Register	HOD: LED

Key Performance Area	Section	Strategic Objective	Vision 2030 Project Aligned To	Key Performance Indicator	Project Name	PI Type (KPI/NKPI)	Project No	Baseline	Budget	Annual Targets			Portfolio of Evidence Required	Custodian
										2024-2025	2025-2026	2026-2027		
Local Economic Development	Local Economic Development	To create a conducive environment for economic growth and job opportunities	N/A	Number of shearers supplied and delivered for 28 shearing sheds	Piloting of wool value addition project and Supply and delivery of shearing shed equipment for 28 Wards	KPI	7,4 P85	Supply & delivery of wool pressers to 28 Wards by end June 2025	R 1 100 000	Supply and Delivery of Shearers in 28 Shearing Sheds	Supply and Delivery of Shearing Equipment in 28 Shearing Sheds of ULM	Supply and Delivery of Shearing Equipment and Piloting of Wool-Value Addition Project in 28 Shearing Sheds	Orders, Invoices, Acknowledgement of receipt from beneficiaries & completion certificates	HOD: LED
Local Economic Development	Local Economic Development	To create a conducive environment for economic growth and job opportunities	N/A	Number of Economic Development Projects supplied with production inputs	Value Addition and Niche Products Support Programme and Forestry Development	KPI	7,5 P86	Four economic development catalytic projects supported with tools and equipment by June 2025	500000+800.000 (from LED summit) +1 7000.00= R 3million	Provision of support (Tools & equipment) to four economic development projects	Support provided to four Enterprise Development Programmes with tools and equipment	Support provided to four economic development catalytic projects with tools and equipment	Orders, Invoices, Acknowledgement of receipt from beneficiaries and Completion Certificates	HOD: LED

Key Performance Area	Section	Strategic Objective	Vision 2030 Project Aligned To	Key Performance Indicator	Project Name	PI Type (KPI/NKPI)	Project No	Baseline	Budget	Annual Targets			Portfolio of Evidence Required	Custodian
										2024-2025	2025-2026	2026-2027		
Local Economic Development	Local Economic Development	To create a conducive environment for economic growth and job opportunities	Public Environment Upgrade	Number of constructed reception and hiking trails	Ntsizwa Hiking Trail Phase1 under Tourism Development Programme	KPI	7,6 P87	Architectural Designs	3 000 000	Construction of one Reception Area and Hiking Trail (Phase One)	Construction of Reception Area of Hiking Trail and fencing (Phase One)	Zipline & 6.75km Quad Biking Trail and Purchasing of Quad-Bikes	Orders, Invoices and Completion Certificates	HOD: LED
Local Economic Development	Local Economic Development	To create a conducive environment for economic growth and job opportunities	Landmarks	Number of constructed ablution block, entrances & guardhouses	Ntenetyana Camp-Site Establishment	KPI	7,7 P88	Business Plan/New	500.000	Construction of Ablution block, entrance and guardhouse	Ntenetyana Camp-Site Establishment	Accommodation (cluster and rondavels) and Quad-bikes	Orders, Invoices and Completion Certificates	HOD: LED
Local Economic Development	Local Economic Development	To create a conducive environment for economic growth	N/A	Number of workshops conducted on Roof-Top Solar and	Promotion of rooftop solar and mini-grid business opportunities (Organis	KPI	7,8 P89	New	300 000	Conduct one workshop for SMME's on Roof-Top Solar and	Recycling business development	Recycling business development	Orders, Invoices, attendance Register	HOD: LED

Key Performance Area	Section	Strategic Objective	Vision 2030 Project Aligned To	Key Performance Indicator	Project Name	PI Type (KPI/NKPI)	Project No	Baseline	Budget	Annual Targets			Portfolio of Evidence Required	Custodian
										2024-2025	2025-2026	2026-2027		
		and job opportunities		Mini-grid for SMME's	e Workshop for Local SMME's)					Mini-Grid				
Local Economic Development	Local Economic Development	To create a conducive environment for economic growth and job opportunities	N/A	Number of SMME's trained and mentored under SMME Development Programme	Sector Specific Incubation Programmes: Fashion Design, Chefs/Culinary and Farmers	KPI	7,9 P90	30 SMME's enrolled under Sector Specific Incubation Programmes: Fashion Design, Chefs/Culinary and Farmers by June 2025	R600 000.00	Training and mentorship for 30 SMME's under SMME Development Programme	Incubation Programmes for 30 SMME's	Incubation Programmes for 30 SMME's	Orders, Invoices and Completion Certificates	HOD: LED
Local Economic Development	Local Economic Development	To create a conducive environment for economic	N/A	Number of Local Clothing and Textile SMMEs supported with producti	Clothing and Textile SMME Development	KPI	7,10 P91	10 Local Clothing and Textile SMMEs trained at TARDI by June 2025	2 000 000	20 Local Clothing and Textile SMMEs supported with production	20 Local Clothing and Textile SMMEs supported with production material,	20 Local Clothing and Textile SMMEs supported with production	Orders, Invoices and acknowledgement of receipt by beneficiaries	HOD: LED

Key Performance Area	Section	Strategic Objective	Vision 2030 Project Aligned To	Key Performance Indicator	Project Name	PI Type (KPI/NKPI)	Project No	Baseline	Budget	Annual Targets			Portfolio of Evidence Required	Custodian
										2024-2025	2025-2026	2026-2027		
		growth and job opportunities		on material, tools and equipment						material, tools and equipment	tools and equipment	material, tools and equipment		
Local Economic Development	Local Economic Development	To create a conducive environment for economic growth and job opportunities	N/A	Number of established Rainwater Harvesting Project	Rainwater Harvesting under Sustainable Environment Programme	KPI	7,11 P92	New	500 000	Establishment of Rainwater Harvesting Project	Establishment of Rainwater Harvesting Project(Peach, Aloe and Phuthi Eco Hub)	Establishment of Rainwater Harvesting Project	Orders, Invoices and Completion Certificates	HOD: LED
Local Economic Development	Local Economic Development	To create a conducive environment for economic growth and job opportunities	N/A	Number of established Permaculture School Gardens	School Permaculture Programme	KPI	7,12 P93	New	500 000	Establishment of Permaculture Gardens in 10 Schools	Establishment of Permaculture Gardens in 10 Schools	Establishment of Permaculture Gardens in 10 Schools	Acknowledgement of receipt from beneficiaries and Completion Certificates	HOD: LED

Key Performance Area	Section	Strategic Objective	Vision 2030 Project Aligned To	Key Performance Indicator	Project Name	PI Type (KPI/NKPI)	Project No	Baseline	Budget	Annual Targets			Portfolio of Evidence Required	Custodian
										2024-2025	2025-2026	2026-2027		
Local Economic Development	Local Economic Development	To create a conducive environment for economic growth and job opportunities	N/A	Number of Donga rehabilitation projects completed	Donga Rehabilitation under Environmental Protection Programme	KPI	7,13 P94	Donga Rehabilitation completed in 3 Wards by June 2025	R490,000.00	Donga Rehabilitation in 3 Wards	Donga Rehabilitation in 3 Wards	Donga Rehabilitation in 3 Wards	Orders, Invoices and Completion Certificates	HOD: LED
Local Economic Development	Local Economic Development	To create a conducive environment for economic growth and job opportunities	Intersection Upgrade	Number of renovated Phuthi Eco-Hub structures and boreholes	Phuti Eco-Hub Development	KPI	7,14 P95	Architectural Designs	1 000 000	Renovation of one Phuthi Hub structure & borehole multiyear project	Renovation of one Phuthi Hub structure & borehole multiyear project	Development of the Area	Orders, Invoices and Completion Certificates	HOD: LED
Local Economic Development	Local Economic Development	To create a conducive environment for economic growth	Intersection Upgrade	Number of constructed Informal Traders Shed	Phakade Eco-Hub Development	KPI	7,15 P96	Architectural Designs	1 000 000	Construction of one Informal Traders shed	Construction of one Informal Traders shed	Formalization of informal trades	Orders, Invoices and Completion Certificates	HOD: LED

Key Performance Area	Section	Strategic Objective	Vision 2030 Project Aligned To	Key Performance Indicator	Project Name	PI Type (KPI/NKPI)	Project No	Baseline	Budget	Annual Targets			Portfolio of Evidence Required	Custodian
										2024-2025	2025-2026	2026-2027		
Local Economic Development	Local Economic Development	To create a conducive environment for economic growth	N/A	Number of LED Sector Plan reviewed	Fencing of Emaxesibeni Hawker Stalls	KPI	7,16 P97	New	1 000 000	Construction of Hawker Stalls	Fencing of Emaxesibeni Hawker Stalls	Monitor operations and maintenance	Appointment letter and Completion Certificates	HOD: LED

Department	Priority Area	Key Performance Area	Section	Strategic Objective	Key Performance Indicator	Project Name	PI Type (KPI/NKPI)	Project No	Budget	Baseline	Annual Targets			Portfolio of Evidence Required	Custodian
											2024-2025	2025-2026	2026-2027		
Citizen and Community Services	Peace and stability	Basic Service Delivery	Community Services	To create a conducive environment for participatory development	Number of households & Businesses provided with refuse solid waste collection services	649 households & Businesses provided with solid waste collection services by end June 2024	STD		R 1 400 000.00	649 households provided with solid waste collection services	649 households provided with solid waste collection services			Billing register	HOD: Citizen and Community Services

Department	Priority Area	Key Performance Area	Section	Strategic Objective	Key Performance Indicator	Project Name	PI Type (KPI/NKPI)	Project No	Budget	Baseline	Annual Targets			Portfolio of Evidence Required	Custodian
											2024-2025	2025-2026	2026-2027		
Citizen and Community Services	Peace and stability	Basic Service Delivery	Community Services	To develop and promote an integrated sustainable environment	Number of Recreational Parks constructed	Construction of Chithwa Recreational Park phase 2 by end June 2025	STD		6 000 000	Phase 1	Construction of Chithwa Recreational Park phase 2 by end June 2025			Appointment letter and progress report	HOD: Citizen and Community Services
Citizen and Community Services	Peace and stability	Basic Service Delivery	Community Safety	To provide access to improved, sustainable and modernised infrastructure to the community	Number of upgraded animal pounds	Upgrading of Kwa Bhaca animal Pound Facility phase 2 by end June 2025	STD		R4 000 000.00	70%	Upgrading of Kwa Bhaca pound phase 2 by end June 2025			Appointment letter & completion certificate	HOD: Citizen and Community Services
Citizen and Community Services	Peace and stability	Basic Service Delivery	Community Safety	To provide access to improved, sustainable and modernised infrastruc	Number of upgraded animal pounds	Upgrading of Emaxesibeni animal Pound Facility phase 2 by end	STD		R6 000 000.00	90%	Upgrading of Emaxesibeni animal Pound Facility phase 2 by end			Appointment letter & completion certificate	HOD: Citizen and Community Services

Department	Priority Area	Key Performance Area	Section	Strategic Objective	Key Performance Indicator	Project Name	PI Type (KPI/NKPI)	Project No	Budget	Baseline	Annual Targets			Portfolio of Evidence Required	Custodian
											2024-2025	2025-2026	2026-2027		
				ture to the community		June 2025					June 2025				
Citizen and Community Services	Peace and stability	Basic Service Delivery	Community Safety	To develop and promote an integrated sustainable environment	Number of constructed KwaBhaca Public Transport Pound Phase 2.	Construction of public transport pound	STD		R5 000 000.00	80%	Construction of public transport pound phase 2 by end June 2025			Appointment letter & completion certificate	HOD: Citizen and Community Services
Citizen and Community Services	Peace and stability	Basic Service Delivery	Community Safety	To provide access to improved, sustainable and modernized infrastructure to the community	Percentage of qualifying households assisted in disaster affected areas	Emergency Social relief	STD		R700 000.00	100%	100% Qualifying households assisted in disaster affected areas by June 2025			Appointment Letter	HOD: Citizen and Community Services

Department	Priority Area	Key Performance Area	Section	Strategic Objective	Key Performance Indicator	Project Name	PI Type (KPI/NKPI)	Project No	Budget	Baseline	Annual Targets			Portfolio of Evidence Required	Custodian
											2024-2025	2025-2026	2026-2027		
Citizen and Community Services	Peace and stability	Basic Service Delivery	Community Safety	To provide access to improved, sustainable and modernised infrastructure to the community	Number of constructed Shooting Range Phase One.	Construction of KwaBhaca Shooting Range phase 2 by end June 2025	STD		R6 000 000.00	70%	Construction of KwaBhaca Shooting Range Phase 2 by end of June 2025			Appointment letter & completion certificate	HOD: Citizen and Community Services
Citizen and Community Services	Peace and stability	Institutional Development and Transformation	Community Safety	To develop and promote an integrated sustainable environment	Number of street CCTV cameras installed in EmaXesibeni Town	Installation of 5 street CCTV cameras			R5 000 000.00	5 installation of street CCTV cameras	Installation of 5 street CCTV cameras			Advert, purchase order & completion certificate	HOD: Citizen and Community Services
Citizen and Community Services	Economic and sectoral development (job creation, employment, LED Projects, tourism,	Local Economic Development	Community Services	To develop and promote an integrated sustainable	Number of milestones towards construction of recycling centre phase 1.	construction of recycling centre	STD		R5 000 000.00	1	construction of recycling centre phase 1			appointment letter and completion letter	HOD: Citizen and Community Services

Department	Priority Area	Key Performance Area	Section	Strategic Objective	Key Performance Indicator	Project Name	PI Type (KPI/NKPI)	Project No	Budget	Baseline	Annual Targets			Portfolio of Evidence Required	Custodian
											2024-2025	2025-2026	2026-2027		
	Agriculture, rural development)			environment											
Citizen and Community Services	Economic and sectoral development (job creation, employment, LED Projects, tourism, Agriculture, rural development)	Local Economic Development	Community Services	To provide access to improved, sustainable and modernised infrastructure to the community	Number of facilitated recycling cooperatives on both waste facilities	Waste recycling	STD		R200 000	2	To facilitate the recycling by 2 cooperatives from both waste facilities.			SLA for coops	HOD: Citizen and Community Services

ULM INFRASTRUCTURE DELIVERY PROJECTS

Ward No	MIG Projects	Maintenance	Internally funded	Project Manager	MIG Budget
Ward 1		Mvakomzi AR Maintenance	1 700 000,00	Maqalekane	
Ward 2		KwaNyathi to Mnambithi AR - New	2 800 000,00	Maqalekane	
Ward 3	Gugwini Community Hall			Yakobi	3 100 000,00
Ward 4		Mnqwane AR Maintenance	1 800 000,00	Maqalekane	
Ward 5		Bhonga AR Maintenance	2 100 000,00	Maqalekane	
Ward 6		Sikolweni AR Maintenance	2 600 000,00	Maqalekane	
Ward 6		Extension of Silindini bridge		Maqalekane	
Ward 7		Nyathini Bridge	2 400 000,00	Maqalekane	
Ward 8		Lusuthu AR Maintenance	2 800 000,00	Maqalekane	
Ward 9		Mhlozini AR Maintenance	1 700 000,00	Qwane	

Ward No	MIG Projects	Maintenance	Internally funded	Project Manager	MIG Budget
Ward 10		Nxashini AR Maintenance	1 800 000,00	Qwane	
Ward 11		Magontsini AR Maintenance	1 900 000,00	Qwane	
Ward 12		Lutateni AR Maintenance	1 850 000,00	Gxumisa	
Ward 13	Mt White AR with concrete slab			Qwane	3 000 000,00
Ward 14		Nqalweni AR new	1 700 000,00	Gxumisa	
Ward 14	Mpungulelweni AR			Qwane	5 800 000,00
Ward 15		Ntenetyana - Godola AR Maint	2 100 000,00	Gxumisa	
Ward 16	Sipilini Community Hall			Yakobi	3 100 000,00
Ward 17		Ncunteni AR Maint	2 200 000,00	Gxumisa	
Ward 18	Completion of Kwabhaca Surfacing			Masinyane	18 000 000,00
Ward 18	Completion of high masts			Masinyane	2 200 000,00
Ward 19	Bhakaleni to Sekileni via Mqoma AR			Qwane	8 100 000,00

Ward No	MIG Projects	Maintenance	Internally funded	Project Manager	MIG Budget
Ward 19		Zimbileni via Mntwana AR Maint	1 600 000,00	Qwane	
Ward 20	Tholeni AR new			Qwane	4 900 000,00
Ward 21	Ntutha CH			Yakobi	3 000 000,00
Ward 22		Velem via Mthonjeni - Gamakhulu AR Maintenance	2 600 000,00	Gxumisa	
Ward 23		SDA - Magwaca AR Maint	2 500 000,00	Gxumisa	
Ward 24		Ngojini via Ngxonga AR Maint	2 200 000,00	Gxumisa	
Ward 25		Mnxekazi AR Maint	2 600 000,00	Gxumisa	
Ward 26	Lower Cabazana Community Hall			Yakobi	3 000 000,00
Ward 27		Mbodleni, Bhibha via Cabazi AR Maint	2 400 000,00	Gxumisa	
Ward 28		New Street lights 30	1 800 000,00	Qwane	
Ward 23		Completion of Mpondomise Electrification	5 000 000,00		
	MIG TOP SLICE				

Ward No	MIG Projects	Maintenance	Internally funded	Project Manager	MIG Budget
TOTAL			**50 150 000,00**		**54 200 000,00**
OTHER MUNICIPAL PRIORITIZED PROJECTS					
PROJECT NAME	**WARD**	**SOURCE OF FUNDING**	**SCOPE OF WORK**		
Tyinirha bridge - disaster	ward 13	MDRG	completion of 2023/24 FY scope	Qwane	1 500 000,00
Mqhokweni bridge - disaster	ward 06	MDRG	completion of 2023/24 FY scope	Maqalekane	2 500 000,00
Ngqumane AR Maintenance - disaster	ward 10	MDRG	completion of 2023/24 FY scope	Qwane	3 000 000,00
Lubhacweni AR Maintenance - disaster	ward 17	MDRG	completion of 2023/24 FY scope	Gxumisa	1 200 000,00
Gxaku AR Maintenance - disaster	ward 23	MDRG	completion of 2023/24 FY scope	Qwane	900 000,00
Panel of adhoc plant hire					6 000 000,00
RM Streetlights 203400060					1 550 000,00
RM Vehicles and Plant 203400090					450 000,00
RM Buildings 203400010					2 867 000,00
Survey Planning 203300335					2 250 000,00
Comprehensive Storm Water master plan - Kwabaca and Emaxesibeni	ward 28 and 18	Internal funding	a	Masinyane	2 600 000,00

Ward No	MIG Projects	Maintenance	Internally funded	Project Manager	MIG Budget
New Municipal Offices car ports	ward 18	Internal funding		Yakobi	900 000,00
Planning of Ext 8 services Emaxesibeni	ward 28	Internal funding		Masinyane	800 000,00
TOTAL					

ULM INEP PROJECTS

Project Name	Ward	Number of Connections	Allocated Fund	Project Manager
Bhubesini Electrification	Ward 21	21 h/h	**R22 728 000.00**	**Masinyane**
Debedebe Electrification	Ward 23	25 h/h		**Masinyane**
Mtshikawuze Electrification	Ward 11	100 h/h		**Masinyane**
Ntelezini Electrification	Ward 20	117 h/h		**Masinyane**
Rode Electrification	Ward 11	68 h/h		**Masinyane**
Santombe Electrification	Ward 28/07	154 h/h		**Masinyane**
Sixhotyeni Electrification	ward 04	115 h/h		**Masinyane**
Kumhlokwana Electrification	ward 15	F		**Masinyane**
Emadameni Electrification	ward 7	81 h/h		**Masinyane**
Langeni Electrification		30 h/h		**Masinyane**
TOTAL				

ULM THREE YEAR CAPITAL PLAN

The Infrastructure Maintenance Plan is a strategic document which contains a systematic approach towards the maintenance of Umzimvubu Municipality's Assets in-order to increase and enhance the effective and efficient use of the municipality's physical assets. Through effective and/efficient maintenance the risk of future financial burdens and operational malfunctioning of municipal assets will be minimised. Poor maintenance of assets results in unavoidable damages and deterioration of the asset condition and, as result major repairs and/or to some extent capital replacement of the asset is required. Neglect of maintenance obligations can also give rise to safety hazards and the municipality may be found legally liable for any injuries and damages to citizen's physical beings and properties. The municipality believes that through regular expenditure of small amounts of repairs and maintenance funds will optimise the expected useful lifespan of Infrastructure Assets thus becoming cost effective than large injections of capital every 3 years or more towards capital replacement of assets due to unplanned and/or lack of maintenance.
ULM's Infrastructure Maintenance Plan was approved by ULM Council in October 2022. Stormwater maintenance plan is reflected on the maintenance plan. Comprehensive Storm water Management Plan will be budgeted for in the next FY. Umzimvubu Local Municipality instructed Mataya Specialist Engineers to design and supervise the construction of infrastructural upgrade of eMaxesibeni Streets under the Small Town Revitalisation Programme funded by the Eastern Cape Office of the Premier. EmaXesibeni Cemetery is located in Ward 28 of Umzimvubu Local Municipality. The general location of the project is at coordinates 30°48'04.0"S and 29°22'12.7"E. The nearest town to the project site is eMaxesibeni (Mount Ayliff), within which the project is located.

Due to budget limitations, the implementation of the project of upgrading EmaXesibeni Streets was split into two phases. This report covers the scope of work implemented under Phase 1 that has been completed. The general scope of works, as identified on our site visit and site investigation taking into account available budget, includes the following;

i. Upgrading of open spaces and walkways between streets and shops using concrete paving blocks along Main Street, Church Street, Section of district road Mt Ayliff to R61 (herein referred to as "Public Works Road"
ii. Upgrading of stormwater pipelines along the project streets

iii. Reconfiguration of intersection in Main Street near Alfred Nzo District Municipal offices by replacing Stop-Sign controlled intersection withtraffic-circle controlled intersection.

The KwaBhaca Street Surfacing Phase 8 scope of work includes a total of 4.600 kilometres of streets that were identified on site. Most of the roads are gravel and few are previously surfaced road which have deteriorated and require major rehabilitation. The streets were identified in consultation with the Ward Councillor and Ward Committee member. A total of seventeen (19) streets were identified. The road works in general consists of box cut excavation, construction pavement layers consisting if roadbed preparation, sub-base using G5 gravel material, base course using G2 gravel material and surfacing using asphalt, construction of subsurface drainage, stormwater pipes and the construction of concrete block paved sidewalks mostly on one side of the road. Some of the roads shall have reinforced concrete base and surfacing.

CAPITAL PROJECTS FOR 2022/23-2025 FINANCIAL YEARS: UMZIMVUBU MUNICIPALITY											
PROJECT NAME	**SERVICE DELIVERY TYPE**	**National Registration Number on MIS (as in MIG-MIS)**	**MIS Form ID**	**REGISTERED**	**EPWP (Y/N)**	**FUNDING SOURCE**	**REGISTERED AMOUNT**	**BUDGETTED AMOUNT**	**YEAR**	**% Commitments**	**MTEF ALLOCATIONS**
Butsheni Access Road & Bridge	Access Road & Bridge	R/EC/18467/20/24	410123	Yes	Y	MIG	R 12 488 794,08	R 10 916 221,10	2022/23		
Mpemba Access Road & Bridge	Access Road & Bridge	R/EC/18654/21/25	410124	Yes	Y	MIG	R 14 500 000,00	R 13 151 498,90	2022/23		
Badibanise Community Hall	Hall	CS/EC/18650/21/23	418785	Yes	Y	MIG	R 2 750 000,00	R 2 750 000,00	2022/23		
Saphukanduka Community Hall	Hall	CS/EC/18614/21/23	418783	Yes	Y	MIG	R 2 750 000,00	R 2 750 000,00	2022/23		
Ntshakeni Community Hall	Hall	CS/EC/18613/21/23	418782	Yes	Y	MIG	R 2 750 000,00	R 2 750 000,00	2022/23		
Planning of Tembisa Access Road	Access Road	R/EC/18615/21/22	418855	Yes	Y	MIG	R 500 000,00	R 500 000,00	2022/23	100%	
Planning of Masancuncu Bridge	Access Road	R/EC/18655/21/23	420285	Yes	Y	MIG	R 500 000,00	R 500 000,00	2022/23		
Planning of Mpungulelweni Access Road	Access Road	R/EC/18638/21/22	424229	Yes	Y	MIG	R 500 000,00	R 500 000,00	2022/23		
Planning of Bhakaleni to Sekileni via Mqoma Access Road	Access Road	R/EC/18651/21/22	424224	Yes	Y	MIG	R 500 000,00	R 500 000,00	2022/23		
Planning of Ngqwarha to Buffalo Nek School via Dovudovu	Access Road	R/EC/18611/21/22	424227	Yes	Y	MIG	R 500 000,00	R 500 000,00	2022/23		

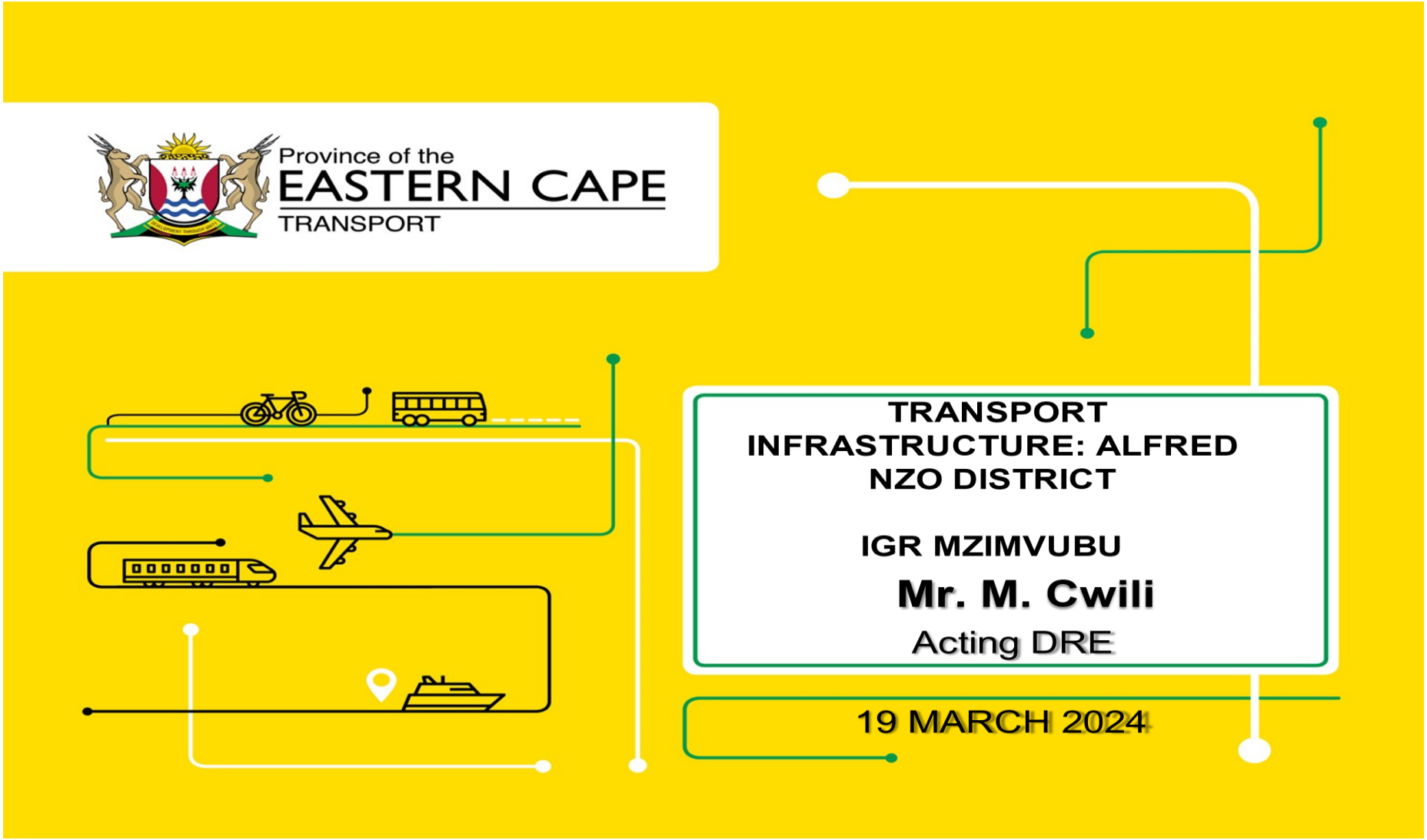
CAPITAL PROJECTS FOR 2022/23-2025 FINANCIAL YEARS: UMZIMVUBU MUNICIPALITY											
PROJECT NAME	**SERVICE DELIVERY TYPE**	**National Registration Number on MIS (as in MIG-MIS)**	**MIS Form ID**	**REGISTERED**	**EPWP (Y/N)**	**FUNDING SOURCE**	**REGISTERED AMOUNT**	**BUDGETTED AMOUNT**	**YEAR**	**% Commitments**	**MTEF ALLOCATIONS**
Access Road (Mdantsane via Ntabesichotho to Sikolweni Ezantsi Access Road)											
Planning of Ndzongiseni Bridge	Access Road	R/EC/18778/22/25	424230	Yes	Y	MIG	R 500 000,00	R 500 000,00	2022/23		
Nkungwini Access Road	Access Road	R/EC/18612/21/24	420251	Yes	Y	MIG	R 2 250 000,00	R 2 250 000,00	2022/23		
Sifolweni Access Road	Access Road	R/EC/18632/21/24	418812	Yes	Y	MIG	R 2 650 000,00	R 2 650 000,00	2022/23		
Upgrading of Majojweni Access Road	Access Road	R/EC/18639/21/24	418779	Yes	Y	MIG	R 5 688 280,00	R 5 688 280,00	2022/23		
Phepheni Sports facility Phase 2	Sports field	CS/EC/19005/22/24	423273	Yes	Y	MIG	R 8 150 000,00	R 6 880 000,00	2022/23		
Sub-Total						MIG		**R 52 786 000,00**			
PMU	**PMU**							R -	2022/23		
Total								**R 52 786 000,00**			**2022/23 MTEF Allocation**
											R 52 786 000,00
Phepheni Sports facility Phase 2	Sports field	CS/EC/19005/22/24	423273	Yes	Y	MIG	R 8 150 000,00	R 2 753 700,00			
Tembisa Access Road	Access Road			No	Y	MIG	R 9 580 000,00	R 9 580 000,00		**100%**	

CAPITAL PROJECTS FOR 2022/23-2025 FINANCIAL YEARS: UMZIMVUBU MUNICIPALITY											
PROJECT NAME	**SERVICE DELIVERY TYPE**	**National Registration Number on MIS (as in MIG-MIS)**	**MIS Form ID**	**REGISTERED**	**EPWP (Y/N)**	**FUNDING SOURCE**	**REGISTERED AMOUNT**	**BUDGETTED AMOUNT**	**YEAR**	**% Commitments**	**MTEF ALLOCATIONS**
Masamuncu Access Road & Bridge	Access Road & Bridge			No	Y	MIG	R 5 020 000,00	R 5 020 000,00			
Mpungulelweni Access Road	Access Road			No	Y	MIG	R 6 500 000,00	R 6 500 000,00			
Kwa Bhaca High Masts	Electrification			No	Y	MIG	R 10 000 000,00	R 5 000 000,00			
Surfacing of Kwa Bhaca Internal Streets Phase 8	Access Road			No	Y	MIG	R 29 800 000,00	R 10 160 300,00			
Ndzongiseni Access Road & Bridge	Access Road & Bridge			No	Y	MIG	R 4 296 000,00	R 4 296 000,00			
Butsheni Community Hall	community hall			No	Y	MIG	R 2 941 000,00	R 2 941 000,00			
Zwelitsha Community Hall	community hall			No	Y	MIG	R 2 941 000,00	R 2 941 000,00			
Dutyini Community Hall	community hall			No	Y	MIG	R 2 941 000,00	R 2 941 000,00			
Mtshazi Community Hall	community hall			No	Y	MIG	R 2 941 000,00	R 2 941 000,00			
Sub-Total								**R 55 074 000,00**	2023/24		
PMU						MIG		R -			
Total							R -	**R 55 074 000,00**	2023/24		**2023/24 MTEF Allocation**
											R 55 074 000

CAPITAL PROJECTS FOR 2022/23-2025 FINANCIAL YEARS: UMZIMVUBU MUNICIPALITY											
PROJECT NAME	SERVICE DELIVERY TYPE	National Registration Number on MIS (as in MIG-MIS)	MIS Form ID	REGISTERED	EPWP (Y/N)	FUNDING SOURCE	REGISTERED AMOUNT	BUDGETTED AMOUNT	YEAR	% Commitments	MTEF ALLOCATIONS
Upgrading of Mount Landfill Site	Landfill Site			No	Y	MIG	R 12 500 000,00	R 2 751 350,00	2024/25	100%	
Construction of Extension 8 Services	Access Roads			No	Y	MIG	R 9 676 950,00	R 3 794 950,00	2024/25		
Mount White Access Road (Slab)	Access Roads			No	Y	MIG	R 10 500 000,00	R 10 500 000,00	2024/25		
Mpungulelweni Access Road	Access Road			No	Y	MIG	R 15 500 000,00	R 9 000 000,00	2024/25		
Phuti Highmasts	Electricity			No	Y	MIG	R 1 000 000,00	R 1 000 000,00	2024/25		
Nophoyi Highmasts	Electricity			No	Y	MIG	R 1 000 000,00	R 1 000 000,00	2024/25		
Shinta Highmasts	Electricity			No	Y	MIG	R 1 000 000,00	R 1 000 000,00	2024/25		
Surfacing of Kwa Bhaca Internal Streets Phase 8	Access Road			No	Y	MIG	R 29 800 000,00	R 19 639 700,00	2024/25		
Lower Cabana Community Hall	community hall			No	Y	MIG	R 2 941 000,00	R 2 941 000,00	2024/25		
Sidakeni Community Hall	community hall			No	Y	MIG	R 2 941 000,00	R 2 941 000,00	2024/25		
xxxxx Community Hall	community hall			No	Y	MIG	R 2 941 000,00	R 2 941 000,00	2024/25		
								R 57 509 000,00	2024/25		
PMU											

CAPITAL PROJECTS FOR 2022/23-2025 FINANCIAL YEARS: UMZIMVUBU MUNICIPALITY											
PROJECT NAME	SERVICE DELIVERY TYPE	National Registration Number on MIS (as in MIG-MIS)	MIS Form ID	REGISTERED	EPWP (Y/N)	FUNDING SOURCE	REGISTERED AMOUNT	BUDGETTED AMOUNT	YEAR	% Commitments	MTEF ALLOCATIONS
Total								R 57 509 000,00	2024/25		2024/25 MTEF Allocation
								R 165 369 000,00			R 57 509 000,00

SECTOR PLANS FOR 2024-2025 FINANCIAL YEAR



PRESENTATION OUTLINE

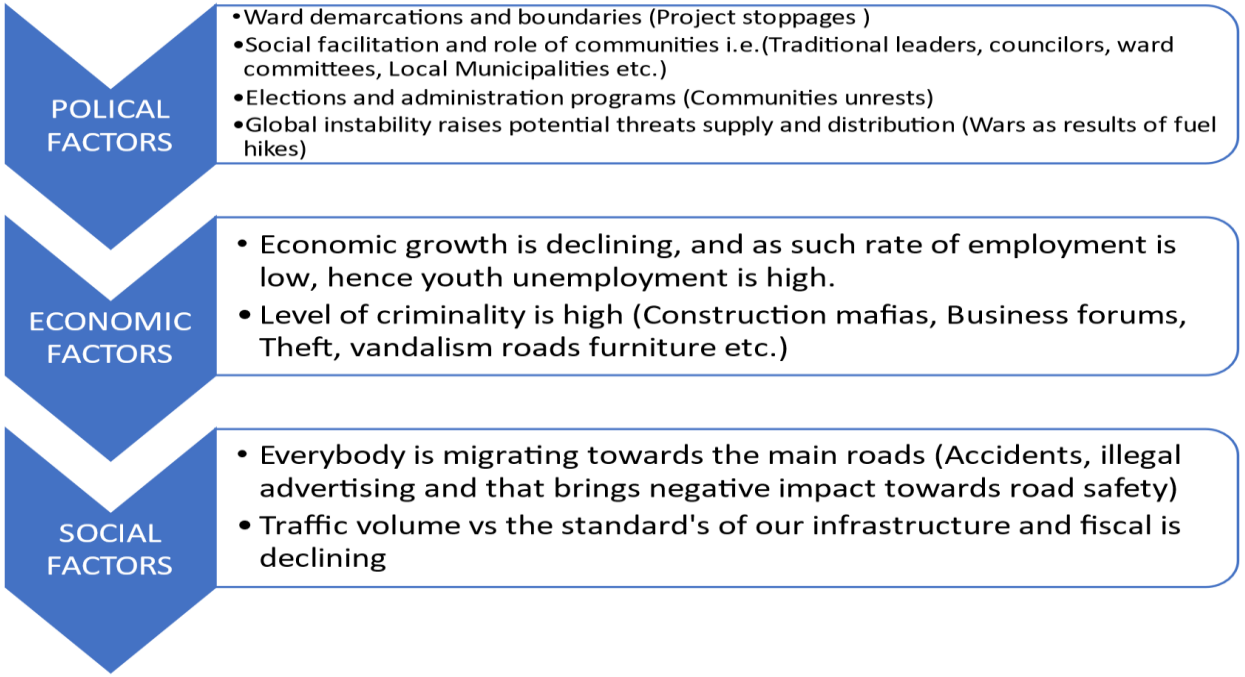
1. Mandate of the Department
2. PESTEL Analysis
3. SWOT Analysis
4. Roads Unit Overview
5. Roads done by the Department - Inhouse
6. Roads done by the Department - Revolving Teams
7. Roads done by the Department - Outsourced
8. Challenges

1. MANDATE OF THE DEPARTMENT

Programme purpose analysis:

- The mandate of the Department is derived primarily from the:
  - Constitution of the Republic of South Africa, 108 of 1996
- The Department of Transports, as envisaged in the Constitution of the Republic of South Africa Act, 1993 (Act 200 of 1993) replaced by the 1996 Act, (Act 108 of 1996), is **responsible** for maximising the contribution of transport to the economic and social development goals of the society by providing **fully integrated transport operations and infrastructure**.
- Schedules of the Constitution
  - **Schedule 4 & 5** lists the various areas in the law where provinces and local government have the responsibility to make legislation;
  - **Schedule 5(a)** determines the functional areas where the provinces have the right to make legislation and **Schedule 5(b)** determines the local authority's powers to make legislation on municipal roads, traffic and parking.

2. PESTEL SITUATIONAL ANALYSIS



2. PESTEL SITUATIONAL ANALYSIS (Continues)

TECHNOLOGICAL FACTORS

- Everything on our days is computerized as a results as we are in Forth Industrial Revolution, at the current moment is not striking the balance and innovative thinking should be the key, (Automated of machineries, digitalization) organization is suffering and it has injured itself.
- Network challenges in the district are a serious treat in this regard.

ECOLOGICAL FACTORS

- Climate change raised indirect legal and political threats as global warming changed demand patterns and threatened production and distribution infrastructure with more extreme weather events.
- District terrain makes disaster attacks to be more servier than other areas.

LEGAL FACTORS

- There's high rate of litigations against the department, mostly through Infrastructure Program (Pothole related claims, Land ownership and at times policies of the department).
- Correct interpretation of borrow pit ownership is key for project implementation.

3. SWOT ANALYSIS

Strengths

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- To understand the specific nature of demand from our social ,political principal and head of administration
- Operating towards DDM goals as we are represented in all the Local Municipal areas (it's a matter of formalizing the infrastructure requirements to suite the demand)
- Our service delivery models in place (Frameworks, Plant hires and inhouse teams)
- Close cooperation with our Central Technical development (CTD) for development and training
- Having our own internal resources (Technical personnel, Yellow fleet)

Weaknesses

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- Cultural behaviors (Illiterate levels is a contribution and lack of discipline)
- Turn around time due multiple of reasons (special demographics, fiscal decline, level of commitment and accountabilities)
- Prioritization model on recruitment (decentralization of services could assist)
- Lower levels or Notches that is not allowing to attract good operators
- Non-filling of vacated post (Declining no of personnel)
- Level of brake down and turn around time
- Funding restrictions for continuous development of existing staff

Opportunities

- Relationship with other sector departments as well as Local Municipalities
- Manage the gap between employer and labor forums within the program
- Training and development of staff
- integration with other programs within the department
- Improvement on stakeholder engagement

Threats

- Project delays (Business forums, community protest on service delivery)
- Aging of our staff (cant replace up until he/she retired)
- Withdrawal of Public works Infrastructure with security services on our depot and camp sites (Funding model doesn't favor us)
- Plant breakdowns
- National elections in 2024
- Climate change (Flood disasters)

4. ROADS UNIT OVERVIEW

District network overview

District	Local Municipality	Network		
		Paved	Unpaved	Total
ALFRED NZO	Matatiele	12.15	776.16	**788.31**
	Mbizana	115.41	375.10	**490.51**
	Ntabankulu	19.26	249.77	**269.03**
	Umzimvubu	39.29	388.91	**428.20**
	Sub Total :	**186.10**	**1789.94**	**1976.04**

The district has a total of **1 976.04 km** it is responsible from which **186,10km** is a paved network and **1 789,94km** is unpaved network.

Plant Breakdown

Plant Items	Total No.	Active	Not Active
Grader	12	5	7
Tipper Trucks	8	5	3
Excavator	3	1	2
Tow tractor	2	1	1
Pad foot/Smooth	3	3	0
Water Cut	5	3	2
Bus/ Quantum	5	1	4
Van	13	10	3
Fuel Truck	1	1	0

- The district distributes these plant items to tackle service delivery using inhouse teams.
- Breakdowns and staff complement under mechanical remain the main treat as breakdown turn-around time remains high due to capacitation.
- Department is currently procuring new plant and Alfred Nzo is prioritised.

Province of the EASTERN CAPE TRANSPORT

5. ROADS DONE BY DEPARTMENT

DISTRICT ROVING TEAMS

The district is implementing revolving inhouse units as part of 50/50 strategy to mitigate issue of shortage of budget when having to respond to pressing road infrastructure issues.



Routine blading Teams

Each Local municipality has developed blading plans indicating when each road will be bladed using the inhouse teams for the current financial year.



Regravelling Team

Forman

Operators for 1x Excavator, 2 x Grader, 4 x Tipper Trucks, 1 x TLB, 1x Fuel Truck, 1 x Roller and 1 x Water truck. That's a total of 11 operators for the team who also need latest competency trainings.



Minor Structures Team

Team leader and Transport.

6 x General Assistance (Who will also be coming from EPWP programme)

1 x TLB with Operator

1 x Crane truck with operator.

5. ROADS DONE BY DEPARTMENT

2024/25 INHOUSE PLANS FOR MZIMVUBU LMA

UMZIMVUBU BLADING PROGRAM

Duration		Start date	End date				
108		*2024/04/08*	*2024/07/25*				
ROAD NO	VILLAGES	DISTANCE	ACTUAL START	ACTUAL DURATION	END DATE	OPERATOR	PLANT ITEM(GRADER)
DR08443	N2 TO CABAZANA	14	2024/04/08	7	2024/04/14	K.GANU	GWG 939 EC
DR08442	LUBALEKO TO NQABENI	0,5	2024/04/17	1	2024/04/17	K.GANU	GWG 939 EC
DR08099	N2 TO LUBALEKO	11	2024/04/18	5,5	2024/04/24	K.GANU	GWG 939 EC
DR08102	MT AYLIFF TO FORT DONALD	11	2024/04/25	5,5	2024/05/02	K.GANU	GWG 939 EC
DR08095	N2 TO NDAKENI	12	2024/05/03	6	2024/05/10	K.GANU	GWG 939 EC
DR08094	N2(GLEN HOLLY) TO NOPHOYI	21	2024/05/12	11	2024/05/25	K.GANU	GWG 939 EC
DR08098	N2 TO NTSIZWA	39	2024/05/26	19,5	2024/06/14	K.GANU	GWG 939 EC
	TOTAL LENGTH	108,5					
DR08097	DR08017 TO SIQHINGINI	10	2024/04/08	5,5	2024/04/16	N.W CITA	AWAITING NEW GRADER
DR08096	DR08086 TO QWIDLANA	1	2024/04/18	0,5	2024/04/19	N.W CITA	AWAITING NEW GRADER
DR08454	DR08017 TO NOMKHOLOKOTHO	8	2024/04/21	4	2024/04/24	N.W CITA	AWAITING NEW GRADER
DR08093	NKUNGWINI TO MJIKELWENI	6	2024/04/25	3	2024/04/30	N.W CITA	AWAITING NEW GRADER
DR08092	DR08017 TO NKUNGWINI	11	2024/05/01	5,5	2024/05/07	N.W CITA	AWAITING NEW GRADER
DR08017	N2 TO TYIWENI	42,5	2024/05/08	22	2024/06/02	N.W CITA	AWAITING NEW GRADER
DR08143	DR08017 TO NTLABENI	12	2024/06/03	6	2024/06/11	N.W CITA	AWAITING NEW GRADER
DR08100	DR08015 TO LUGANGENI	7	2024/06/12	3,5	2024/06/17	N.W CITA	AWAITING NEW GRADER
DR08129	N2 TO OSBORNE	17	2024/04/08	8,5	2024/04/17	N.W CITA	AWAITING NEW GRADER
	TOTAL LENGTH	114,5					

5. ROADS DONE BY DEPARTMENT (Continues)

2023/24 INHOUSE PLANS FOR MZIMVUBU LMA

ROAD NO	VILLAGES	DISTANCE	ACTUAL START	ACTUAL DURATION	END DATE	OPERATOR	PLANT ITEM(GRADER)
DR08425	DR08125 TO MAJUBA	8	2024/04/18	4	2024/04/23	S.NOBAMBELA	GWG 902 EC
DR08138	N2 TO MARHAMBENI	10	2024/04/24	5	2024/04/29	S.NOBAMBELA	GWG 902 EC
DR08412	DR08015 TO MABHOBHO	12	2024/04/30	6	2024/05/07	S.NOBAMBELA	GWG 902 EC
DR08086	DR08015 TO CHANCELE	20	2024/05/08	10	2024/05/18	S.NOBAMBELA	GWG 902 EC
DR08090	DR08086 TO QWIDLANA	3	2024/05/19	2	2024/05/21	S.NOBAMBELA	GWG 902 EC
DR08465	DR08086 TO NTABANE FOREST	9	2024/05/24	4,5	2024/05/31	S.NOBAMBELA	GWG 902 EC
DR08418	DR08015 TO MATYENI	6	2024/06/01	3	2024/06/03	S.NOBAMBELA	GWG 902 EC
DR08084	DR08079 TO GXAKU SHOP	28,2	2024/06/07	14,1	2024/06/20	S.NOBAMBELA	GWG 902 EC
DR08088	NCOME TO GXAKU A	10	2024/06/21	5	2024/06/27	S.NOBAMBELA	GWG 902 EC
DR08079	DR08085 TO GXAKU PLANTATION	11,5	2024/06/28	5,75	2024/07/05	S.NOBAMBELA	GWG 902 EC
DR08085	DR08015 TO AMBROSE	32,3	2024/07/06	16,15	2024/07/25	S.NOBAMBELA	GWG 902 EC
	TOTAL LENGTH	150					

- In-house roving team for regraveling has moved to start doing patch gravelling on DR08085 and DR08086.
- Processing Team still working in Ntabankulu.

5. ROADS DONE BY DEPARTMENT (Continues)

2023/24 OUTSOURCED PROJECTS

The district addresses service delivery demands through Rental and Hiring Contract, Ad-hoc routine maintenance contract and in house teams. Adhoc routine maintenance currently used to address issues of drainage and surface roads repairs due to budget constraints.

LMA	Road No	Km's	Amounts	Service Provider	STATUS
Matatiele	DR08067 (DR08013-SIHLABENI)	6	R 3 300 000,00	Mabona Civils	100% Complete
	D642 (D640-P604)	7,7	R 4 250 000,00	Parabats	100% Complete
	DR08070 (QUEENS MERCY - MASUPA)	5	R 2 750 000,00	Egxeni	100% Complete
	DR08452 (R56-MGUBHO)	5	R 2 750 000,00	Engxeni	100% Complete
	DR08415 (DR08646-MEHLOLOANENG)	1,8	R 1 020 000,00	Canaan Riches	100% Complete
Umzimvubu	DR08017 (N2-TYIWENI)	13	R 6 520 000,00	Mzontsundu	100% Complete
Ntabankulu	DR08019	11,8	R 6 520 000,00	Kaazi	100% Complete
	DR08254	9,9	R 5 444 716,36	Gadalana	100% Complete
Total		**60,2**	**R 32 554 716,36**		

5. ROADS DONE BY DEPARTMENT (Continues)

2023/24 OUTSOURCED PROJECTS

The district addresses service delivery demands through Rental and Hiring Contract, Ad-hoc routine maintenance contract and in house teams. Adhoc routine maintenance currently used to address issues of drainage and surface roads repairs due to budget constraints.

LMA	Project Description	Km's	Amounts	Service Provider	STATUS
NTABANKULU	The erection of new fences, or the repair of damaged fences on DR08019 in Ntabankulu LM	Various	**R4 950 001,35**	Alomna Construction	40% Complete
NTABANKULU	**Blading of Various Roads** in **Ntabankulu**	Various	**R750 000,00**	Alomna Construction	100% Complete
MZIMVUBU	DR08442	Bridge maintenance	R2 600 000,00	Intlangula	100% Complete
MZIMVUBU	DR08143 (Ntlabeni)	Patch Gravelling	R1 345 000,00	Intlangula	100% Complete
MZIMVUBU AND NTABANKULU	Pothole repairs, Speed Humps, Guardrail repairs, vegetation control at DR08015 & DR08019	40	R3 999 833,21	Intlangula	60% Complete, speed hump not yet started as team was doing bush clearing and pothole repairs.
UMZIMVUBU	Blading of Various Roads	Various KMs	R744 734,17	Intlangula	100% Complete on identified roads.
WINNIE MADIKIZELA MANDELA	Road Marking DR08015 and DR08005	Various (White and yellow line)	R1 800 000,00	Lakhaza JV Ikwethu	60% Complete, contractor has not yet returned to site for T15.
	DR08111 and various roads	5,4km , and various	R 5 370 000,00	Mzamo and Mzamo	98% Complete (Handed over)
	DR08128	5,3km and various	R5 370 000,00	Lakhaza JV Ikwethu	40% Contractor established.
	DR08005 (Pakade to Magusheni)	Various	R4 600 000,00	Mzamo and Mzamo	65% Complete
	DR08021 (Greenvile road)	Bridge Maintenance	R1 233 333,00	Mzamo and Mzamo	100@ Complete (Handed Over), floods destroyed work.

5. ROADS DONE BY DEPARTMENT (Continues)

2023/24 OUTSOURCED PROJECTS

The report covers projects which are situated in the Alfred Nzo District. The design office and regraveling office designing DR08017 road to upgrade from Gravel to Paved surface, while regraveling office is regraveling and attending to storm water structures DR08015 road to 150mm gravel wearing course in that District.

PROJECT	TARGET	ACHIEVEMENT	GAP	COMMENTS
1. Design for Upgrading Road DR08017, Mount Frere to Cedarville (Phase 3 &4) 48km	Stage 3 and 4 :Pre-feasibility Report and Detailed report	Detailed design for Stage 3 and 4 will be communicated with stakeholders in April 2024.	None, consultants moving as planned	• Funding only available for design • Social facilitation in progress. .
2. Upgrading to Surface standard of DR08125 (N2-Siphethu Hospital Ph_4	Construction	Tender for appointment of contractor closed, department busy with evaluation.	Initial appointed contract was canceled due to non-performance of the contractor.	Construction expected to commence in fourth quoter.
3. Regravelling of DR08015 Phase 2	Construction	Contractor on site	Delays in appointment of SMMEs, issue resolved.	The contract is currently at 61% in terms of progress with 24 people appointed to date. SMMEs appointed.
4. Rehabilitation Of Provincial Road Dr08019: N2 To Ntabankulu In The Alfred Nzo District	Construction	Tender for appointment of contractor closed, department busy with evaluation.	Appointment of contractor through framework contract.	Construction expected to commence in fourth quoter.

5. ROADS DONE BY DEPARTMENT (Continues)

WELISIZWE BRIDGE PROGRAMME 2023/2024

Partnership with SANDF and DPWI to construct Bailley bridges in the district in an effort to provide access to areas not reachable.

BRIDGE NAME	LOCAL MUNICIPALITY	PROGRESS
Mfundisweni	Ntabankulu LM	SANDF Onsite
Dambeni	Ntabankulu LM	SANDF Onsite
Emaxesibeni GAP 1	Umzimvubu LM	SANDF Onsite
Cwaka	Winnie Madikizela Mandela LM	SANDF Onsite
Ntsintsinyane	Ntabankulu LM	SANDF Onsite
Eluphondweni	Ntabankulu LM	SANDF Onsite

- The programme has started with identified bridges in OR Tambo District Municipality and the programme will proceed to construction of the list for Alfred Nzo.
- Communities submit their bridges request to respective local municipalities for construction of bridges.

5. ROADS DONE BY DEPARTMENT (Continues)

CRITICAL ROADS FOR 2024/2025 FINANCIAL YEAR

Current back-lock for Alfred Nzo

LMA	Road No.	km's	Required activity	Estimated Cost	
Ntabankulu	DR08163	17	6kms patch gravelling is required and 11km heavy maintanance	R3 740 000,00	
Ntabankulu	DR08105	10,7	4kms path gravel is required and 6,7km heavy maintanance	R2 468 000,00	
Ntabankulu	DR08160	13,7	6kms patch gravelling is required and 7.7 km heavy maintanance	R3 608 000,00	
Ntabankulu	DR08109	32,5	16km patch gravelling is required and 16.5km heavy maintenance	R9 460 000,00	
					R19 276 000,00
Matatiele	DR08066 (DR08013 -TSWELIKE)	11,4	Regravelling and attending to storm water structures	R6 270 000,00	
Matatiele	DR08077 (R56 -LIKHETLANE)	34	Regravelling and attending to storm water structures	R18 700 000,00	
Matatiele	DR08013 (MALUTI -RAMATSILISO BOARDER GATE)	38	15kms patch gravel is required and 23km heavy maintenance	R9 210 000,00	
Matatiele	DR08415 (DR08646 -MEHLOLOANENG)	26	10km patch gravelling is required and 16km wet blading	R5 580 000,00	
Matatiele	DR08503 (R56 - LINOTSING/MAQHATSENG)	18	Heavy Maintenance	R720 000,00	
Matatiele	DR08084 (R56 - NCOME SPRING)	36	13km patch gravelling is required and 23 heavy maintainance	R8 070 000,00	
Matatiele	DR08065 (DR08013 -PROTECTION)	10	10km heavy maintenance	R400 000,00	
					R48 950 000,00
Bizana	DR08120	40	40km heavy maintanance	R1 600 000,00	
Bizana	DR08123	14,4	14.4 km patch gravelling is required and 10.6km heavy maintainance	R8 344 000,00	
Bizana	DR08124	7	7km heavy maintanance	R280 000,00	
Bizana	DR08121	14,4	14.4 km patch gravelling is required and 10.6km heavy maintainance	R8 344 000,00	
					R18 568 000,00
Umzimvubu	DR08143	12	7 needs Regravelling.	R3 850 000,00	
Umzimvubu	DR08079	25,6	15km needs Regravelling.	R8 250 000,00	
Umzimvubu	DR08084	11	Regravelling needed.	R6 050 000,00	
Umzimvubu	DR08085	32,5	15km needs Regravelling.	R8 250 000,00	
Umzimvubu	DR08086	20,4	11,5 needs Regravelling.	R6 325 000,00	
Umzimvubu	DR08017	29,5	12,5 needs regravelling.	R6 875 000,00	
					R39 600 000,00
			TOTAL NEEDED FOR THE DISTRICT		**R126 394 000,00**

5. ROADS DONE BY DEPARTMENT (Continues)

CRITICAL ROADS FOR 2024/2025 FINANCIAL YEAR

- Funding for 2024/25 Financial year has been reduced, funding for disasters submitted but no confirmation we will receive the funding.

Plant Hire Contracts list for Alfred Nzo 2024/25							
LMA	Road No	Km's			Amounts	Status	
		Wet Blading @ R5 000/km	Reshaping @ R40 000/km	Regravelling @550 000/km			
Matatiele	DR08066 (DR08013-TSWELIKE)	0	7,3	8	R 4 692 000,00	List not yet submitted to H/O	
Matatiele	DR08077 (R56-LIKHETLANE)	0	15	8	R 5 000 000,00	List not yet submitted to H/O	
Matatiele	DR08016 (Zitapile - Kwapalane)	0	6	3	R 1 890 000,00	List not yet submitted to H/O	
Matatiele	DR08068 (NCHOLU-HILBRON)	0	8	2	R 1 420 000,00	List not yet submitted to H/O	R13 000 000,00
Umzimvubu	DR08085	0	0	5	R 2 750 000,00	List not yet submitted to H/O	
Umzimvubu	DR08079	0	0	4	R 2 200 000,00	List not yet submitted to H/O	R5 000 000,00
Ntabankulu	DR08105	0	10	4	R 2 600 000,00	List not yet submitted to H/O	
Ntabankulu	DR08160	0	5	4	R 2 400 000,00	List not yet submitted to H/O	R5 000 000,00
Winnie MM	DR08120	0	12,55	4	R 2 702 000,00	List not yet submitted to H/O	
Winnie MM	DR08121	0	0	4	R 2 200 000,00	List not yet submitted to H/O	R4 900 450,00
Total		0			R 27 854 000,00	Total	R27 900 450,00

Allocated Budget for 2024/25 for Alfred Nzo	R27 900 450,00

Bridge Maintanance Contracts 2024/25

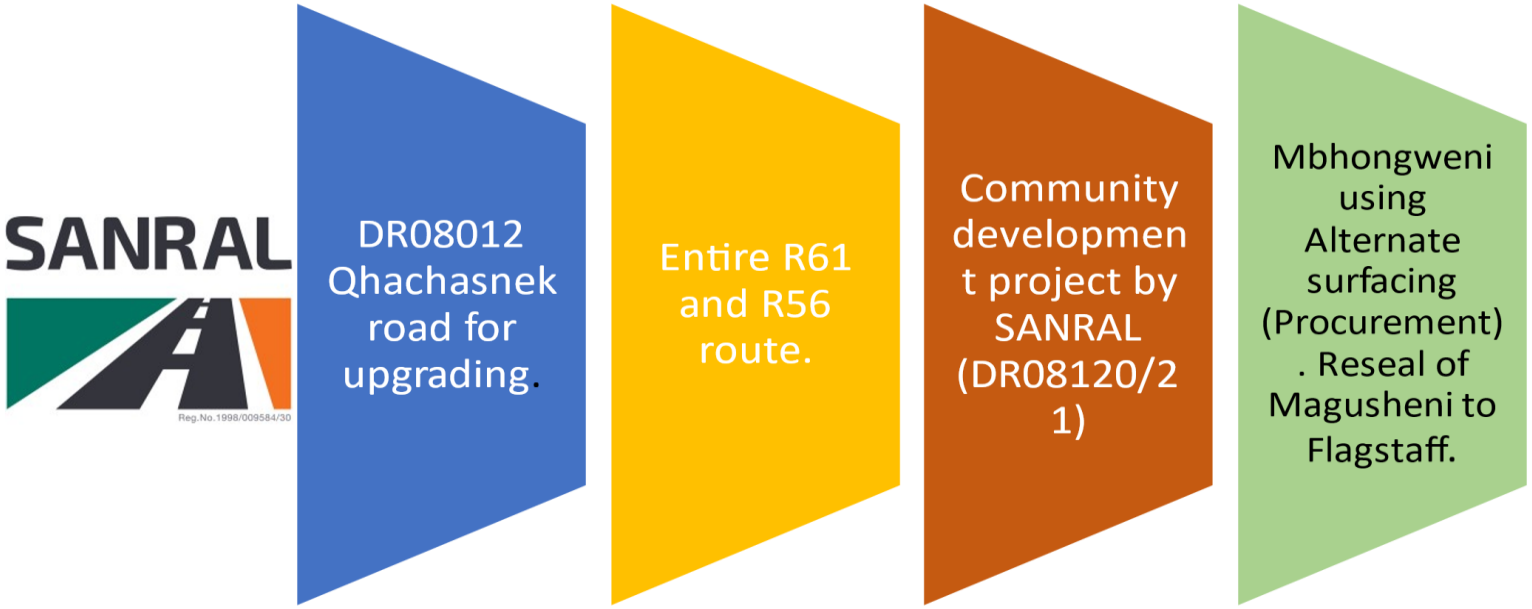
LMA	Road No	AMOUNT (R)
Matatiele	DR08077	R2 000 000,00
Matatiele	DR08071	R2 661 784,82
Umzimvubu	DR08418	R1 838 215,18
Ntabankulu	DR08125	R2 500 000,00

Total	R9 000 000,00

Allocated Budget for 2024/25	R9 000 000,00

6. Roads handed over to SANRAL

Handing over of critical roads to SANRAL leading to tourist destination and national border.



- New roads to be submitted for submission due to their strategic importance in the district.

8. CHALENGES

- Current fiscal conditions are adversely affecting the Department, this will lead to reduced annual targets.
- The inability of the department to meet the demand for roads, more especially on rehabilitation, reseals and general maintenance.
- Impossible demands from the communities, such as compensation for borrow pits.
- The extensive damage caused by the recent flooding in January/February 2023 and 2024 to the Eastern Cape roads network is a cause for concern considering the dwindling fiscus and we didn't even dealt with the previous years floods.
- Poor performance by service providers is becoming a concern and adversely affects the budget.
- Encroachment in the road reserve.
- Theft of government property (e,g, road signs with poles, vandalism of bus shelters, cutting of fence, burglaries.
- Diesel theft affecting inhouse revolving unit plans.

Thank you

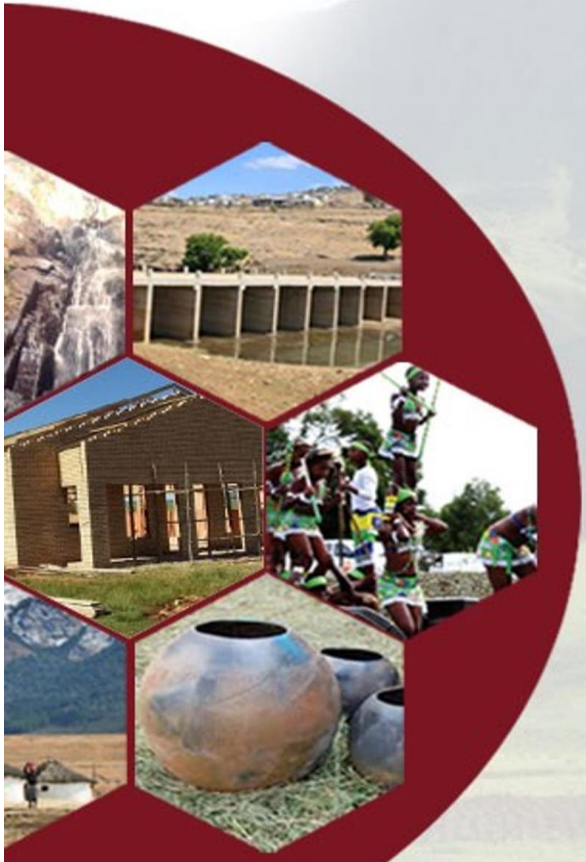
Province of the
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EXPANDED PUBLIC WORKS PROGRAMME

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UMZIMVUBU
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UMZIMVUBU LM IGR / IDP REP FORUM
19 MARCH 2024

UPHUHLISO KUMNTU WONKE

Vision 2030



UMZIMVUBU
LOCAL MUNICIPALITY

PRESENTATION OUTLINE

- MUNICIPAL VISION
- MISSION STATEMENT
- SLOGAN
- VALUES
- 2024/25 FY: DRAFT IDP PRIORITIES



UMZIMVUBU
LOCAL MUNICIPALITY

MUNICIPAL VISION

To be recognised as a model rural municipality with a vibrant economy and world class service delivery capabilities.



UMZIMVUBU
LOCAL MUNICIPALITY

MISSION STATEMENT

Our Mission is to plan and deliver quality and sustainable services to improve the socio -economic status within the broader Umzimvubu Community.



UMZIMVUBU
LOCAL MUNICIPALITY

SLOGAN

- UPHUHLISO KUMNTU WONKE



UMZIMVUBU
LOCAL MUNICIPALITY

VALUES

- Passion
- Accountability
- Competitiveness
- Diversity



UMZIMVUBU
LOCAL MUNICIPALITY

2024/25 FY: DRAFT IDP PRIORITIES

Project Name	Budget Allocation 2024/2025	Description	Annual Target 2024/2025
Building control enforcements	N/A	100 Building Control Enforcements to be conducted by end June 2025	100
Houses for vulnerable group	R100 000,00	100% construction and completion of 5 Housing units for vulnerable groups by end June 2025 ToR and Advert 20% Appointment and Site Establishment 40% Completion of the project 100%	100%
Cabazana A 181 rural housing project **Ward 28**	R 20 535 000	Milestones reached towards construction and completion of 111 units completed by end June 2025 Milestone 3: sub - structures, roofing Milestone 4: plastering, painting and completion	111 units
Cabazana B 181 rural housing project **Ward 28**	R20 535 000,00	Milestones reached towards construction and completion of 111 units completed by end June 2025 Milestone 3: sub - structures, roofing Milestone 4: plastering, painting and completion	111 units



UMZIMVUBU
LOCAL MUNICIPALITY

2024/25 FY: DRAFT IDP PRIORITIES

Project Name	Budget Allocation 2024/2025	Description	Annual Target 2024/2025
Cancele 30 rural housing project **Ward 23**	R 5 550 000	Milestones reached towards construction and completion of 30 units completed by end June 2025 Milestone 2: Appointment and Site Establishment, Milestone 3: sub - structures, roofing Milestone 4: plastering, painting and completion	30 units
BPAC Sittings	N/A	8 Building Plan Approvals Committee sittings(BPAC) by end June 2025	8
Installation of 30 Streetlights **Ward 28&7**	R1 850 000,00	100% completion of installation of 30 streetlights infrastructure by end June 2025.	30
Completion of Mpondomise Phase 3 Electrification **Ward 23**	R5 000 000,00	100% completion of Electrification project by end June 2025	1



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2024/2025 FY: DRAFT IDP PRIORITIES

Project Name	Budget Allocation 2024/2025	Description	Annual Target 2024/2025
Dundee 34 rural housing project **Ward 3**	R6 290 000,00	Milestones reached towards construction and completion of 34 units completed by end June 2025 Milestone 2: Appointment and Site Establishment, Milestone 3: sub - structures, roofing Milestone 4: plastering, painting and completion	34 units
Nguse 123 rural housing project **Ward 12**	R13 875 000,00	Milestones reached towards construction and completion of 75 units completed by end June 2025 Milestone 2: Appointment and Site Establishment, Milestone 3: sub - structures, roofing Milestone 4: plastering, painting and completion	75 units
Nkungwini 39 rural housing project **Ward 13**	R7 215 000,00	Milestones reached towards construction and completion of 39 units completed by end June 2025 Milestone 2: Appointment and Site Establishment, Milestone 3: sub - structures, roofing Milestone 4: plastering, painting and completion	39 units
Nqalweni / Matyeni 163 rural housing project **Ward 14**	R12 950 000,00	Milestones reached towards construction and completion of 70 units completed by end June 2025 Milestone 2: Appointment and Site Establishment, Milestone 3: sub - structures, roofing Milestone 4: plastering, painting and completion	70 units
Qadu 160 rural housing	R14 800 000,00	Milestones reached towards construction and	80 units



UMZIMVUBU
LOCAL MUNICIPALITY

2024/25 FY: DRAFT IDP PRIORITIES

Project Name	Budget Allocation 2024/2025	Description	Annual Target 2024/2025
Ntutha Community Hall – MIG **Ward 21**	R3 000 000,00	100% construction and completion of community hall. ((ToR, Advert, Award to contractor) 20% (Site Establishment, Substructure, Superstructure) 60% (Roof works, tilling, Paint works and completion) 90% (Practical Completion) 100%)	100% (Completion of Community Hall)
Gugwini Community Hall – MIG **Ward 3**	R3 000 000,00	100% construction and completion of community hall. ((ToR, Advert, Award to contractor) 20% (Site Establishment, Substructure, Superstructure) 60% (Roof works, tilling, Paint works and completion) 90% (Practical Completion) 100%)	100% (Completion of Community Hall)
Sipilini Community Hall – MIG **Ward 16**	R3 000 000,00	100% construction and completion of community hall. ((ToR, Advert, Award to contractor) 20% (Site Establishment, Substructure, Superstructure) 60%	100% (Completion of Community Hall)



2024/25 FY: DRAFT IDP PRIORITIES

Project Name	Budget Allocation 2024/2025	Description	Annual Target 2024/2025
Mvakomzi AR Maintenance **Ward 1**	R1 700 000,00	100% maintenance of Mvakomzi access roads d by end June 2025	1
Sikolweni AR Maintenance **Ward 6**	R2 600 000,00	100% maintenance of Sikolweni access roads d by end June 2025	1
KwaNyathi to Mnambithi AR new **Ward 2**	R2 800 000,00	100% maintenance of Kwanyathi to Mnambithi access roads d by end June 2025	1
Mnqwane AR Maintenance **Ward 4**	R1 800 000,00	100% maintenance of Mnqwane access roads d by end June 2025	1
Bhonga AR Maintenance **Ward 5**	R2 100 000,00	100% maintenance of Bhonga access roads d by end June 2025	1
Nyathini AR and bridge **Ward 7**	R2 200 000,00	100% maintenance of Nyathini access roads d by end June 2025	1



2024/25 FY: DRAFT IDP PRIORITIES

Project Name	Budget Allocation 2024/2025	Description	Annual Target 2024/2025
Nxhashini AR Maint **Ward 10**	R1 800 000,00	100% maintenance of Nxhashini access roads Maint by end June 2025	1
Magontsini AR Maintenance **Ward 24**	R1 900 000,00	100% maintenance of Magontsini access roads d by end June 2025	1
Lutateni AR Maint **Ward 12**	R1 850 000,00	100% maintenance of Lutateni access roads d by end June 2025	1
Mt White AR new **Ward 13**	R3 000 000,00	100% maintenance of Mt White Access Roads New by end June 2025	1
Nqalweni AR Maintenance **Ward 14**	R1 700 000,00	100% maintenance of Nqalweni Access Road by end June 2025	1
Ntenetyana - Godola AR Maint **Ward 15**	R2 100 000,00	100% maintenance of Ntenetyana - Godola access road by end June 2025	1
Ncunteni AR Maint **Ward 17**	R2 200 000,00	100% maintenance of Ncunteni access road by end June 2025	1
Bhakaleni to Sekileni via Mqoma AR	R8 326 997,00	100% maintenance of Bhakaleni to Sekileni via Mqoma access roads d by end June 2025	1



UMZIMVUBU
LOCAL MUNICIPALITY

2024/25 FY: DRAFT IDP PRIORITIES

Project Name	Budget Allocation 2024/2025	Description	Annual Target 2024/2025
SDA - Magwaca AR Maint **Ward 23**	R2 500 000,00	100% maintenance of SDA - Magwaca access road by end June 2025	1
Velem via Mthonjeni - Gamakhulu AR Maint **Ward 22**	R2 600 000,00	100% maintenance of Velem via Mthonjeni - Gamakhulu access road maint by end June 2025	1
Ngojini via Ngxongo AR Maint **Ward 24**	R2 200 000,00	100% maintenance of Ngojini via Ngxongo access road by end June 2025	1
Mnxekazi AR Maint **Ward 25**	R2 600 000,00	100% maintenance of Mnxekazi access road by end June 2025	1
Mbodleni, Bhibha via Cabazi AR Maint **Ward 27**	R2 400 000,00	100% maintenance of Mbodleni, bhibha via Cabazi access road by end June 2025	1
Completion of Phase 8 Kwabhaca surfacing **Ward 18**	R18 050 511,00	completion of 4.5 km's of surfacing by end June 2025	1
Reconstruction and rehabilitation of AR - Ngqumane AR ward 10, Lubhacweni AR ward 17 and Gxaku AR ward 23	R6 500 000,00	100% reconstruction of Ngqumane AR, Lubhacweni and Gxaku AR by end June 2025	1



UMZIMVUBU
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2024/25 FY: DRAFT IDP PRIORITIES

Project Name	Budget Allocation 2024/2025	Description	Annual Target 2024/2025
Mhlozini AR Maint **Ward 9**	R1 700 000,00	100% maintenance of Mhlozini access roads d by end June 2025	1
Tholeni AR New **Ward 20**	R5 800 000,00	100% maintenance of Velem via Mthonjeni - Gamakhulu access road maint by end June 2025	1
Disaster electrification project - ward 10	R2 000 000,00	100% completion of disaster electrification project in ward 10 by June 2025	100%
Construction of ext 8 Services **Ward 28**	R4 500 000,00	50% construction of Ext 8 services by end June 2025	1
Lower cabazana Community Hall – MIG **Ward 26**	R3 000 000,00	100% construction and completion of community hall. ((ToR, Advert, Award to contractor) 20% (Site Establishment, Substructure, Superstructure) 60% (Roof works, tilling, Paint works and completion) 90% (Practical Completion) 100%)	100% (Completion of Community Hall)
Xhameni 50 housing project	R9 250 000,00	Milestones reached towards construction and completion of 50 units completed by end June 2025	50 units



UMZIMVUBU
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2024/25 FY: DRAFT IDP PRIORITIES

Project Name	Budget Allocation 2024/2025	Description	Annual Target 2024/2025
Mpungulelweni AR and Bridge - 4.2 km's – MIG **Ward 14**	R6 000 000,00	100% construction of Mpungulelweni access road by end June 2025	100%
Tyinirha bridge - disaster project **Ward 13**	R3 500 000,00	100% Construction of Tyinirha Bridge - disaster project by end June 2025	1
Mqhokweni bridge - disaster project **Ward 6**	R2 500 000,00	100% Construction of Mqhokweni Bridge - disaster project by end June 2025	1
Silindini bridge extension **Ward 6**	R4 000 000,00	100% extension of Silindini bridge by end of June 2025	100%
Installation of 6 x high masts – MIG **Ward 18**	R6 300 000,00	100% Installation of Kwa Bhaca High Masts by end June 2025	100%
Bhubesini Electrification - 21 h/h **Ward 21**	R22 728 000,00	100% completion of Bhubesini Electrification by end June 2025	1
Debedebe Electrifcation - 25 h/h **Ward 23**		100% Completion of Debedebe Electrification by end June 2025	1



UMZIMVUBU
LOCAL MUNICIPALITY

2024/25 FY: DRAFT IDP PRIORITIES

Project Name	Budget Allocation 2024/2025	Description	Annual Target 2024/2025
Capacitating SMMEs on building construction	N/A	Ensure SMME capacitation on building construction programs by end June 2025	15
Employment of local labor	N/A	Ensure employment of local labor by end of June 2025	150
Three-year Contract for Land survey services	R1 000 000,00	100% of sites surveyed and Planned by end June 2025	100%
Revenue collection	Nil	To ensure revenue collection of R450 000 through Building plans, rezoning fees, subdivision fees by 30 June 2025	450 000
Risk Adjusted Strategy on grant funded projects	Nil	Ensure spending of 100% on MIG, DMRG and INEP funding by 30 June 2025	100%



2024/25 FY: DRAFT IDP PRIORITIES

- 375 hectares of ploughing for all wards.

UMZIMVUBU
LOCAL MUNICIPALITY

Thank You



UPHUHLISO KUMNTU WONKE

Vision 2030

Province of the
EASTERN CAPE
COOPERATIVE GOVERNANCE
& TRADITIONAL AFFAIRS

UMZIMVUBU LOCAL MUNICIPALITY
INTEGRATED DEVELOPMENT PLANNING (IDP) MEC FINDINGS
2023/24 ANNUAL ASSESSMENT
FEBRUARY 2024

SERVING OUR COMMUNITIES BETTER

B2B
BACK TO BASICS
SERVING OUR COMMUNITIES BETTER

PRESENTATION OUTLINE

- Legal Framework
- Assessment of IDP KPAs
- IDP Assessment findings /MEC COMMENTS
- IDP Assessment Ratings
- 023/24 PERFOMANCE OFUMZIMVUBU LM IN ALL KPAs
- MEC Comments
- Draft IDP Assessments

Province of the
EASTERN CAPE
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& TRADITIONAL AFFAIRS

LEGAL FRAMEWORK

Local Government Municipal Systems Act 32 of 2000, Section 32 (2) provides for the MEC for Local Government to comment and request for adjustments in the IDPs submitted by Councils.

IDP ASSESSMENT RATINGS

Score/ Rating	Performance Description	Action Required
Low 0 -33%	Poor	Immediate and intensive intervention
Medium 34 -66%	Satisfactory	Minimum support required
High 67 -100%	Good	Benchmarking

2023/24 PERFOMANCE OF UMZIMVUBU LM IN ALL KPAs

MUNICIPALITY	KPA 1: SDF	KPA 2: Basic Service Delivery	KPA 3: Financial Viability	KPA 4:LED	KPA 5:Good Governance & Public Participation	KPA 6: Institutional Arrangements
UMZIMVUBU LM	High	High	High	High	High	High

OVERVIEW OF PERFOMANCE BETWEEN 2021/2022 TO 2023/24 ASSESSMENT

MUNICIPALITY: KPAs	2021/22 IDP Review	2022/23 IDP Review	2023/24 IDP Review
KPA 1: Spatial Planning, Land, Human Settlement and Environmental Management	High	High	High
KPA 2: Basic Service Delivery	HIGH	**HIGH**	High
KPA 3: Financial Viability	High	High	High
KPA 4:Local Economic Development (LED)	High	High	High
KPA 5:Good Governance & Public Participation	High	High	High
KPA 6: Institutional Arrangements	High	High	High
OVERALL RATING	**HIGH**	**HIGH**	**HIGH**

KEY OBSERVATIONS PER KPA : COMMENTS LIFTED BY MEC

MEC COMMENTS

Key Performance Areas (KPAs)	Comments Lifted
Spatial Planning, Land, Human Settlement and Environmental Management	• The municipality must develop an Air Quality Management Plan as contemplated in Section 15 (2) of the National Environment Management: Air Quality Act, No. 39 of 2004. New
	• The municipality must develop and adopt environmental by-laws. New
	• The municipality must develop environmental planning tools. New

MEC COMMENTS

Key Performance Areas (KPAs)	Comments Lifted
KPA 2: Basic Service Delivery	• The municipality must appoint a designated waste management officer.. New
	• The municipality must align its disaster risk profile with Spatial Development Framework. New
	• The municipality must enter into a Memorandum of Understanding with the District Municipality to render a full-time fire service.
	• The municipality must develop, adopt, implement, and periodically review fire service tariffs. New

MEC COMMENTS

Key Performance Areas (KPAs)	Comments Lifted
KPA 2: Basic Service Delivery	• It is noted that the municipality is in the process of establishing a cross - border agreement with the Greater Kokstad and Matatiele Local Municipalities to address veld and forest fires, oil spillages and floods. It is, however, advised include Mhlontlo, Winnie Madikizela Mandela and Ntabankulu Local Municipalities in the cross-border agreement. New
	• The municipality must indicate the holder of a National Energy Regulator of South Africa (NERSA). New
	• The municipality must ensure that disaster management by-laws are adopted by the council. Recuring

MEC COMMENTS

Key Performance Areas (KPAs)	Comments Lifted
KPA 3: Financial Planning and Budgets	• The municipal IDP must indicate whether a risk register exists. New
	• The municipality must report conditional grants according to DORA requirements for the previous financial year. New
	• The municipality must update the project plan for the next implementation of Municipal Property Rates Act in accordance with Section 81 of the Municipal Property Rates Act (MPRA), No. 6 of 2004. New

MEC COMMENTS

Key Performance Areas (KPAs)	Comments Lifted
KPA 3: Financial Planning and Budgets	• The municipality must allocate a budget to appoint a service provider to conduct General Valuation.. New
	• The municipality must publish and gazette Sections 6 and 14 of MPRA. Recuring
	• The municipality must have a functional contract management system in place. New

MEC COMMENTS

Key Performance Areas (KPAs)	Comments Lifted
Local Economic Development	• The municipal IDP must show evidence of stakeholder and community involvement in LED activities. New

MEC COMMENTS

& TRADITIONAL AFFAIRS	
KPA 5: Public Participation AND Good Governance	• The municipality must have a functional and effective Monitoring and Evaluation (M&E) system or unit. New .

MEC COMMENTS

& TRADITIONAL AFFAIRS	
KPA 6 Institutional Arrangements	• The municipal IDP must indicate mechanisms for the proper management of satellite offices. New

B2B BACK TO BASICS SERVING OUR COMMUNITIES BETTER

WAYFOWARD

- COGTA will conduct assessment of draft IDPs to measure alignment of IDPs with Provincial Priorities and One Plan
- Municipalities should note that the adopted scores that will be implemented are as follows:

Levels of performance	Scores	Performance description	Action required
Low	Less than 40%	Poor	Immediate and intensive intervention
Basic	41 - 69 %	Basic	Support required
Medium	70 - 84%	Satisfactory	Minimum support required
High	85 - 100%	Good	Benchmarking

Province of the
EASTERN CAPE
COOPERATIVE GOVERNANCE
& TRADITIONAL AFFAIRS

Thank You

Enkosi



Province of the
EASTERN CAPE
EDUCATION

Iphondo leMpuma Kapa: Isebe leMfundo
Provinsie van die Oos Kaap: Department van Onderwys
Porafensie Ya Kapa Botjahabela: Lefapha la Thuto

ALFRED NZO WEST DISTRICT

EASTERN CAPE – DEPARTMENT OF EDUCATION

UMZIMVUBU LM IGR

MARCH 2024

FULL SCOPE PROJECTS UNDER PLANNING 2024/2025

- These are projects that consists of the following structures:
- Science Laboratory, Multi Media Centre, Multi Purpose, Administration block, Ablution facilities, Dinning and Nutrition Centre, Classrooms, Renovations to Existing Classrooms and External Works
- Implementing Agent, DBSA DOE

FULL SCOPE PROJECTS UNDER PLANNING 2024/2025

NAME OF SCHOOL	AREA	PROJECT	PROGRESS
LUTATENI SSS	MT FRERE CMC	FULL SCOPE	PLANNING
MAKAULA SSS	MT FRERE CMC	FULL SCOPE	PLANNING
JOJO SSS	MT AYLIFF CMC	FULL SCOPE	PLANNING

UNDER CONSTRUCTION TEMPORARY CLASSROOMS PROJECTS 2023/2024

Project/Program Name	Project/Program Description/Nature of the Project	Project Progress	Allocated budget	Number of Beneficiaries	Number of Jobs created/to be created	Challenges in implementation	Responsible person & Contact details
Mzamo Senior Primary School	Temporary classrooms	95%	R997 2712,77	481	10	Delay caused by delivery of furniture.	BTKM
Lutateni Senior Seconadry School	Temporary classroom	Reached PC	R997 2712,77	917	10	None	BTKM
Gillepsie Senior Primary School	Relocation of Prefabs From Arthur Ngunga	25%	Exact budget	377	5	None	DBSA

UNDER CONSTRUCTION SANITATION PROJECTS

- These are the projects that are built using Alternative Building Technology because of their lower enrolment and for high enrolment brick and mortar is used.

PROVISION OF SANITATION PROJECTS– 2023/2024

Project/Program Name	Project/Program Description/Nature of the Project	Project Progress	Allocated budget	Number of Beneficiaries	Number of Jobs created/to be created	Challenges in implementation	Responsible person & Contact details
Mganu Primary School	sanitation	100% have reached PC	Exact budget not confirmed	74	20	NONE	NECT
Magxeni Primary School	sanitation	100% have reached PC	Exact budget not confirmed	142	28	NONE	NECT
Mtshazi Primary School	sanitation	100% have reached PC	Exact budget not confirmed	178	20	NONE	NECT
Mpungutyana Junior Secondary School	sanitation	80%	Exact budget not confirmed	148	18	contractor left the site unfinished	NECT
Nobusa Junior Secondary School	Sanitation	0-25%	No appointment budget captured	108	10	None	NECT
Mjikweni Junior Secondary School	sanitation	95%	Exact budget not confirmed	99	10	NONE	NECT
Dabula Senior Primary School	sanitation	95%	Exact budget not confirmed	145	15	None	NECT
Elukhanyisweni Senior Primary School	saniitation	95%	Exact budget not confirmed	164	16	None	NECT
Mjokana Primary School	sanitation	95%	Exact budget not confirmed	90	10	None	NECT

PROVISION OF SANITATION PROJECTS– 2023/2024

Project/Program Name	Project/Program Description/Nature of the Project	Project Progress	Allocated budget	Number of Beneficiaries	Number of Jobs created/to be created	Challenges in implementation	Responsible person & Contact details
Mbodleni Senior Secondary School	Sanitation	75-100%	R 3 546 938.04	1232	15	Contractor is slow in progress and behind schedule.	DBSA
St Marks Technical High School	Sanitation	75-100%	R 3 251 165.40	376	15	Contractor is slow in progress and behind schedule	DBSA
Brooksnek Senior Secondary School	Sanitation	75-100%	R 3 251 165.40	205	15	Contractor is slow in progress and behind schedule	DBSA
Senyukele Senior Secondary School	Sanitation	75-100%	R 3 786 538.06	1480	15	Contractor is slow in progress and behind schedule	DBSA
Qoqa Senior Primary School	Sanitation	Reached PC	R 4 012 599.67	165	5	None	TMT
Cancele Senior Primary School	Sanitation	80%	R 4 855 056.72	184	5	None	TMT

UNDER CONSTRUCTION SANITATION PROJECTS

DONOR SANITATION PROJECTS

- These are projects that are donated by various donors.

UNDER CONSTRUCTION SANITATION PROJECTS

Project/Program Name	Project/Program Description/Nature of the Project	Project Progress	Allocated budget	Number of Beneficiaries	Number of Jobs created/to be created	Challenges in implementation	Responsible person & Contact details
Sandlulube Primary School	Sanitation	Reached PC	Exact budget not confirmed	156	10	None	ADOPT A SCHOOL FOUNDATION
Barkerville Senior Primary School	Sanitation	Reaced PC	Exact Budget not confirmed	129	10	None	WRC

SANITATION PROJECTS ON PLANNING 2024/25

NAME OF SCHOOL	AREA	IA	PROJECT	PROGRESS
NCAPAI SPS	MT FRERE CMC	TIRISANO CONSTRUCTION FUND	SANITATION	PLANNING
MNGCISANE SPS	MT FRERE CMC	DOE	SANITATION	PLANNING
NOMKOLOKOTO SPS	MT FRERE CMC	DOE	SANITATION	PLANNING
SANTOMBE SPS	MT AYLIFF CMC	DOE	SANITATION	PLANNING
NIYONA PS	MT FRERE	DOE	SANITATION	PLANNING
TYELIMHLOPHE SSS	MT FRERE CMC	DOE	SANITATION	PLANNING
MAHAMANE JSS	MT FRERE CMC	DOE	SANITATION	PLANNING

UNDER CONSTRUCTION WATER PROJECTS 2023/24

Project/Program Name	Project/Program Description/Nature of the Project	Project Progress	Allocated budget	Number of Beneficiaries	Number of Jobs created/to be created	Challenges in implementation	Responsible person & Contact details
Tyelimhlophe Agric High School	Water Tanks	Reached PC	R 113 770,14	403	5	None	TMT
Semeni Junior Secondary School	Water Tanks	Reached PC	R 113 770,14	205	5	None	TMT
St Georges Senior Secondary School	Water Tanks	Reached PC	R 113 770,14	1480	5	None	TMT
Zibokwana Senior Secondary School	Water Tanks	Reached PC	R 113 770,14	589	5	None	TMT
Sakhisizwe Primary School	Water Tanks	Reached PC	R 76 266.85	837	5	None	TMT
Mount Ayliff Junior Secondary School	Water Tanks	Reached PC	R 76 266.85	879	5	None	TMT

UNDER CONSTRUCTION WATER PROJECTS 2023/24

Project/Program Name	Project/Program Description/Nature of the Project	Project Progress	Allocated budget	Number of Beneficiaries	Number of Jobs created/to be created	Challenges in implementation	Responsible person & Contact details
Nolitha Special School	Water	0-25%	No appointed budget captured on EFMS	272	5	Community conflicts causes delays in the project	Amatola Water
Senyukele SSS	Water Tanks	50-75%	R113 770,14	1454	5	None	TMT

FENCING PROVIDED IN 2023/2024

FENCING PROJECTS

IMPLEMENTING AGENT: COEGA, IDT AND DOE

FENCING PROVIDED IN 2022/2023

Name of project/programme	Project/Program Description/Nature of the Project	Project Progress	Allocated budget	Number of Beneficiaries	Number of Jobs created/to be created	Challenges in implementation	Responsible person & Contact details
Mandileni Senior Primary School	Fence	100% complete and have reached final completion	R2 883 870.90	350	10	None	COEGA
Dumsi Senior Secondary School	Fence	100% complete and have reached final completion	R1 081 870.88	1299	10	None	COEGA
Brooksnek Senior Secondary School	Fence	95%	R1 172 896.82	265	10	Awaiting approval for the VO	DOE
ST Marks Senior Secondary School	Fence	75-100%	R1 633 793.86	454	10	None	DOE
Mbodleni JSS	Fence	100% complete and have reached PC	R1 975 314.96	415	5	None	DOE
Mount Ayliff Junior Secondary School	Fence	100% Complete has reached final completion	R 1 263 894.30	879	10	None	DOE

FENCING PROVIDED IN 2022/2023

Name of project/programme	Project/Program Description/Nature of the Project	Project Progress	Allocated budget	Number of Beneficiaries	Number of Jobs created/to be created	Challenges in implementation	Responsible person & Contact details
Loyiso Senior Secondary School	Fence	reached Practical Completion	R1 254 171.60	584	10	None	COCHRANE
Mahamane Junior Secondary School	Fence	reached Practical completion	R1 690 144.78	1414	10	None	COCHRANE

FENCING ON PLANNING 2024/2025

NAME OF SCHOOL	IMPLEMENTIG AGENT	PROJECT	PROGRESS
Tyelimhlophe Agric school	COEGA	FENCING	PLANNING
Rode Senior Secondary School	COEGA	FENCING	PLANNING
Nzululwazi Senior Secondary School	COEGA	FENCING	PLANNING
Buffalonek Senior Secondary School	COEGA	FENCING	PLANNING
Mnceba SSS	COEGA	FENCING	PLANNING

ECDC PROJECTS UNDER CONSTRUCTION

IDT ECDC PROJECT

Three ECD Center that are under construction.

ECDC PROJECTS UNDER CONSTRUCTION

Project/Program Name	Project/Program Description/Nature of the Project	Project status	Allocated budget	Number of Beneficiaries	Number of jobs created/ to be created	Challenges in implementation	Responsible person & Contact details
Cabane Junior Secondary School	Construction of ECDC	25-50%	R8 030 594.50	105	15	Progress is slow and behind schedule	IDT
Cabazana Junior Secondary School	Construction of ECDC	75-100%	R12 259 392.27	170	15	None	IDT
Dundee Pre School	Renovations	100% complete and have reached PC	R446 256.00	-	75	None	DoE


Thank you

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	UMZIMVUBU LOCAL MUNICIPALITY			
	DEPARTMENT : DRDAR			
	2024/25 FINANCIAL YEAR			
-	-	-	-	-
-				
-				
PROJECT NAME	STATUS QUO	CHALLENGES	BUDGET®	INTERVENTIONS
Sihlahleni MPSS	To be advertised in the new financial year.	#VALUE!	1.3M	Social facilitation conducted
Mabhobho MPPS	To be advertised in the new F/Y.	-	-	The Rural Development and Land Affairs will be assisting DARDAR on the implementation of this project, this is in assistence to decreasing the back log of the department.
Moya Plunge Dip Tank	The plunge dip has been completed and tested, now it is on trial use to dertemine any defects before paying the last fees on retentions	Heavy rains have caused delays on the completion schedule	RETENSSION FEES.	Close monitoring is conducted by the departments Veterinary Services.
Lusuthu Plunge Dip Tank	Advertised,brriefing ,site visit and inspection conducted in February	-	1.1 M	Social facilitation conducted
1231 HH/FP	Specifications drawn and awaiting budget loading	less budget versus applications received	2 462 000	Each house hold/ benefficiary is supported with production inputs for vegetables,,poultry and piggeries to the value of R2000.00.
1314 ha Grain Production	awaitnig budget loading to start procurement processed.	less budget versus applications received	4 204 800	Farmers are subsidised with R3200/ha by DRDAR for inputs and mechanization operations.Farmers are expected to put own contribution towards the operations.

Ngwetsheni veld Care	ADVERT ON THE 8/03/2024 & CLOSING 25/03/2024.Fencing of grazing camps 12 km - advert for delivery and supply of fencing matreials is expected by end April.40 jobs created	Working pace of the local laboures.	1 484 000.00	water tanks delivered for local school.Wattle eradication on 37ha .
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UMZIMVUBU LOCAL MUNICIPALITY
DEPARTMENT OF COMMUNITY SAFETY
2024/25 FINANCIAL YEAR PROJECTS

STATUS QUO	CHALLENGES	BACKLOG
Police Station Q1	**N/A**	N/A
Police Station Q1	N/A	N/A
Police Station Q 2	N/A	N/A
Police Station Q1	N/A	N/A
Police Station Q1	N/A	N/A
Police Station Q1	**N/A**	N/A
Police Station Q1	N/A	N/A
en **Mt. Frere Police Station Q2** N/A N/A N/A **on** **Mt. Frere Policing Precinct Q3** N/A N/A N/A **on** **Mt. Ayliff Policing Precinct Q4** N/A N/A N/A	CPF Assessment **Mt. Frere Police Station Q2** N/A N/A N/A Crime Prevention Program **Mt. Frere Policing Precinct Q3** N/A N/A N/A Crime Prevention Program **Mt. Ayliff Policing Precinct Q4** N/A N/A N/A	CPF Assessment **Mt. Frere Police Station Q2** N/A N/A N/A Crime Prevention Program **Mt. Frere Policing Precinct Q3** N/A N/A N/A Crime Prevention Program **Mt. Ayliff Policing Precinct Q4** N/A N/A N/A

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UMZIMVUBU LOCAL MUNICIPALITY				
DEPARTMENT				
2024/25 FINANCIAL YEAR				
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-				
PROJECT NAME	STATUS QUO	CHALLENGES	BACKLOG	INTERVENTIONS
-	-	-	-	-
Cabazana 181 A	Construction stage, 20 units completed	Scatterdness of the units	161 ULM	Close monitoring and giving all the support to the contractor
Cabazana 181 B	Construction stage, no units completed	Scatterdness of the units	181 ULM	Close monitoring and giving all the support to the contractor
Mbobleni 428	Construction stage, 28 units completed	Poor performance of the contractor	400	The contractor has been issued with notice of default.
Dundee 250 Phase 1 (34)	Planning and Design Stage	Identification of beneficiaries as the project is old, were approved as far back as 2009	34 ULM	The appointed contractor with the Department are working very closely with both councillors affected. Ward 03 and 26
Nkungwini 300 (39)	Planning and Design Stage	-	39 ULM	-
Nguse 150 Phase 1 (123)	Planning and Design Stage	-	123 ULM	-
Xhameni 210 (50)	Planning and Design Stage	-	50 ULM	-
Xhameni 210 (100)	Planning and Design Stage	Coega implented Project, Awaiting appointement of the Contractor	100	-
Umzimvubu 45 Disaster	Construction stage, 30 units completed	Scatterdness of the units with more that 10 wards at a radius of 90 kilometres.	15	The contractor has completed about 30 units which were KwaBhaca side, they have started with the 15 that is at EmaXesibeni side with 5 Wards.

Nqalweni/Matyeni 170 (163)	Construction stage, staterd in February.	no challenges currently	-	Contractor is progressing well.
Mnceba 1000 (53)	Construction stage, 53 completed	-	10 Additional	Additional 10 units have been added to the contract, contractor is busy with Planning and Design.
Mnceba 1000 (341)	PSP are done with verification of remaining work on site	-	341	-
Lubacweni 1000 (240)	PSP are done with verification of remaining work on site	-	240	-
Lubhalasi	Needs Assessment			
Brooksnek project	Appointed for 150 and beneficiary registration underway			

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	-	-	-	-
	-	-	-	-
	UMZIMVUBU LOCAL MUNICIPALITY			
	DEPARTMENT			
	2024/25 FINANCIAL YEAR			
-	-	-	-	-
-				
-				
PROJECT NAME	STATUS QUO	CHALLENGES	BACKLOG	INTERVENTIONS
-	-	-	-	-
LRED Fund	The department is currently working with the municipality in assisting potential applicants to submit the LRED applications	The intake towards this funding is minimal	N/A	The department is currently working with municipality in assisting potential applications to submit the LRED Fund Applications
Imvaba Fund	Applications are to be received from potential applicants	Cooperatives are failing to adhere to cooperative principles	N/A	Cooperative education in the form of Information Sharing is being constantly conducted
Informal Business Support Programme (IBSP) / Small Towns, Township and Rural Entrepreneurship Programme (STTREP)	A total of 06 informal traders from NLM benefited from the programme, ranging from industrial sewing machines, and or fabrics.	Inability to properly keeps good record keeping	N/A	Close monitoring is constantly conducted by department
STTREP	To date there are five approvals within ULM, ranging from ICT related sub-sector, Catering, Services and or Farming.	The informal sector is mostly unable to prove its existence due to poor or non-existence of record keeping	N/A	Information Sharing Session is undertaken by department, in trying to ensuring the compliance with legal and regulatory frmeworks that governs business activities in South Africa.
Environmental Awards Competitions	Competitions normally scheduled for the month of August	Reaching out to schools in the most remote areas	N/A	Slots are normally requested from regional school meetings to communicate about the competitions

Greenest Municipality Awards Competitions	Regional Assessments normally conducted during the October month	Late submission of entry forms	None	Workshop for municipalities organised
Environmental Awareness Activities	Ongoing throughout the four quartes	Resource material to share	None	N/A
Environmental Capacity Building Activities	Ongoing throughout the four quartes	Resource material to share	None	N/A
Administering of Environmental Impact Assessments	Per received applications from the municipality	Submission of infrastructure projects affected by floods leading to the isuance of S30A authorisaions by DEDEAT	None	Capacity building sessions on environmental imact assessments undertaken.

STATUS OF EIA'S

Programme/Project Name	Objective	Project/Program Description/Nature of the Project	Number of beneficiaries	Ward & Locality	Proposed Budget year: 2023/24	Status
Status of EIA's	Ensure sustainable development through legislative framework (Environmental Impact Assessments)	Applications are received from both public and private sector.	N/A	Applications can be received from all wards	N/A	Mt Ayliff Office Complex, application by the Department of Public Works and Infrastructure (DPWI), section 24 G application was finalised as the DPWI paid the fine amount and the S24 G Environmental Authorisation was issued Phuthi Filling Station (private person), the application is under consideration for decision

ENVIRONMENTAL QUALITY MANAGEMENT

Environmental Enquiries:

- - There is no NEMA EIA application from the municipality nor an enquiry that has been lodged

  - There was however a pre-application meeting that was held with the ULM officials as the LM has several projects that it intends to implement, some are still at planning stages.

- **Infrastructure damaged by floods.**

  - DEDEAT will support affected municipalities in which infrastructure (roads, bridges) has been affected by the recent floods by implementing the provisions of the Section 30A Regulations of the National Environmental Management Act (NEMA) 1998, as amended.

  - The said Section 30A regulations enable any person who reasonably foresees a situation that has arisen suddenly that poses an imminent and serious threat to the environment, human life, or property to act to mitigate the impacts of the threat.

ENVIRONMENTAL QUALITY MANAGEMENT

- **Infrastructure damaged by floods/Continued…….**

- Such a person or entity may commence with a listed or specified activity identified in terms of the EIA Regulations without an environmental authorization.

- DEDEAT will thus issue a S30A environmental authorisation, bypass the whole EIA process and municipalities need not pay exorbitant fees to consultants for consultants to manage the application process on their behalf

- Provision of waste management services may also be affected as the landfill sites might be affected.

- The ULM however did not provide any dimensions for the roads/bridges affected so that DEDEAT could check if the infrastructure triggers or does not trigger a need for an EIA

- Co-ordinates of the areas were also not given so that a desktop analysis could be initiated before the actual site visit verification

STATE OF WASTE MANAGEMENT

- An approved Integrated Waste Management Plan (IWMP) is in place and was approved by council and endorsed by the DEDEAT MEC the LM has not yet reported annually on implementation as required by the NEMWA.
- The landfill sites are licensed and operational (EmaXesibeni and KwaBhaca) and a weigh bridge is used to record the amounts of waste entering the landfill site.
- Proposed expansion of the EmaXesibeni landfill site, pending submission of a waste management license application.
- KwaBhaca Landfill site is currently under phase 2 upgrade and maintenance, through MIG funding. Scope of work: New cell development, storm water and leachate collection pond. Detailed designs to be submitted to the DWS.
- LM is reporting on the South African Waste Information System (SAWIS)
- There are two established material recycling facilities (MRFs) and recycling cooperatives in the municipality, which also function as buy back centres.
- The application for registration of cooperatives who undertake reclamation at both landfill sites was found not to have followed guidelines for this type of application and therefore corrections requested.
- Both the KwaBhaca and EmaXesibeni Landfill site Licenses due for review KwaBhaca ECA License To be aligned with the NEMWA provisions.

DEDEAT PROGRAMMES / PROJECTS 2023/24 FY

Project/Program Name	Objective	Project/Program Description/Nature of the Project	Number of beneficiaries	Ward & Locality	Proposed Budget year: 2023/24	Status
Greenest Municipality Awards (GMA)	GMA is aimed at recognizing attempts and efforts performed by municipalities to sustain best practice around waste and broad Environmental Management.	The Greenest Municipality Awards are an initiative to raise awareness and to encourage municipalities to prioritise environmental sustainability (green municipalities) .	All LMs participate in the awards.	Municipal Area	Budget has been allocated for prizes at provincial level. The LM has submitted an entry form in the 2022/23 FY	The regional assessment team did the assessments, and the ULM was a regional winner that represented the region at provincial level. The LM was announced as a winner in the 2022/23 GMC Awards. An amount of R500 000.00 was won by the LM. The LM will represent the Province at the National GMA

DEDEAT PROGRAMMES / PROJECTS 2023/24 FY

Project/Program Name	Objective	Project/Program Description/Nature of the Project	No of beneficiaries	Ward & Locality	Proposed Budget year: 2023/24	Status
Environmental Awareness Activities	To create awareness on environmental issues.	Awareness created through environmental education, information sharing, celebration of calendar day events, career expos/exhibitions	Various stakeholders including schools, communities, municipalities, etc	An awareness session was conducted at Gogela A/A in Mt Ayliff	Budget allocated assisted in SMME support as catering was provided to the attendees of the session.	Ongoing and conducted physically

COGTA CIRCULAR 88 PERFORMANCE INDICATORS

Output Planning Template: 2023-2024										*Only when an indicator or data element is not reported during the pilot*		
Performance indicator		Ref No.	Data element	Baseline (Annual Performance of 2022/23 estimated)	Annual target for 2023/2024	1st Quarter Planned output as per SDBIP	2nd Quarter Planned output as per SDBIP	3rd Quarter Planned output as per SDBIP	4th Quarter Planned output as per SDBIP	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
OUTPUT INDICATORS FOR QUARTERLY REPORTING												
EE1.11	Number of dwellings provided with connections to mains electricity supply by the municipality			N/A	N/A	N/A	N/A	N/A				
		EE1.11(1)	(1) Number of residential supply points energised and	N/A	N/A	N/A	N/A	N/A				

Output Planning Template: 2023-2024										*Only when an indicator or data element is not reported during the pilot*		
Performance indicator		Ref No.	Data element	Baseline (Annual Performance of 2022/23 estimated)	Annual target for 2023/2024	1st Quarter Planned output as per SDBIP	2nd Quarter Planned output as per SDBIP	3rd Quarter Planned output as per SDBIP	4th Quarter Planned output as per SDBIP	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
			commissioned by the municipality									
EE3.11	Percentage of unplanned outages that are restored to supply within industry standard timeframes			N/A	N/A	N/A	N/A	N/A				
		EE3.11(1)	(1) Number of unplanned outages restored within x hours	N/A	N/A	N/A	N/A	N/A				
		EE3.11(2)	(2) Total number of unplanned outages	N/A	N/A	N/A	N/A	N/A				
EE3.21	Percentage of planned maintenance performance			N/A	N/A	N/A	N/A	N/A				
		EE3.21(1)	(1) Actual number of maintenance 'jobs' for planned or preventative maintenance	N/A	N/A	N/A	N/A	N/A				
		EE3.21(2)	(2) Budgeted number of maintenance 'jobs' for planned or preventative maintenance	N/A	N/A	N/A	N/A	N/A				
EE3.5	Average System Interruption Duration Index (ASIDI)			N/A	N/A	N/A	N/A	N/A				
EE3.6	Average System Interruption Frequency Index (ASIFI)			N/A	N/A	N/A	N/A	N/A				
WS1.11	Number of new sewer connections meeting minimum standards			0	0	0	0	0	0			
		WS1.11(1)	(1) Number of new sewer connection to consumer units	0	0	0	0	0				
		WS1.11(2)	(2) Number of new sewer connections to communal toilet facilities	0	0	0	0	0				
WS2.11	Number of new water connections meeting minimum standards											
		WS2.11(1)	(1) Number of new water connections to piped (tap) water	0	0	0	0	0	0			

Output Planning Template: 2023-2024										*Only when an indicator or data element is not reported during the pilot*		
Performance indicator		Ref No.	Data element	Baseline (Annual Performance of 2022/23 estimated)	Annual target for 2023/2024	1st Quarter Planned output as per SDBIP	2nd Quarter Planned output as per SDBIP	3rd Quarter Planned output as per SDBIP	4th Quarter Planned output as per SDBIP	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
		WS2.11(2)	(2) Number of new water connections to public/communal facilities	0	0,00	0,00	0,00	0,00	0,00			
WS3.11	Percentage of callouts responded to within 24 hours (sanitation/wastewater)											
		WS3.11(1)	(1) Number of callouts responded to within 24 hours (sanitation/wastewater)	0	0,00	0,00	0,00	0,00	0,00			
		WS3.11(2)	(2) Total number of callouts (sanitation/wastetwater)	0	0,00	0,00	0,00	0,00	0,00			
WS3.21	Percentage of callouts responded to within 24 hours (water)											
		WS3.21(1)	(1) Number of callouts responded to within 24 hours (water)									
		WS3.21(2)	(2) Total water service callouts received									
TR6.12	Percentage of surfaced municipal road lanes which has been resurfaced and resealed											
		TR6.12(1)	(1) Kilometres of municipal road lanes resurfaced and resealed									
		TR6.12(2)	(2) Kilometres of surfaced municipal road lanes									
TR6.13	KMs of new municipal road lanes built											
		TR6.13(1)	(1) Number of kilometres of resurfaced road lanes built									
		TR6.13(2)	(2) Number of kilometres of									

Output Planning Template: 2023-2024										*Only when an indicator or data element is not reported during the pilot*		
Performance indicator		Ref No.	Data element	Baseline (Annual Performance of 2022/23 estimated)	Annual target for 2023/2024	1st Quarter Planned output as per SDBIP	2nd Quarter Planned output as per SDBIP	3rd Quarter Planned output as per SDBIP	4th Quarter Planned output as per SDBIP	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
			unsurfaced road lanes built									
TR6.21	Percentage of reported pothole complaints resolved within standard municipal response time											
		TR6.21(1)	(1) Number of pothole complaints resolved within the standard time after being reported									
		TR6.21(2)	(2) Number of potholes reported									
FD1.11	Percentage of compliance with the required attendance time for structural firefighting incidents											
		FD1.11(1)	(1) Number of structural fire incidents where the attendance time was less than 14 minutes									
		FD1.11(2)	(2) Total number of distress calls for structural fire incidents received									
LED1.11	Percentage of total municipal operating expenditure spent on contracted services physically residing within the municipal area			0,66	100,0%	25,0%	25,0%	25,0%	25,0%			
		LED1.11(1)	(1) R-value of operating expenditure on contracted services within the municipal area	46 391 000,0								
		LED1.11(2)	(2) Total municipal operating expenditure on contracted services	70 440 000,00								
LED1.21	Number of work opportunities created through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes)											

Output Planning Template: 2023-2024										*Only when an indicator or data element is not reported during the pilot*		
Performance indicator		Ref No.	Data element	Baseline (Annual Performance of 2022/23 estimated)	Annual target for 2023/2024	1st Quarter Planned output as per SDBIP	2nd Quarter Planned output as per SDBIP	3rd Quarter Planned output as per SDBIP	4th Quarter Planned output as per SDBIP	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
		LED1.21(1)	(1) Number of work opportunities provided by the municipality through the Expanded Public Works Programme	400	400	100	100	100	100			
		LED1.21(2)	(2) Number of work opportunities provided through the Community Works Programme and other related infrastructure initiatives	0	0	0	0	0	0			
LED2.12	Percentage of the municipality's operating budget spent on indigent relief for free basic services			46 percentage	6 200 beneficiaries	4000 solar and electricty	4000 solar and electricity	6200 solar , paraffin and electricty	4000 solar and electricty	n/a	n/a	n/a
		GG6.11(1)	(1) R-value of operating budget expenditure spent on free basic services	R2 558 118.85								
		GG6.11(2)	(2) Total operating budgets for the municipality									
LED3.11	Average time taken to finalise business licence applications											
		LED3.11(1)	(1) Sum of the total working days per business application finalised									
		LED3.11(2)	(2) Number of business applications finalised									
LED3.31	Average number of days from the point of advertising to the letter of award per 80/20 procurement process											
		LED3.31(1)	(1) Sum of the number of days from the point of advertising a tender in terms of the 80/20									

Output Planning Template: 2023-2024										*Only when an indicator or data element is not reported during the pilot*		
Performance indicator		Ref No.	Data element	Baseline (Annual Performance of 2022/23 estimated)	Annual target for 2023/2024	1st Quarter Planned output as per SDBIP	2nd Quarter Planned output as per SDBIP	3rd Quarter Planned output as per SDBIP	4th Quarter Planned output as per SDBIP	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
			procurement process to the issuing of the letter of award									
		LED3.31(2)	(2) Total number of 80/20 tenders awarded as per the procurement process									
LED3.32	Percentage of municipal payments made to service providers who submitted complete forms within 30-days of invoice submission			100%								
		LED3.32(1)	(1) Number of municipal payments within 30-days of complete invoice receipt made to service providers	100%								
		LED3.32(2)	(2) Total number of complete invoices received (30 days or older)	100%								
GG1.21	Staff vacancy rate											
		GG1.21(1)	(1) The number of employees on the approved organisational structure	147	147,00	147,00	147,00	147,00	147,00			
		GG1.21(2)	(2) The number of permanent employees in the municipality	162	162,00	162,00	162,00	162,00	162,00			
GG1.22	Percentage of vacant posts filled within 3 months											
		GG1.22(1)	(1) Number of vacant posts filled within 3 months since the date (dd/mm/yyyy) of authority to proceed with filling the vacancy	3	100%	100%	100%	100%	100%			
		GG1.21(2)	(2) Number of vacant posts that have been filled	3	100%	100%	100%	100%	100%			

Output Planning Template: 2023-2024										*Only when an indicator or data element is not reported during the pilot*		
Performance indicator		Ref No.	Data element	Baseline (Annual Performance of 2022/23 estimated)	Annual target for 2023/2024	1st Quarter Planned output as per SDBIP	2nd Quarter Planned output as per SDBIP	3rd Quarter Planned output as per SDBIP	4th Quarter Planned output as per SDBIP	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
GG2.11	Percentage of ward committees with 6 or more ward committee members (excluding the ward councillor)			100%	100%							
		GG2.11(1)	(1) Total number of ward committees with 6 or more members	28%	28%							
		GG2.11(2)	(2) Total number of wards	28	28	28	28	28	28			
GG2.12	Percentage of wards that have held at least once councillor-convened community meeting											
		GG2.12(1)	(1) Total number of councillor convened ward community meetings	12	12							
		GG2.12(2)	(2) Total number of wards	28	28							
GG2.31	Percentage of official complaints responded to through the municipal complaint management system											
		GG2.31(1)	(1) Number of official complaints responded to according to municipal norms and standards									
		GG2.31(2)	(2) Number of official complaints received									
GG4.11	Number of agenda items deferred to the next council meeting											
		GG4.11(1)	(1) Sum total number of all council agenda items deferred to the next meeting									
GG5.11	Number of active suspensions longer than three months											
		GG5.11(1)	(1) Simple count of the number of active suspensions in the municipality lasting more than three months	0	0,00	0,00	0,00	0,00	0,00			

Output Planning Template: 2023-2024										*Only when an indicator or data element is not reported during the pilot*		
Performance indicator		Ref No.	Data element	Baseline (Annual Performance of 2022/23 estimated)	Annual target for 2023/2024	1st Quarter Planned output as per SDBIP	2nd Quarter Planned output as per SDBIP	3rd Quarter Planned output as per SDBIP	4th Quarter Planned output as per SDBIP	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
GG5.12	Quarterly salary bill of suspended officials											
		GG5.12(1)	(1) Sum of the salary bill for all suspended officials for the reporting period									
OUTPUT INDICATORS FOR ANNUAL REPORTING												
WS5.31	Percentage of total water connections metered											
		WS5.31(1)	(1) Number of water connections metered									
		WS5.31(2)	(2) Number of connections unmetered									
ENV4.11	Percentage of biodiversity priority area within the municipality											
		ENV4.11(1)	(1) Total land area in hectares classified as "biodiversity priority areas"	15,00	15,00	15,00						
		ENV4.11(2)	(2) Total municipal area in hectares	15,00	15,00	15,00						
ENV4.21	Percentage of biodiversity priority areas protected											
		ENV4.21(1)	(1) Area of priority biodiversity area in hectares which is protected	0,15								
		ENV4.21(2)	(2) Total area identified as a priority biodiversity area in hectares	15,00	15,00	15,00						

Output Planning Template: 2023-2024										*Only when an indicator or data element is not reported during the pilot*		
Performance indicator		Ref No.	Data element	Baseline (Annual Performance of 2022/23 estimated)	Annual target for 2023/2024	1st Quarter Planned output as per SDBIP	2nd Quarter Planned output as per SDBIP	3rd Quarter Planned output as per SDBIP	4th Quarter Planned output as per SDBIP	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
TR6.11	Percentage of unsurfaced road graded			15%	21%	15,00						
		TR6.11(1)	(1) Kilometres of municipal road graded		24,90							
		TR6.11(2)	(2) Kilometres of unsurfaced road network		24,90							
GG3.12	Percentage of councillors who have declared their financial interests											
		GG3.12(1)	(1) Number of councillors that have declared their financial interests	0	55	55	55	55	55			
		GG3.12(2)	(2) Total number of municipal councillors	55	55	55	55	55	55			
QUARTERLY COMPLIANCE INDICATORS												
C1.	Number of signed performance agreements by the MM and section 56 managers			7	7,00	7,00	7,00	7,00	7,00			
C2.	Number of ExCo or Mayoral Executive meetings held			11								
C3.	Number of Council portfolio committee meetings held			38	2	2						
C4.	Number of MPAC meetings held			5	1	1						
C6.	Number of formal (minuted) meetings between the Mayor, Speaker and MM were held to deal with municipal matters			2	1	1						
C7.	Number of formal (minuted) meetings - to which all senior managers were invited- held			1	10,00			1,00				
C8.	Number of councillors completed training			49	55,00	55,00	55,00	55,00	55,00			
C9.	Number of municipal officials completed training			60	100%	100%	100%	100%	100%			
C10.	Number of work stoppages occurring											

Output Planning Template: 2023-2024										*Only when an indicator or data element is not reported during the pilot*		
Performance indicator	Ref No.	Data element	Baseline (Annual Performance of 2022/23 estimated)	Annual target for 2023/2024	1st Quarter Planned output as per SDBIP	2nd Quarter Planned output as per SDBIP	3rd Quarter Planned output as per SDBIP	4th Quarter Planned output as per SDBIP	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
C11. Number of litigation cases instituted by the municipality			0	0							
C12. Number of litigation cases instituted against the municipality			0	0							
C13. Number of forensic investigations instituted											
C14. Number of forensic investigations conducted											
C15. Number of days of sick leave taken by employees			675								
C16. Number of permanent employees employed			133	100%	100%	100%	100%	100%			
C17. Number of temporary employees employed			368	100%	100%	100%	100%	1-00%			
C18. Number of approved demonstrations in the municipal area			0	0,00	0,00	0,00	0,00	0,00			
C19. Number of recognised traditional and Khoi-San leaders in attendance (sum of) at all council meetings			0	0,00	0,00	0,00	0,00	0,00			
C20. Number of permanent environmental health practitioners employed by the municipality			0	0,00	0,00	0,00	0,00	0,00			
C22. Number of Council meetings held			8	-	-	-	-	-			
C23. Number of disciplinary cases for misconduct relating to fraud and corruption			1	0,00	0,00	0,00	0,00	0,00			
C24. Number of council meetings disrupted			0	0,00	0,00	0,00	0,00	0,00			
C25. Number of protests reported			100	100,00							
C26. R-value of all tenders awarded											
C27. Number of all awards made in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations				0,00	0,00	0,00	0,00	0,00	We can never plan to have deviations		
C28. R-value of all awards made in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations											

Output Planning Template: 2023-2024										*Only when an indicator or data element is not reported during the pilot*		
Performance indicator		Ref No.	Data element	Baseline (Annual Performance of 2022/23 estimated)	Annual target for 2023/2024	1st Quarter Planned output as per SDBIP	2nd Quarter Planned output as per SDBIP	3rd Quarter Planned output as per SDBIP	4th Quarter Planned output as per SDBIP	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
C29.	Number of approved applications for rezoning a property for commercial purposes			10	10,00	100,00%	14	0,00	Greater number of commercial sites rezoned for Q3	None required		
C30.	Number of business licenses approved											
C32.	Number of positions filled with regard to municipal infrastructure											
C33.	Number of tenders over R200 000 awarded				100%	100%	100%	100%	100%			
C34.	Number of months the Municipal Managers' position has been filled (not Acting)			12	12,00	12,00	12,00	12,00	12,00			
C35.	Number of months the Chief Financial Officers' position has been filled (not Acting)			12	12,00	12,00	12,00	12,00	12,00			
C36.	Number of vacant posts of senior managers			0								
C38.	Number of filled posts in the treasury and budget office			25	25,00	25,00	25,00	25,00	25,00			
C40.	Number of filled posts in the development and planning department			4	4,00	4,00	4,00	4,00	4,00			
C42.	Number of registered engineers employed in approved posts			5	4,00	4,00	4,00	4,00	4,00			
C43.	Number of engineers employed in approved posts			4	4,00	4,00	4,00	4,00	4,00			
C44.	Number of discliplinary cases in the municipality			11	0,00	0,00	0,00	0,00	0,00			
C45.	Number of finalised disciplinary cases			5	0,00	0,00	0,00	0,00	0,00			
C47.	Number of waste management posts filled			14	100%	100%	100%	100%	100%			

Output Planning Template: 2023-2024										*Only when an indicator or data element is not reported during the pilot*		
Performance indicator		Ref No.	Data element	Baseline (Annual Performance of 2022/23 estimated)	Annual target for 2023/2024	1st Quarter Planned output as per SDBIP	2nd Quarter Planned output as per SDBIP	3rd Quarter Planned output as per SDBIP	4th Quarter Planned output as per SDBIP	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
C49.	Number of electricians employed in approved posts			1	100%	100%	100%	100%	100%			
C51.	Number of filled water and wastewater management posts			0								
C56.	Number of customers provided with an alternative energy supply (e.g. LPG or paraffin or biogel according to supply level standards)											
C57.	Number of registered electricity consumers with a mini grid-based system in the municipal service area											
C58.	Total non-technical electricity losses in MWh (estimate)											
C59.	Number of municipal buildings that consume renewable energy											
C61.	Total number of chemical toilets in operation											
C63.	Total volume of water delivered by water trucks											
C67.	Number of paid full-time firefighters employed by the municipality											
C68.	Number of part-time and firefighter reservists in the service of the municipality											
C69.	Number of 'displaced persons' to whom the municipality delivered assistance											
C71.	Number of procurement processes where disputes were raised			6	0,00	0,00	0,00	0,00	0,00			
C73.	Number of structural fires occurring in informal settlements											
C74.	Number of dwellings in informal settelements affected by structural fires (estimate)											
C76.	Number of SMMEs and informal businesses benefitting from municipal digitisation support programmes rolled out directly or in partnership with other stakeholders											
C77.	B-BBEE Procurement Spend on Empowering Suppliers that are at least 51% black owned based				0,00	0,00	0,00	0,00	0,00			
C78.	B-BBEE Procurement Spend on Empowering Suppliers that are at least 30% black women owned				0,00	0,00	0,00	0,00	0,00			

Output Planning Template: 2023-2024										*Only when an indicator or data element is not reported during the pilot*		
Performance indicator		Ref No.	Data element	Baseline (Annual Performance of 2022/23 estimated)	Annual target for 2023/2024	1st Quarter Planned output as per SDBIP	2nd Quarter Planned output as per SDBIP	3rd Quarter Planned output as per SDBIP	4th Quarter Planned output as per SDBIP	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
C79.	B-BBEE Procurement Spend from all Empowering Suppliers based on the B-BBEE Procurement				0,00	0,00	0,00	0,00	0,00			
C86.	Number of households in the municipal area registered as indigent											
C89.	Number of meetings of the Excutive or Mayoral Committee postponed due to lack of quorum			0	0	0	0	0	0			
C93	(FM) Number of awards made in terms of SCM Reg 32											
C94	(FM) Number of requests approved for deviation from approved procurement plan											
C95	(FM) Number of residential properties in the billing system											
C96	(FM) Number of non-residential properties in the billing system											
C97	(FM) Number of properties in the valuation roll											
ANNUAL COMPLIANCE INDICATORS												
C5.	Number of recognised traditional leaders within your municipal boundary			9						N/A	N/A	N/A
C21.	Number of approved environmental health practitioner posts in the municipality			0						N/A	N/A	N/A
C31.	Number of approved posts in the municipality with regard to municipal infrastructure			19	19,00	19,00	19,00	19,00	19,00	N/A	N/A	N/A
C37.	Number of approved posts in the treasury and budget office			25	25,00	25,00	25,00	25,00	25,00	N/A	N/A	N/A
C39.	Number of approved posts in the development and planning department			4	4,00	4,00	4,00	4,00	4,00	N/A	N/A	N/A
C41.	Number of approved engineer posts in the municipality			4	4,00	4,00	4,00	4,00	4,00	N/A	N/A	N/A

Output Planning Template: 2023-2024										*Only when an indicator or data element is not reported during the pilot*		
Performance indicator		Ref No.	Data element	Baseline (Annual Performance of 2022/23 estimated)	Annual target for 2023/2024	1st Quarter Planned output as per SDBIP	2nd Quarter Planned output as per SDBIP	3rd Quarter Planned output as per SDBIP	4th Quarter Planned output as per SDBIP	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
C46.	Number of approved waste management posts in the municipality			18	18,00	18,00	18,00	18,00	18,00	N/A	N/A	N/A
C48.	Number of approved electrician posts in the municipality			2	2,00	2,00	2,00	2,00	2,00	N/A	N/A	N/A
C50.	Number of approved water and wastewater management posts in the municipality			0	0,00	0,00	0	N/A	N/A	N/A	N/A	N/A
C52.	Number of maintained sports fields and facilities									N/A	N/A	N/A
C53.	Square meters of maintained public outdoor recreation space									N/A	N/A	N/A
C54.	Number of municipality-owned community halls									N/A	N/A	N/A
C60.	Total number of sewer connections			0	0,00	0,00	0	N/A	N/A	N/A	N/A	N/A
C62.	Total number of Ventilation Improved Pit Toilets (VIPs)			0	0,00	0,00	0	N/A	N/A	N/A	N/A	N/A
COMPLIANCE QUESTIONS												
Q1.	Does the municipality have an approved Performance Management Framework?			yes		yes		yes		N/A	N/A	N/A
Q2.	Has the IDP been adopted by Council by the target date?			yes		yes		yes		N/A	N/A	N/A
Q3.	Does the municipality have an approved LED Strategy?			The ULM has an approved LED Strategy.	None	None	None	nOne		N/A	N/A	N/A
Q4.	What are the main causes of work stoppage in the past quarter by type of stoppage?									N/A	N/A	N/A
Q5.	How many public meetings were held in the last quarter			1						N/A	N/A	N/A

Output Planning Template: 2023-2024										*Only when an indicator or data element is not reported during the pilot*		
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	at which the Mayor or members of the Mayoral/Executive committee provided a report back to the public?											
Q6.	When was the last scientifically representative community feedback survey undertaken in the municipality?									N/A	N/A	N/A
Q7.	What are the biggest causes of complaints or dissatisfaction from the community feedback survey? Indicate the top four issues in order of priority.			Electrificatio,Water,Road infrastructure		Electrificatio,Water,Road infrastructure		Electrificatio,Water,Road infrastructure		N/A	N/A	N/A
Q8.	Please list the locality, date and cause of each incident of protest within the municipal area during the reporting period:									N/A	N/A	N/A
Q9.	Does the municipality have an Internal Audit Unit?			yes		yes		yes		N/A	N/A	N/A
Q10.	Is there a dedicated position responsible for internal audits?			yes		yes				N/A	N/A	N/A
Q11.	Is the internal audit position filled or vacant?			filled		filled		filled		N/A	N/A	N/A
Q12.	Has an Audit Committee been established? If so, is it functional?			yes, functional		yes, functional		yes, functional		N/A	N/A	N/A
Q13.	Has the internal audit plan been approved by the Audit Committee?			yes						N/A	N/A	N/A
Q14.	Has an Internal Audit Charter and Audit Committee charter been approved and adopted?			yes		yes		yes		N/A	N/A	N/A
Q15.	Does the internal audit plan set monthly targets?			yes		yes		yes		N/A	N/A	N/A

Output Planning Template: 2023-2024										*Only when an indicator or data element is not reported during the pilot*		
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Q16.	How many monthly targets in the internal audit plan were not achieved?			N/A		N/A		N/A		N/A	N/A	N/A
Q17.	Does the Municipality have a dedicated SMME support unit or facility in place either directly or in partnership with a relevant roleplayer?			Yes there is an SMME Support Officer, who is within the LED Unit	15 SMME's to be supported with production inputs, tools and equipment.	N/A	N/A		N/A	N/A	N/A	N/A
Q18.	What economic incentive policies adopted by Council does the municipality have by date of adoption?									N/A	N/A	N/A
Q19.	Is the municipal supplier database aligned with the Central Supplier Database?									N/A	N/A	N/A
Q20.	What is the number of steps a business must comply with when applying for a construction permit before final document is received?									N/A	N/A	N/A
Q22	Please list the name of the structure and date of every meeting of an official IGR structure that the municipality participated in this quarter:									N/A	N/A	N/A
Q23.	Where is the organisational responsibility for the IGR support function located within the municipality (inclusive of the reporting line)?					Office of the Municipal Manager: MANCO, EXCO and Council				N/A	N/A	N/A
Q24.	Is the MPAC functional? List the reasons why if the answer is not 'Yes'.			yes		yes		yes		N/A	N/A	N/A
Q25.	Has a report by the Executive Committee on all decisions it			yes		yes		yes		N/A	N/A	N/A

Output Planning Template: 2023-2024										*Only when an indicator or data element is not reported during the pilot*		
Performance indicator		Ref No.	Data element	Baseline (Annual Performance of 2022/23 estimated)	Annual target for 2023/2024	1st Quarter Planned output as per SDBIP	2nd Quarter Planned output as per SDBIP	3rd Quarter Planned output as per SDBIP	4th Quarter Planned output as per SDBIP	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
	has taken been submitted to Council this financial year?											

RURAL ROADS ASSET MANAGEMENT SYSTEM

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