UMZIMVUBU LOCAL MUNICIPALITY



INTEGRATED DEVELOPMENT PLAN

2026 – 2027 REVIEW

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CHAPTER 1 - STRATEGIC OVERVIEW
1.1 MAYORS' FOREWORD

I am privileged to present the Integrated Development Plan for 2026 - 2027 financial year. This document contains the Last 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 2025. 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 Precinct 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 2026 - 2027FY, 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
- Stats SA - Census results 2022
- 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 Honourable 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

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 • 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 2026 TO 2027

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 2025.

PHASE	PROCESS	ACTIVITIES	TIMEFRAMES	RESPONSIBLE PERSON
Q1 JULY – SEPTEMBER 2025				
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 2025	M: IDP & OPMS
		Presentation of Draft Process Plan to Management Committee	05 August 2025	M: IDP & OPMS
		Exco - consideration of draft IDP, PMS & Budget Process Plan.	21 August 2025	AO
		Tabling of the IDP, PMS & Budget Process to Council for adoption. Section 28 of MSA No.32 of 2000	29 August 2025	Honourable Mayor
		Submission of IDP, PMS and Budget Process Plan to the District Municipality and DLGTA. Section 27 of MSA No. 32 of 2000	29 August 2025	M: IDP & OPMS
		Advertise IDP, PMS and Budget Process Plan in Municipal Website and in local newspapers. Section 28 of MSA No.32 of 2000	05 September 2025	M: IDP & OPMS
		Consolidation of Situational Analysis Reports	1-29 September 2025	All HODs & Sector Departments
		IDP Steering Committee- Presentation of IDP Process Plan and MEC's Comments on the Previous IDP	17 September 2025	AO
		IDP Representative Forum – Presentation of IDP Process Plan and MEC's Comments on the Previous IDP	25 September 2025	Honourable Mayor

PHASE	PROCESS	ACTIVITIES	TIMEFRAMES	RESPONSIBLE PERSON
	PMS	2024/2025FY Final APR Consolidation Session	23 July 2025	M: IDP & OPMS & AO
		Signing of Performance Agreements for Section 56 & 57 Managers and submission to EXCO. Section 69 of the MFMA and Section 56 of the MSA	31 July 2025	AO
		Submission of 2024/2025FY C88 Annual & Fourth Quarter Performance Report	31 July 2025	M: IDP & OPMS
		Submission of the Annual Performance Reports to Council for Adoption Section 46 of MSA 2000 to Council	29 August 2025	M: IDP & OPMS & 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 2025	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 2025	Honourable Mayor
		Develop process and timetable for the 2025/2026 Budget	15 July 2025	

PHASE	PROCESS	ACTIVITIES	TIMEFRAMES	RESPONSIBLE PERSON
		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		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.	14 August 2025	CFO and M: Budgeting & Reporting
		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 2025	Honourable Mayor

PHASE	PROCESS	ACTIVITIES	TIMEFRAMES	RESPONSIBLE PERSON
		2024/2025 Annual Financial Statements submitted to Auditor-General	31 August 2025	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 2025	CFO and M: Budgeting & Reporting
Q2 OCTOBER - DECEMBER 2025				
SITUATIONA ANALYSIS	IDP	IDP Outreach - Feedback on IDP Implementation, Data Collection & Analysis continues	13-16 October 2025	Honourable Mayor, Exco, AO & All HODs
		Further Consolidation of situational analysis report inclusive of IDP Outreach Ward Service Delivery Priorities	20-31 October 2025	M: IDP & OPMS & AO & All HODs
		Review of objectives, strategies, programmes, KPI's, targets (operational plans)	03 – 28 November 2025	All Internal Depts. & Sector Depts.
		IDP Steering Committee Meeting to present consolidated situational analysis report	17 November 2025	AO, All HODs & Sector Departments
		IDP Rep Forum Meeting to present consolidated situational analysis report	20 November 2025	Honourable Mayor
		Performance Management System		
	PMS	Submission of 2025/2026FY First Quarter C88 Performance Report	31 October 2025	M: IDP & OPMS & AO

PHASE	PROCESS	ACTIVITIES	TIMEFRAMES	RESPONSIBLE PERSON
		Compilation of 2025/2026FY S52(d) First Quarter Performance Report	10 October 2025	M: IDP & OPMS & AO & All HODs
		Finalize the draft 2024/2025FY Annual Report incorporating financial and Non-financial on performance, audit reports and annual financial statements.	11 December 2025	M: IDP & OPMS & AO & 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 2025	CFO and M: Budgeting & Reporting
		Submission of Section 52 Report to council Section 52(d) –The Mayor must ,within 30 days of the end of each quarter ,submit a report to the council on the implementation of the budget and the financial state of affairs of the municipality	31st October 2025	Honourable Mayor
		Submission of Budget Request Forms General Expenses-Capital outlay ,Capital Budget ,Operating Projects and Review of Tariffs Section 21 of the MFMA 56 of 2003:Budget Preparation Process	29th November 2025	All HODs
		Check with National, Provincial Governments and District Municipalities for any information in relation to budget and	06-30 November 2025	M: Budgeting & Reporting /CFO

PHASE	PROCESS	ACTIVITIES	TIMEFRAMES	RESPONSIBLE PERSON
		adjustment budget to projected allocations for the next three years.		
		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 2025	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 2025	CFO & M: Budgeting & Reporting
Q3 JANUARY - MARCH 2026				
PROJECTS PRIORITISATION	IDP	Prioritization of IDP projects	02 – 27 February 2026	Honourable Mayor & EXCO
		IDP Steering Committee sit to discuss prioritized projects for 2026 / 2027 period	18 February 2026	AO, HODs & M: M: IDP & OPMS & AO
		Integration & alignment of projects and programmes of LM, DM, sector departments and parastatals & IDP	18 March 2026	ULM Council, All HODs & Sector Departments

PHASE	PROCESS	ACTIVITIES	TIMEFRAMES	RESPONSIBLE PERSON
		Representative Forum - presentation of 2026/2027FY Draft IDP Review		
		Consolidation of draft IDP Document	01– 16 March 2026	M: IDP & OPMS
		Draft IDP& Budget submission to Council for noting	31 March 2026	Honourable Mayor
		Performance Management System		
	PMS	Submission of 2025/2026FY Second Quarter C88 Performance Report to EC CoGTA	31 March 2026	M: IDP & OPMS
		All HODs to submit Mid - year Assessment Report (MFMA S72 reports)	06 January 2026	M: IDP & OPMS & All HODs
		Strategic Planning Session for Mid – year assessment report. Refining objectives and strategies	13-16 January 2026	AO
		Municipal Manager submits Midterm/Midyear Report to Exco & Council	21 January 2026	AO/ Honourable Mayor
		Submit 2024/2025FY Draft Annual Report to Council	23 January 2026	
		Revise SDBIP in accordance with adjusted budget	02 -20 February 2026	
		Submit S72 Report to AG, Provincial Treasury and CoGTA.	05 February 2026	
		2024/2025FY Oversight Report on the Annual Report	31 March 2026	AO/ Honourable Mayor
		2024/2025FY Annual Report	31 March 2026	
		Council adopts the 2024/2025FY Annual report with the comments of the Oversight Committee.	31 March 2026	

PHASE	PROCESS	ACTIVITIES	TIMEFRAMES	RESPONSIBLE PERSON
		Submission of 2026/2027FY Draft SDBIP to Council for noting purposes	31 March 2026	
	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 2026	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 2026	CFO and M: Budgeting & Reporting
		Special Council Meeting – Table in to the Council an annual report, the audit report for 2024/2025, and Mid –year report 2025/2026 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 2026	Honourable Mayor
		Submission of Section 52(d) Report to council	25 Jan 2026	Honourable Mayor

PHASE	PROCESS	ACTIVITIES	TIMEFRAMES	RESPONSIBLE PERSON
		Section 52(d) –The Mayor must ,within 30 days of the end of each quarter ,submit a report to the council on the implementation of the budget and the financial state of affairs of the municipality		
		Budget adjustment Consultation Process begins Section 28 of the MFMA the Municipality May revise an approved annual budget though an adjustment budget	20th January 2026	M: Budgeting & Reporting/CFO
		ULM Mid-Year Engagement	09th February 2026	EC Provincial Treasury
		Submission of 71 Report to Provincial & National Treasuries Section 71(1) –The accounting officer of a municipality must by no more than10 working days after the end of each month submit to the mayor of the municipality and the relevant provincial treasury a statement in the prescribed format on the state of the municipality's budget.	14th February 2026	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 2026	AO/ Honourable Mayor
		Council to approve Adjustment Budget Section 28 of the MFMA the Municipality May revise an approved annual budget though an adjustment budget and read together with Section 72(3) The Accounting Officer must as part of the review make recommendations as to whether an adjustment budget is necessary and recommend revised projection of revenue and expenditure to the extent that this may be necessary	28 February 2026	AO/ Honourable Mayor

PHASE	PROCESS	ACTIVITIES	TIMEFRAMES	RESPONSIBLE PERSON
		Consultation with departments for submission of 2026/2027 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 2026	CFO, all HODs and M: Budgeting & Reporting
		2026/2027 First Draft Budget to Budget Steering Committee Section 16(2) Annual Budget: The Mayor of a Municipality must table the annual budget at a council meeting 90 days before the start of the budget year Section 43 of the MFMA	10th March 2026	Portfolio Head: BTO
		Council adopts First Draft Budget for 2026/2027 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 2026	Honourable 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 2026	CFO and M: Budgeting & Reporting

PHASE	PROCESS	ACTIVITIES	TIMEFRAMES	RESPONSIBLE PERSON
Q4 APRIL – JUNE 2026				
APPROVAL PHASE	IDP	Publicize / advertise the IDP & Budget Road - show schedule.	03 April 2026	M: IDP & OPMS
		Submission of Draft IDP documents, Provincial Treasury and the MEC for Local Government ad Traditional Affairs	03 April 2026	M: IDP & OPMS
		Draft IDP advertised for public reviewing & comments	05 April 2026	M: IDP & OPMS
		IDP & Budget Road-shows	5th -8th May 2026	Local & DM Mayors
		IDP Steering Committee– consideration and incorporation of public comments in the IDP & Budget	28 April 2026	AO/ Honourable Mayor
		Incorporation of community inputs into the IDP	05 - 08 May 2026	M: IDP & OPMS
		Draft IDP Presented to the IDP Representative forum	20 May 2026	AO/ Honourable Mayor
		Mayor tables 2026/2027FY IDP Review and Budget to Council for final adoption.	29 May 2026	AO/ Honourable Mayor
		Public notices on approval of the final 2026/2027FY IDP Review	05 June 2026	M: IDP & OPMS
		Uploading the adopted IDP and Budget to the Municipal Website	05 June 2026	
		Submission of the final IDP to EC CoGTA	05 June 2026	
		Performance Management System		
	PMS	Submit Annual Report to AG, Provincial Treasury, Legislature and CoGTA.	02 April 2026	M: IDP & OPMS
		Compilation of 2026/2027FY Third Quarter Performance Report	06 April 2026	

PHASE	PROCESS	ACTIVITIES	TIMEFRAMES	RESPONSIBLE PERSON
		Mayor tables 2026/2027FY Draft SDBIP to Council for noting purposes.	29 May 2026	AO/ Honourable Mayor
		Drafting of new scorecards by s56 managers	17 June 2026	All HODs
		Draft SDBIP & Performance Agreements to the Mayor 14 days after adoption of IDP & Budget	02 June 2026	AO, All HODs & All Managers
		The Mayor approves Institutional SDBIP within 28 days of Budget approval	17 June 2026	AO/ Honourable Mayor
		Submit Approved SDBIP to National & Provincial Treasury	19 June 2026	M: IDP & OPMS
		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 2026	AO
		Budget advertised for public comments, Public Meetings & Consultation Section 22(a) after an annual budget is tabled in the municipal Council ,the Accounting Officer must make public the annual budget and documents referred to in section 17(3) and invite the local Community to submit representation in connection with the budget	05th April 2026	AO /CFO
		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	14th April 2026	CFO and M: Budgeting & Reporting

PHASE	PROCESS	ACTIVITIES	TIMEFRAMES	RESPONSIBLE PERSON
		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.		
		Section 23(1)a when the annual budget has been tabled the Municipal council must consider views of local community	30th April 2026	Honourable Mayor and All Councillors
		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 2026	CFO & M : Budget & Accounting
		ULM Budget benchmarking session with Provincial Treasury	06th May 2026	A0/CFO
		2026/2027 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 2026/2027 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/ Honourable Mayor
		MTREF Budget, Budget related policies, annual report published on Council website.	5th June 2026	M: Budgeting & Reporting and M: 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 2026	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 2026	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

[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

- ⇨ borrowing
- ⇨ the handling of financial problems in municipalities
- ⇨ supply chain management
- ⇨ Other financial matters.

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

2.2.5 Inter-Governmental Relations framework, Act 13 of 2005

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

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

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

A. Policies, administrative practice and laws should:

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

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

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

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

occupiers of homes or land or, where it is necessary for land or homes occupied by them to be utilized for other purposes, their interests in such land or homes should be reasonably accommodated in some other manner.

G. A competent authority at national, provincial and local government level should coordinate the interests of the various sectors involved in or affected by land development so as to minimize conflicting demands on scarce resources.

H. Policy, administrative practice and laws relating to land development should stimulate the effective functioning of a land development market based on open competition between suppliers of goods and services.

2.3 Policy And Development Initiatives

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

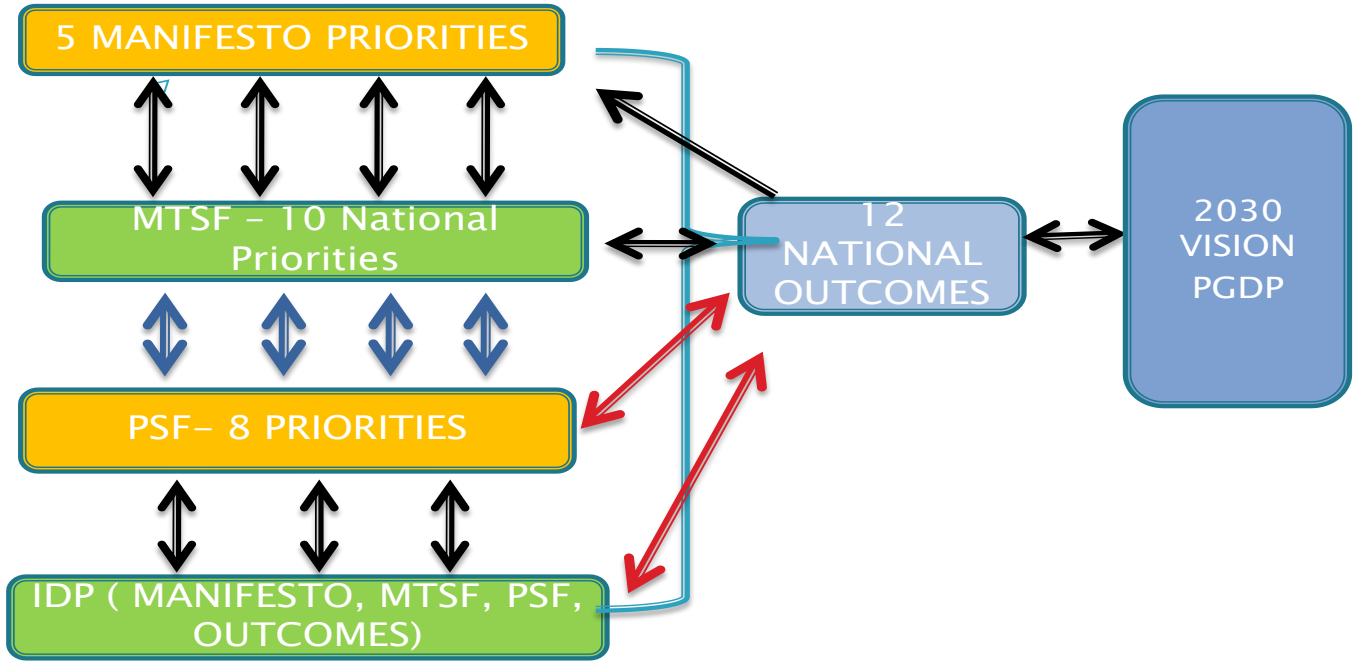
National Priorities	Provincial Priorities	Local Gov K PA	Outcomes
Intensifying the fight against crime and corruption. Build cohesive, caring and sustainable communities. Pursuing African advancement and enhanced international cooperation. Building a developmental state including improvement of public 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 channelled 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	
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

Legislation	Overview
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
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

Legislation	Overview
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 the Eastern 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

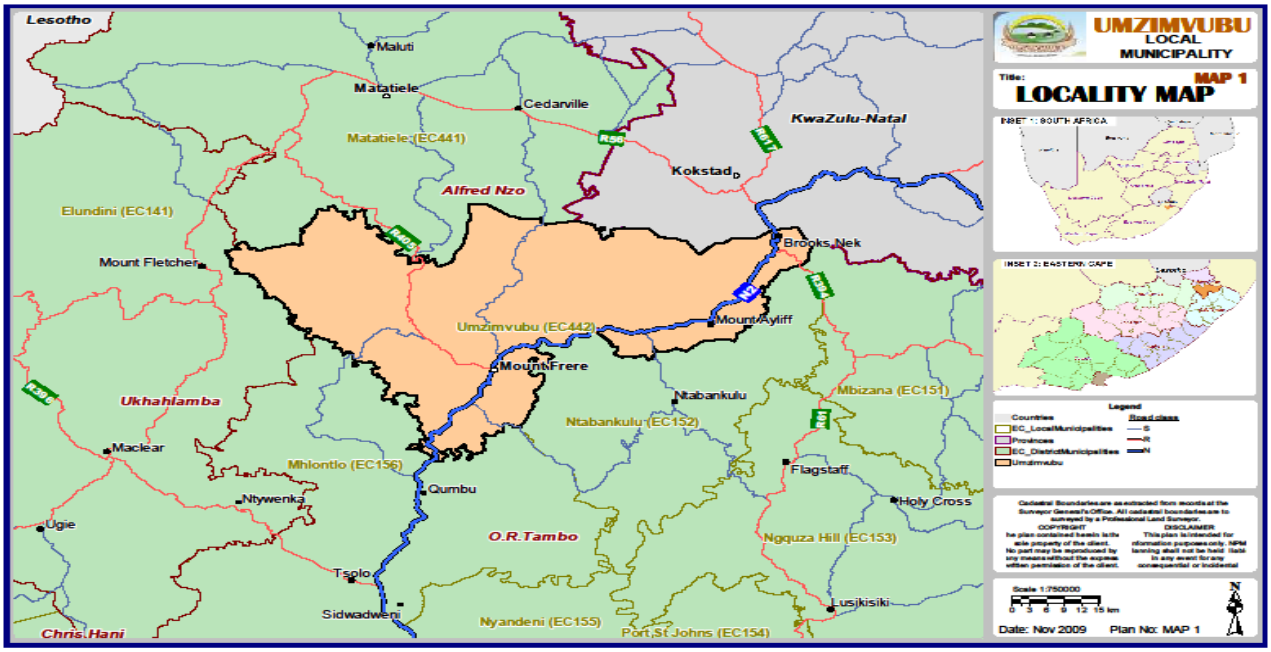
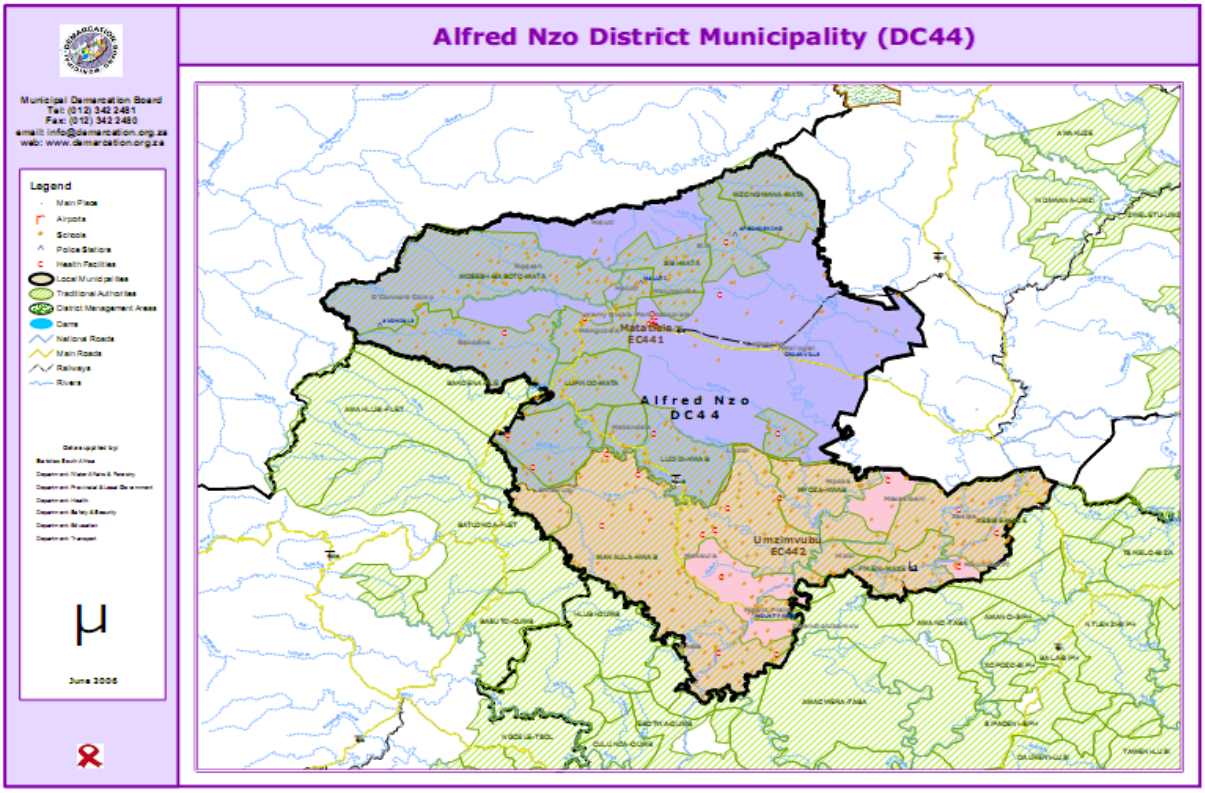


Figure 3.1.2 shows the Umzimvubu as one of four municipalities in the Alfred Nzo District, with three other local municipalities being Matatiele, Mbizana and Ntabankulu. The municipal area covers an area of approximately 2506 km². The national road (N2) traverses the southern part of the municipality, 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%
Winnie Madikizela-Mandela 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 and was 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 (m²)	AREA (ha)
Abandoned Building	1	4151	0.415
Agricultural	49	4163370	416.337
Bed & Breakfast	6	13940	1.394
Builders Yard & Dwelling Unit	1	2856	0.286
Bus Rank	1	2179	0.218
Business	83	195547	19.555
Cemetery	1	7992	0.799
Clinic	1	17338	1.734
Dwelling Unit	513	629908	62.991
Dwelling Unit & Business	5	9932	0.993
Dwelling Unit & Car Wash	2	8010	0.801
Dwelling Unit & Flats	1	1524	0.152
Dwelling Unit & Hair Salon	1	3452	0.345
Dwelling Unit & Hardware Shop	1	1577	0.158
Dwelling Unit & Offices	1	3447	0.345
Dwelling Unit & Restaurant	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 Urbanization

Urbanization trends are led by migration of people from their rural to urban areas to seek better education, better jobs and better lifestyle. This urbanization 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 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. The Housing Needs Register that was approved by ULM Council alongside the Housing Sector Plan in 2017 is continuously being implemented and is updated annually. There are Human Settlements Bulk Services implemented within the jurisdiction of ULM. Two Projects that are currently under implementation by Human Settlements Development Agency for the Department of Human Settlements whereby there was Upgrade for Chithwa and Silver City informal settlement. The scope is sewer, water connection, surfaced roads inclusive of stormwater management system.

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, Urban-Econ EC Calculations based on Quantec, 2018 and the 2022 StatsSA Census 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	215,000	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 215 000 people, the Umzimvubu Local Municipality housed 0.3% of South Africa's total population in 2026. Between 2016 and 2026 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

Municipality	Males	Females	Total
Umzimvubu	96,669	110,145	215000
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 2025.
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Umzimvubu Local Municipality's male/female split in population was 87.8 males per 100 females in 2026. The Umzimvubu Local Municipality has significantly more females (53.26%) than males, when compared to a typical stable

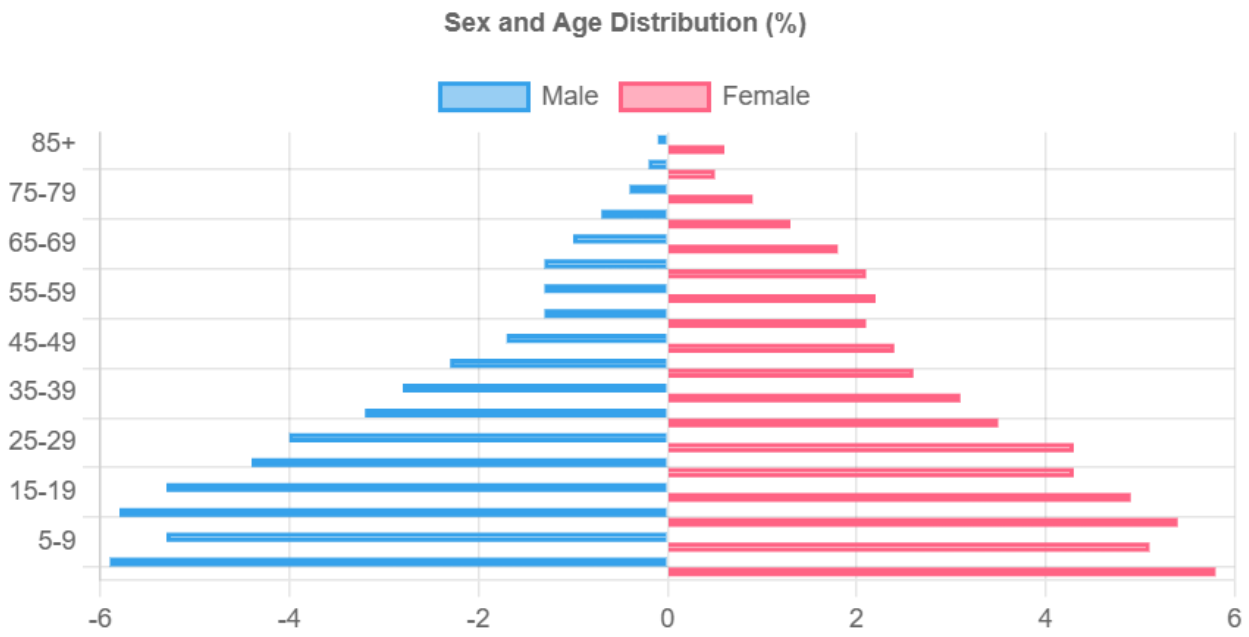
population. This is most probably an area with high male out migration to look for work elsewhere. In total there were 110 000 (53.26%) females and 96 700 (46.74%) males. This is different from the Alfred Nzo District Municipality as a whole where the female population counted 488 000 which constitutes 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 2026, 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%*
2026	53,700	201,000	1,970,000	17,200,000	*26.7%*	*2.7%*	*0.31%*

- In 2026, 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 2016 to 2026. 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 2016 decreased from approximately 4 individuals per household to 3.8 persons per household in 2026.
- 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 2016 to 2026. In contrast, the province had an average annual growth rate of 1.31% from 2016. 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 2026.

3.3.4 Working age population in Umzimvubu

Table 4. Working age population in Umzimvubu

	Umzimvubu		Alfred Nzo		Eastern Cape		National Total	
	2016	2026	2016	2026	2016	2026	2016	2026
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 2026 was 121 000, increasing at an average annual rate of 0.87% since 2016. 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 2016 to 40 million in 2026.
- 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-	1,010	3,780	92,300	1,240,000	*26.8%*	*1.1%*	*0.08%*
1200000-	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 2026 11.31% of all the households in the Umzimvubu Local Municipality, were living on R30,000 or less per annum. In comparison with 2016'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	19,200	76,800	1,110,000	13,400,000	*25.0%*	*1.73%*	*0.14%*
Matric certificate diploma	5,060	18,100	249,000	2,690,000	*27.9%*	*2.03%*	*0.19%*

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 2026, 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.

School Rationalization Programme & It's Impact at ULM

The vision of the School Rationalisation Programme (SRP) is to reshape and re-organise the education system in the Eastern Cape in order to provide quality education for each learner, a better teaching environment for teachers and a better future for all. Umzimvubu Local Municipality has been affected by SRP and this was due to the drop of number of learners, Mpola, Luqolweni and Ngcozana Primary School were affected by rationalisation. All the three schools are closed and learners were re-allocated to Sihlahleni Mega School and scholar transport is provided for those learners.

Early Childhood Development Centres Status

Early childhood development centres, often referred to as crèches, day cares, edu-cares or preschools, are vital spaces for young children. There, they can learn and play, interacting with their peers and receiving care while their parents are at work or looking for work. In ULM there are currently 152 registered and funded ECDC's with only 12 that remain registered but unfunded.

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 2016/2017-2026/2026	*-0.07%*	*0.55%*	*-1.44%*	*-0.75%*

In 2025/2026, 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 2016/2017 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 categorized 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.

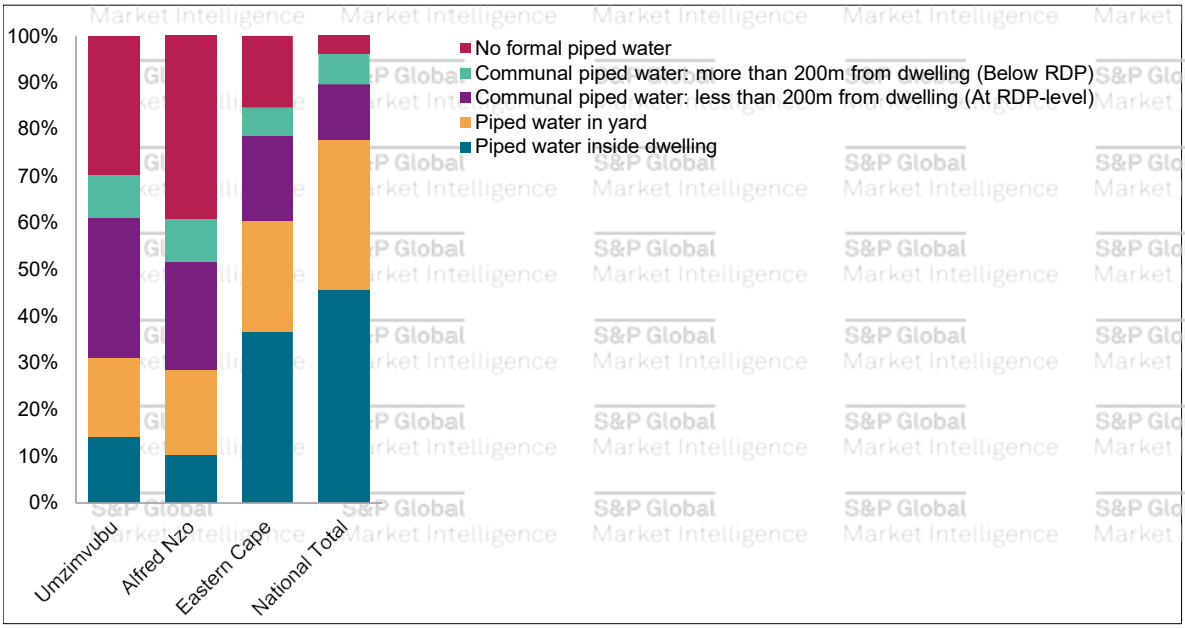
Table 8. Households by type of sanitation

	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

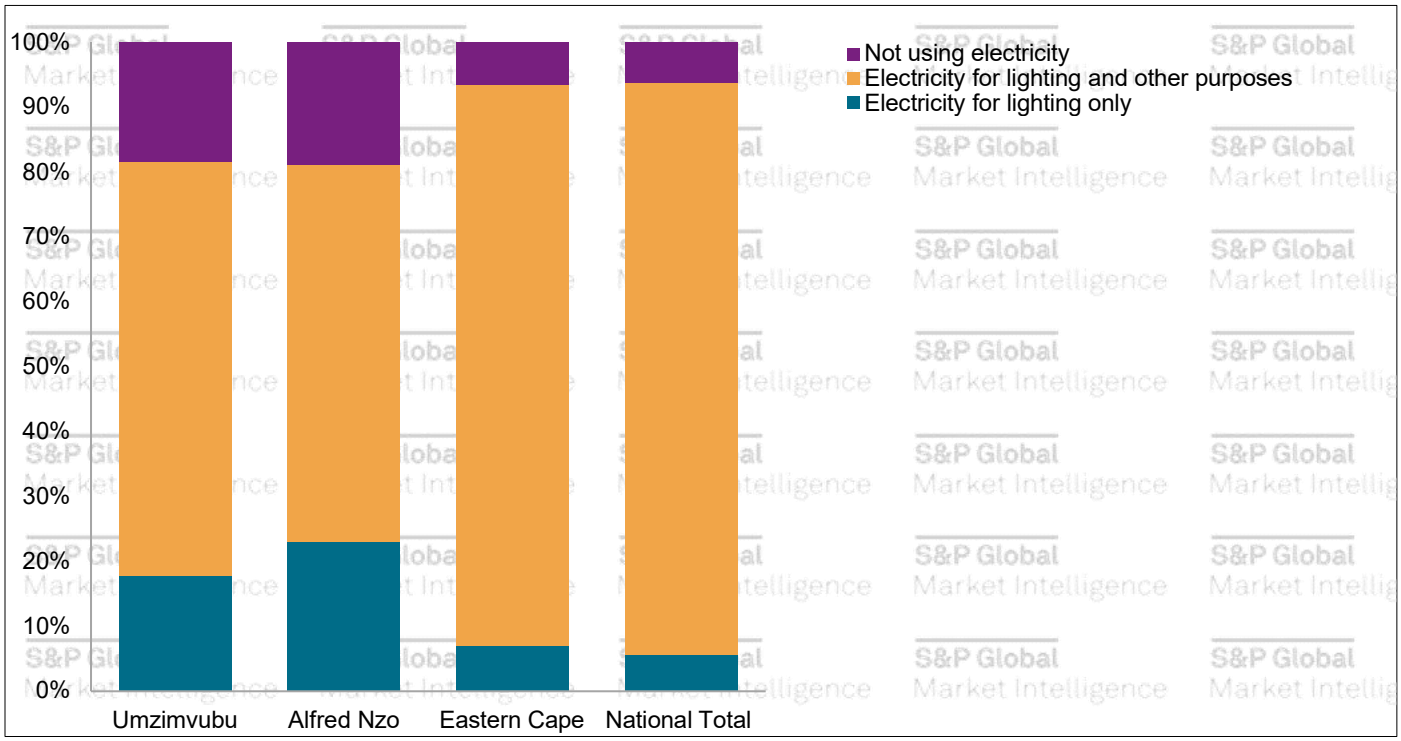
Umzimvubu Local Municipality had a total number of 7 610 (or 14.18%) households with piped water inside the dwelling, a total of 9 130 (17.01%) households had piped water inside the yard and a total number of 15 900 (29.59%) households had no formal piped water.



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%*
2026	25,000	102,000	899,000	8,300,000	*24.6%*	*2.8%*	*0.30%*

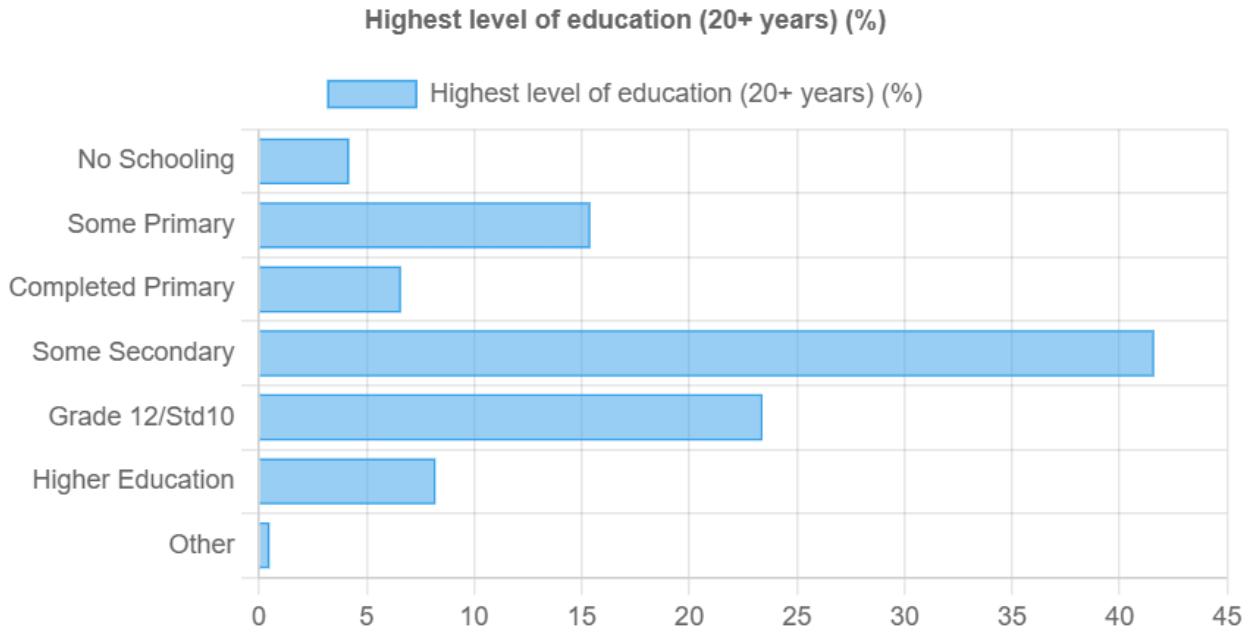
In 2026, 25 000 people in the Umzimvubu Local Municipality were infected with HIV. This reflects an increase at an average annual rate of 1.37% since 2016, and in 2026 represented 12.08% of the local municipality's total population. The Alfred Nzo District Municipality had an average annual growth rate of 1.55% from 2016 to 2026 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 2016 to 899,000 in 2026. When looking at the South Africa as a whole it can be seen that the number of people that are infected increased from 2016 to 2026 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) circulating in the micro-economy. The average educational attainment levels of residents of the Umzimvubu area are presented in Figure 3.4.1. The area has a low number of high and primary schools (LED Strategy, 2020), as well as one higher learning institute (Ingwe Training College.



Source: Census, 2022

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 characterized economy employment opportunities for the residents of the area. Any actions by the Umzimvubu local municipality must thus consider the current state of employment in the area.

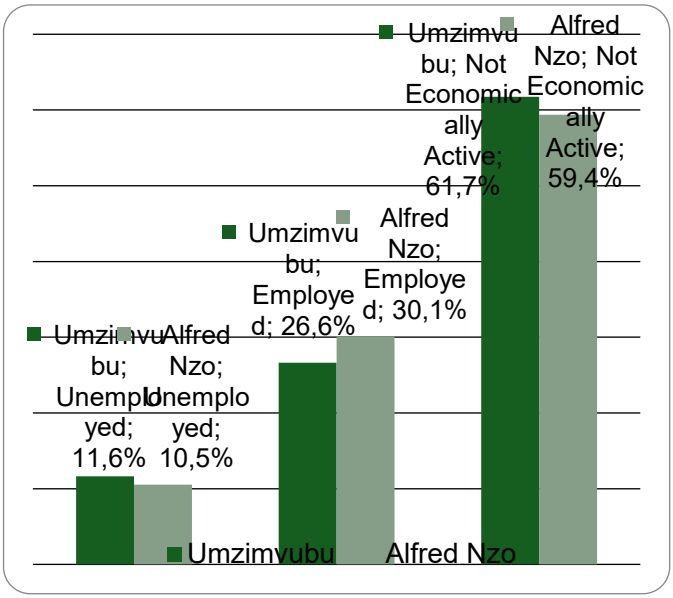
For the purposes of this section, people's employment status may be categorized as employed, unemployment and not economically active. These statuses may be defined as:
Employed have within the last seven days performed work for pay.
Unemployed (i.e. Those people within the economically active population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

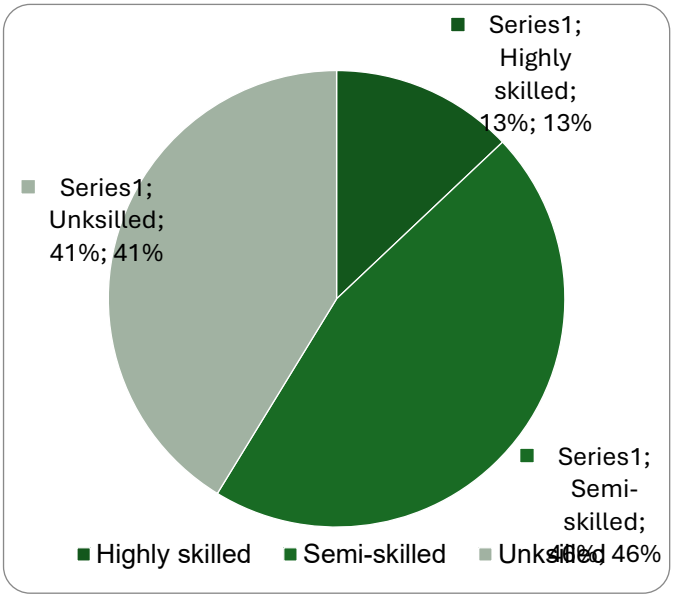
Umzimvubu has a working age population of approximately 118 122 individuals. However, given the low levels of functional literacy in the area (adult population that has gained at least a grade six level of education), the **quality of the Umzimvubu labour poor is compromised**, giving rise to a small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

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

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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 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:

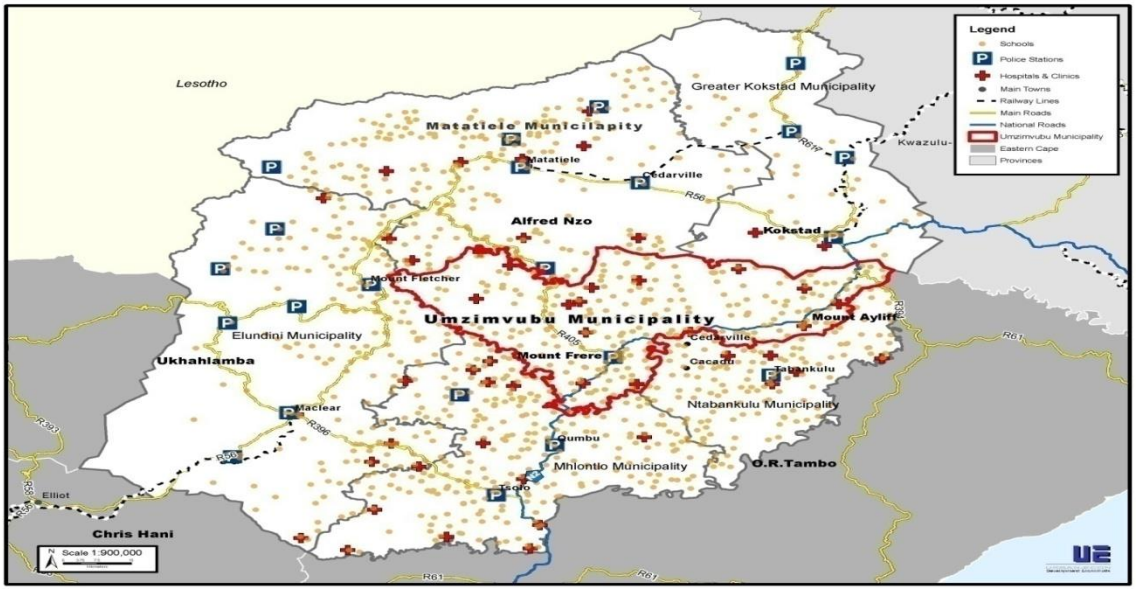
- Influence investment decisions based on 'soft' issues such as perceptions
- Determine the working environment from which entrepreneurs will either be supported and thrive, or stifled and fail
- Affect the quality of life enjoyed or endured by residents of the locality

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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. A Men's Forum was launched to work hand in hand and collaborate with the Community Safety Forum

to curb the scurge of Gender-Based Violence & Femicide and LGBTQIA+ which is an abbreviation for lesbian, gay, bisexual, transgender, queer or questioning, intersex, asexual, and more. These terms are used to describe a person's sexual orientation or gender identity. We must work together with police, prosecutors and courts to ensure that those who hurt and abuse others are arrested and convicted. Report all cases of rape, sexual assault or any form of violence to a local police station or call the toll-free Crime Stop number: 086 00 10111. Gender-based violence (GBV) and LGBTQIA+ does not discriminate. Any person of any race, age, sexual orientation, religion or gender can be a victim or perpetrator of GBV. Men are encouraged to join movement to end gender based violence and sign the pledge

People may be victims of abuse if: They seem fearful of their partner; spend less time with family and friends; often criticised or belittled by their partner; partner is jealous, possessive and/or aggressive; have become unusually quiet or withdrawn and have physical injuries such as bruises or broken bones.

Men can challenge the normalisation of violence To prevent violence against women and their children, we have to challenge the beliefs and behaviours that excuse, justify or condone violence and inequality. Make your voice heard by declaring publicly that enough is enough:

- challenge the normalisation of violence against women and children
- challenge gender stereotype and roles
- challenge condoning of violence against women and children
- challenge sexist jokes and remarks about women.

Signs to check against Men are called upon to challenge behaviours and attitudes that have an impact on violence against women and children. You may need help if you say YES to any of these statements:

- We cannot and can never separate or divorce.
- I cannot live without her.
- I have had sex with a drunk person.
- I have ignored someone asking me to stop continuing a sexual act.
- She cheated on me, so I had to punish her.
- I believe that when she says 'NO', she means 'YES'.
- I spent money on her – she owed me sex, so I took what she owed me.
- She was dressed like she wanted sex.

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

- **Parks and Public Open Spaces**

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

- **Cemeteries**

Umzimvubu Local Municipality has continued to operate and manage four Cemeteries (two Mt Ayliff and Two Mount Frere), and they are all maintained on 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 has prioritized construction of four community halls in four wards in 2025/2026 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. Umzimvubu Local Municipality adopted the **Dumping, Littering and Waste Collection By-law was gazetted 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. The review and update of the IWMP is budgeted for and process has started, furthermore, the municipality has a budget for the maintenance of two landfill sites and the waste transfer station, the municipality also supplies the two Recycling Co-operation with fuel for utilising the bailer machine. Waste is reported monthly on South African Waste Information Centre, the municipality has a Designated Waste Management Officer.

- **Domestic Waste Collection**

The municipality is operating on the basis of an Integrated Waste Management Plan which was approved by Council. Umzimvubu IWMP was reviewed and adopted in June 2025 and awaiting MEC endorsment, it will be reviewed after 5 years. Umzimvubu is a stakeholder at Alfred Nzo District Environmental Management Forum and as such uses that platform for waste and environmental related activities including reporting. Umzimvubu Local Municipality adopted the Dumping, Littering and Waste Collection By-law gazetted 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. The implementation of the reviewed IWMP is budgeted for and process has started, furthermore, the municipality has a budget for the maintenance of two landfill sites and the waste transfer station, the municipality also supplies the two Recycling Co-operation with fuel for utilising the bailer machine. Waste is reported monthly on South African Waste Information Centre, the municipality has a Designated Waste Management Officer.

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.

The Municipality operates and manages two GCB- waste facilities, they are both permitted. The municipality is 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 are only accepting domestic waste from households, industries and businesses and hazardous waste is not permitted as per license conditions. The municipality has developed leachate management plan and incorporated it to the waste management standard operating plan (SOP) for proper implementation.

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. Following is a 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**

Active illegal waste dumping hotspots have been identified and mapped, with specific focus in around schools, homes and sensitive biodiversity areas. To this end, the Municipality is working/rehabilitating almost all the sites. 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 has ringfenced the budgeting for operations and maintenance for the trade effluent policy through the employment of Environmental Educators, who conduct environmental education, best waste management practices to businesses with regards to this policy. Rural communities have started debating how to handle the issue of used baby towels that have been 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

Waste management
Status of solid waste and backlog

Umzimvubu Local Municipality collects an estimated 07% of the sorted and unsorted municipal waste from households, suitable properties and businesses to waste facilities (GCB-) for recycling and final disposal. KwaBhaca and EmaXesibeni towns are serviced daily, households and Pakade transfer station are serviced according to the waste collection schedule. The municipality has extended its waste collection services to the following areas, Lubhacweni location, Badibanise location, lubhalasi, Pakade, Ngcweleni, Phuthi and further plans to extend its services to Santombe and Osborne junction route. The overall backlog is estimated at 93% mostly in rural areas.

The priorities in waste management

- Replacement of the existing ageing assets
- The construction of a new cell in Mt Frere landfill site
- The extension of the Mt Ayliff landfill site foot print'
- The alignment of Mt Frere landfill site permit with section 80 regulation
- The increase of waste collection points
- Construction of buyback centres
- And construction of waste transfer stations

INTERGRATED WASTE MANAGEMENT PLAN

The municipality adopted an Integrated Waste Management Plan and has the following assets that it uses to address the waste management issues,

Service	Resource	Quantity	Collection schedule
Waste collection	Refuse compactor trucks	3	As per the collection schedule

Haul waste skips	Tractor and skip loader truck	3 tractors and 1 skip loader truck	Daily
Temporal storage in town, residential areas and some businesses are renting it	Skip bins	35	Daily
Public use, for storage of waste	Bins	130	Daily

RECYCLING

There are two established material recovery facilities and recycling co-operatives in the municipality, which also functions as buy back centres. The Xesi recycling co-operative operating in EmaXesibeni landfill site and Mt Frere recycling co-operative operating at kwaBhaca landfill site, both MRF's are equipped with baler machines. Both co-operatives ate functioning at landfill sites, making a considerable difference in terms of waste reclamation.

ILLEGAL DUMPING SITES

The municipality has conducted an assessment to identify and geographically map all active illegal dumping sites within its jurisdiction. The municipality has initiated a programme aimed at the phase rehabilitation of these sites, in line with environmental best practices and legislative requirements.

LANDFILL SITE MANAGEMENT

The municipality operates and manages two GCB- waste facilities which are both licensed, the Mount Frere landfill site permit is being aligned with section 80 regulations. Mt Ayliff landfill site is currently in the process of expanding the landfill site as it is about to reach its capacity. The municipality is reporting on the South African Waste Information System on monthly basis for both landfill sites.

BY-LAWS

The municipality is currently updating its waste management by-laws that will guide and regulate refuse removal and dumping.

WASTE AWARENESS/ ENVIRONMENTAL EDUCATION

The municipality has recruited the Environmental Educators under EPWP, to conduct waste awareness campaigns and environmental education to the communities of within its jurisdiction.

MONITORING AND REVIEW OF IWMP

The designated waste management Officer prepares performance reports on the implementation of IWMP on annual basis. The annual performance report summarises the municipality's progress towards meeting the goals, targets and objectives outlined in the implementation of IWMP. The IWMP will undergo a comprehensive review after five years, the next full revision of the IWMP is scheduled for June 2030.

HAZARDOUS WASTE

The municipality is not responsible for collection and disposal of hazardous waste. The generator of such waste is soley responsible for ensuring such waste is appropriately, stored before disposal, transported and disposed accordingly. Used mineral oils, solvent residues, paint and resin waste, organic chemical residues, putrescible waste (slaughterhouse), sewage sludge, used agricultural chemicals. Used mineral oils from motor mechanic companies are stored in drums and are sold as second-hand oil to farmers for use in plants such as tractors. Putrescible waste from the slaughterhouse is buried on site at the slaughterhouse.

Pharmaceutical and Health care risk waste

Discarded blood and human tissues, sharps, infectious gloves, expired medication, Sharps are to be collected by Specialized Medical Waste Services Company at government hospitals and private clinics and pharmacies.

- **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.

Disaster risk assessment in the area is conducted by Alfred Nzo District Municipality and shares the results with Umzimvubu Local Municipality. Alfred Nzo District Municipality and Umzimvubu Local Municipality collaboratively manage risk, with ANDM's district wide risk assessments - highlighting high vulnerability to floods. wildfire, and service delivery gaps - used to inform ULM's local disaster plans.

- **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

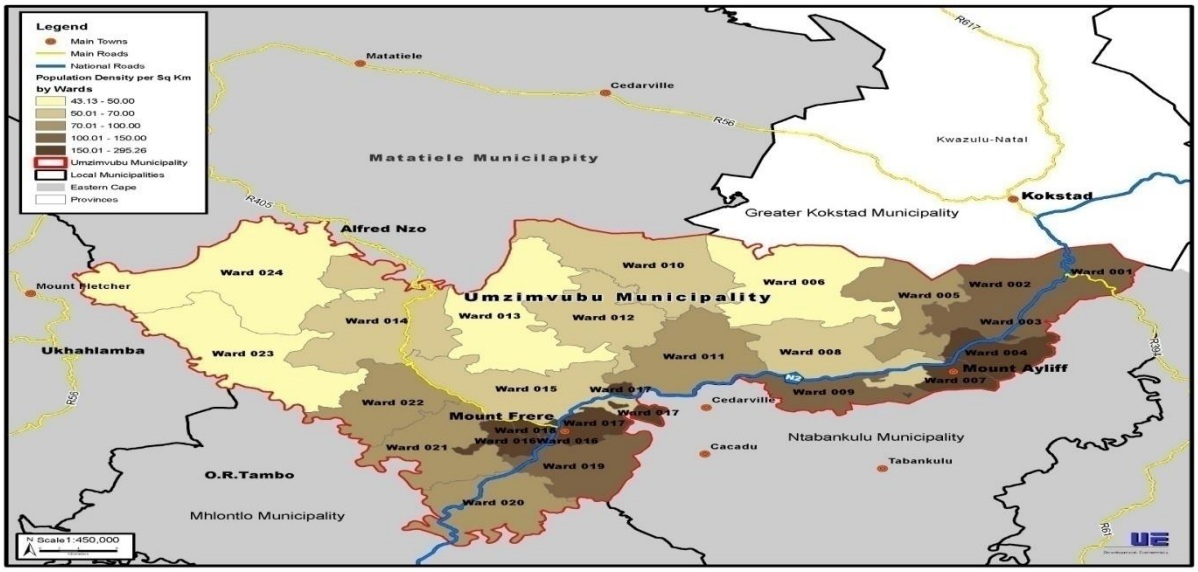
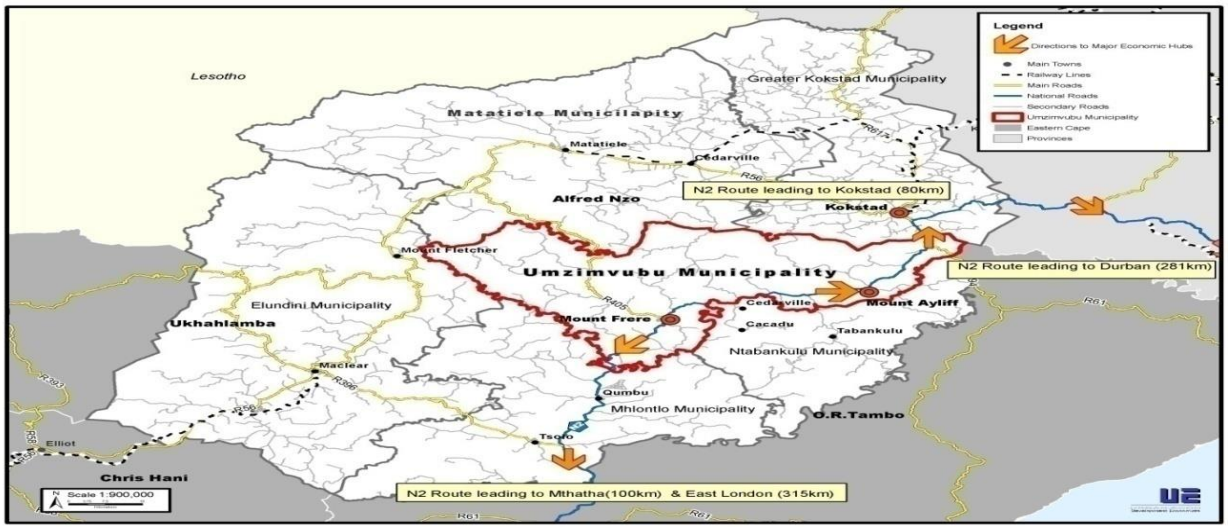


Figure 3.5.2 shows the extent of the secondary road network in Umzimvubu as compared to that in neighbouring municipalities. Umzimvubu has 658.68km of secondary roads that provide access to a municipal area of 2506 km². This is a low figure when consideration is made of the fact that Umzimvubu has over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

There is already an integrated plan between the local municipality and the district municipality as a results there are quarterly forums between local municipality and district municipality. The last forum was on the 3rd of March 2026. During the distribution of paraffin, the district municipality forms part of that exercise. Currently, the district municipality is assisting with registration of indigent households for FBS and alternative energy offered by the local municipality.

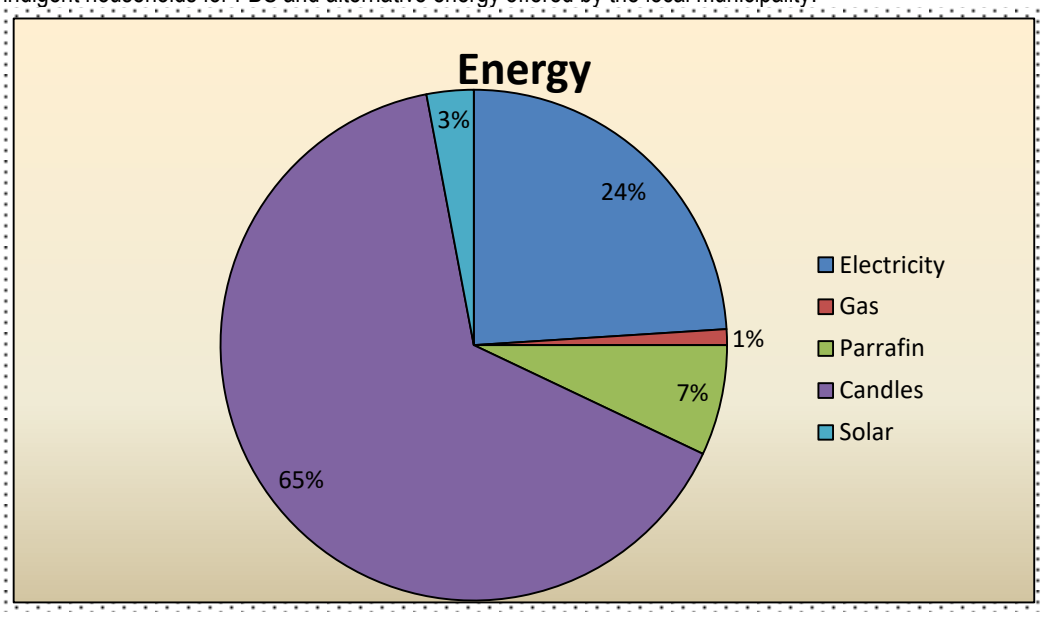


Figure 3.6.3 Access to Energy

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.

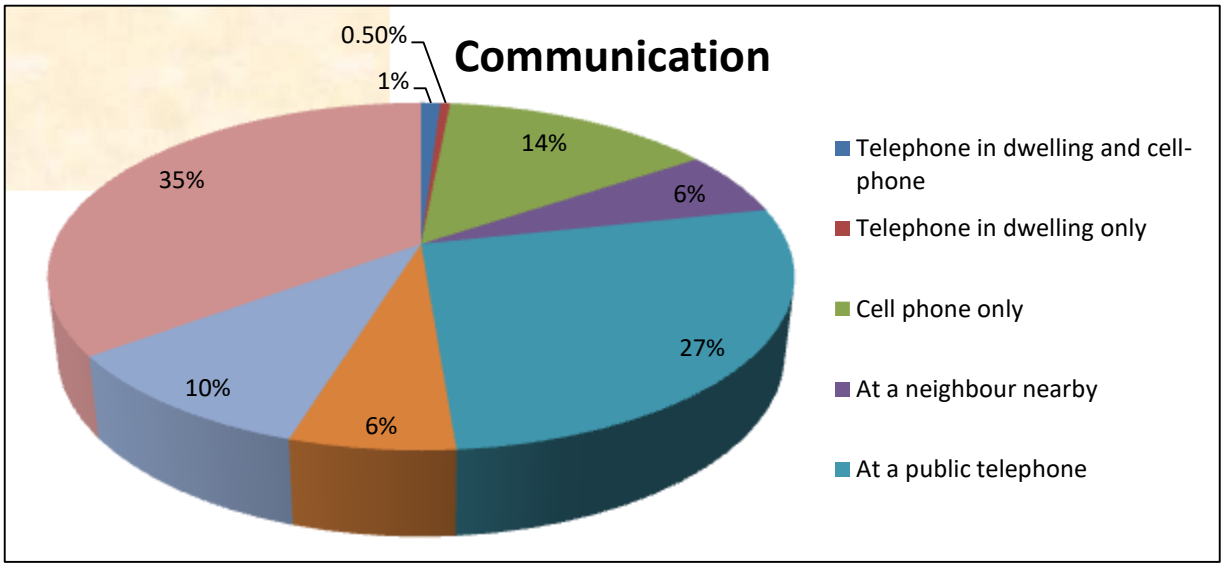


Figure 3.6.4 Access to telecommunications

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

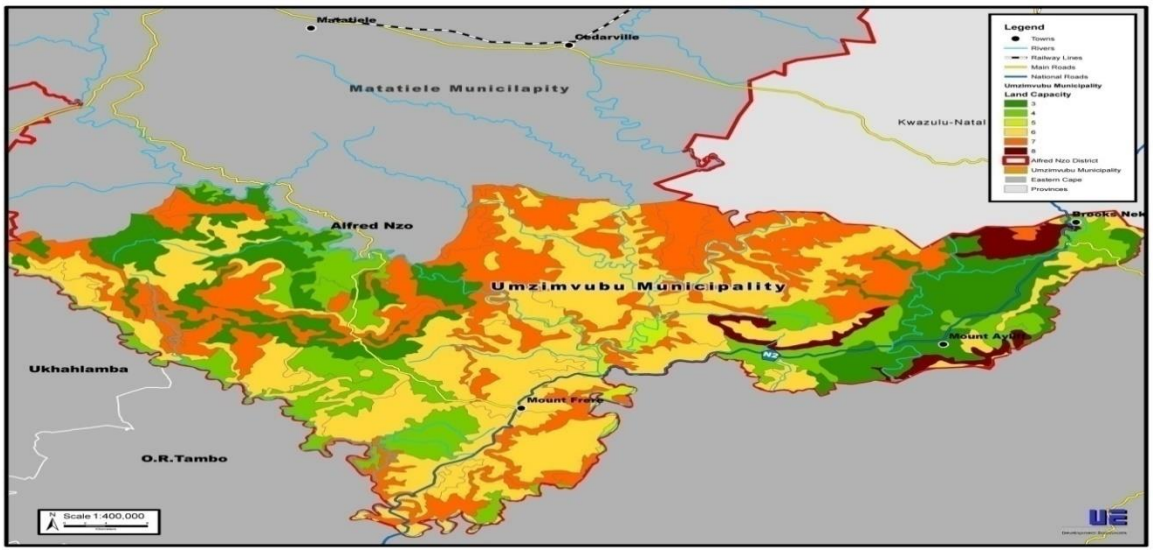
Unimproved grassland	106 398	42.38
Urban/ built up land	10 010	3.99
Water bodies	41	0.02

(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 81haracte**.

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:

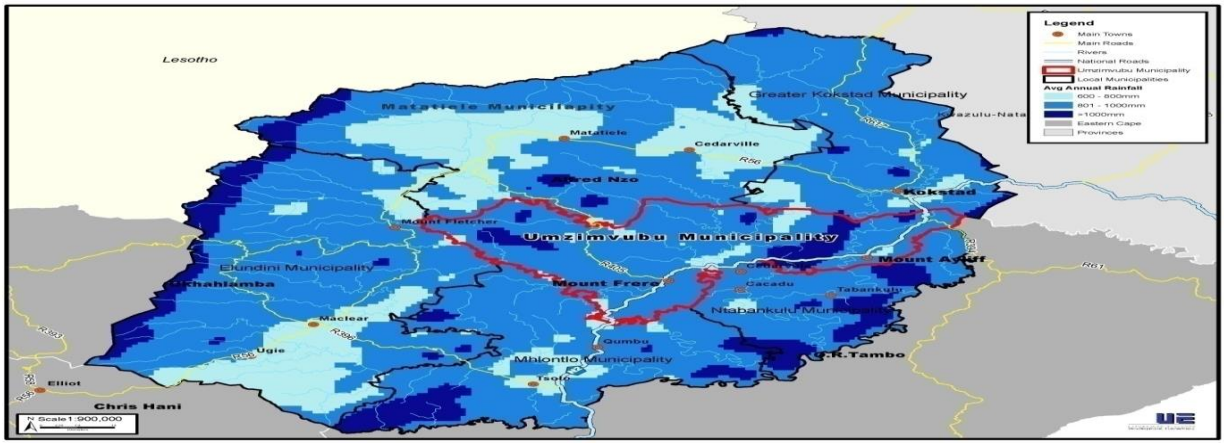
- The perennial Umzimvubu River which crosses from the North-East to the South-Western. It is crossed by three bridges at Ndarala, Mhlotsheni and the N2 between Rode and Mount Frere.
- The Umzintlava river which cuts across the eastern boundary
- The Mkemane and Mvenyane rivers which flow from northwest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

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 commercialized 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.

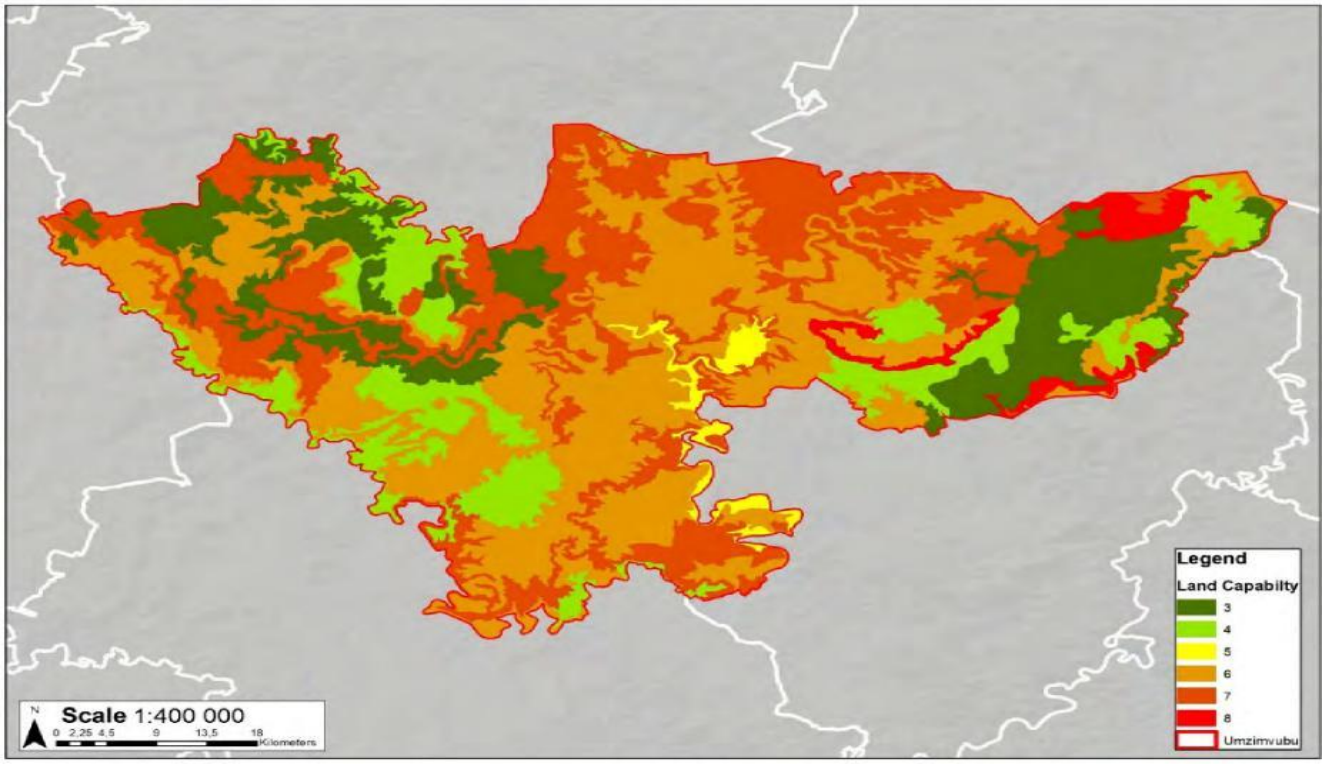
Figure 5.1 provides the agriculture land capability map for Umzimvubu, which illustrates the classification of land by agricultural opportunity due to the capability of the land. Land capability is determined by the collective effects of soil, topography, hydrology and climate features. It indicates 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.

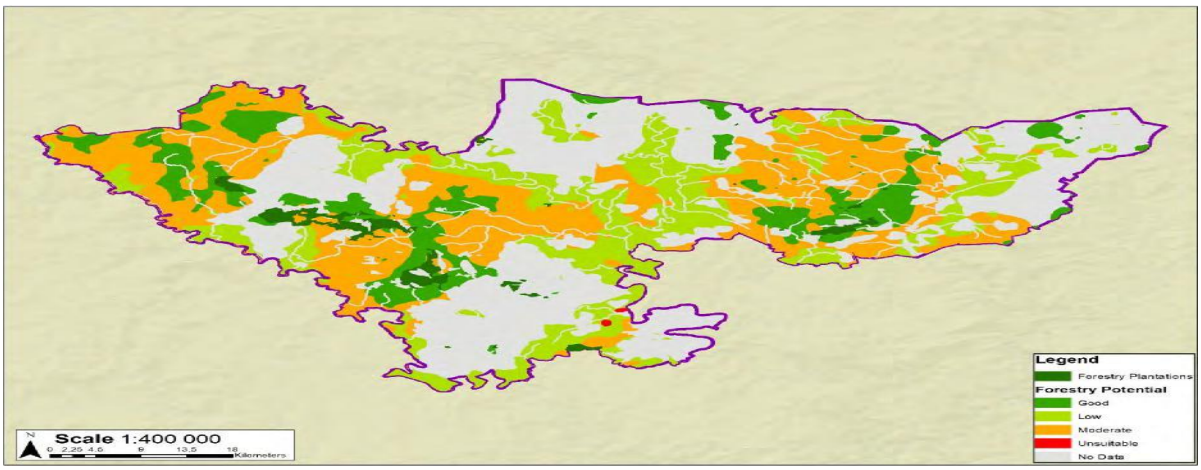
Forestry in Umzimvubu covers an area spanning 8,031ha, this includes 3,149ha commercial plantations, 285ha woodlots and 4,597ha of indigenous forests (ULM, 2010). Commercial plantation forests occur along the R405 route (Manzamyama Forest), in the western region of Umzimvubu Local Municipality (ULM,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

  - 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
  - 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	Natural Resources
2. Umzimvubu River	• River rafting	
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.	
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		

12. EmaXesibeni Tourism Art Centre	• Various Arts and Craft Centres that celebrate the culture and traditions of Amabhaca and Amaxesibe clans from the Umzimvubu area.
13. Msukeni Community	
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:**

- 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**

- 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.
  - 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:
  - Umzimvubu has strong potential for the development of adventure tourism and could also consider the development of water sports facilities.
- Improvement of signage:
  - 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 (2025/2026)

The IDP analysis session were conducted in August 2024 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

2. Implementation of IDP Assessment for the Financial Year 2025/2026

Prior to the in-person meeting, all municipalities responded to the IDP Analysis and Assessment Framework. The primary goal was to facilitate a seamless in-person assessment and provide sector departments with a means of collaborating with municipalities to devise strategies that consider feedback and improvement initiatives, all while adhering to the stringent timelines mandated by the IDP Analysis and Evaluation Framework. The Key Performance Areas (KPAs) assessed are set out below:

- **KPA 1: Spatial Planning, Land, Human Settlements and Environmental Management:** Compliance; Spatial rationale; SPLUMA implementation; Access to Land and Human Settlements; Air Quality Management; Climate Change and Natural Environmental Analysis.
- **KPA 2: Service Delivery and Infrastructure Planning:** Public Transport; Waste Management Services; Safe and Secured Environment; Disaster Management; Energy; Emergencies and Fire Services; Water and Sanitation.
- **KPA 3: Financial Planning and Budget:** Compliance; Expenditure; Revenue Management; Alignment; Valuation; Supply Chain Management; Financial Reporting and Free Basic Services (FBS).
- **KPA 4: Local Economic Development (LED):** Socio-economic Analysis; Economic Infrastructure; Alignment, Comparative and Competitive Advantages; Stakeholder Engagement; Enterprise Development; Business Expansion and Retention.
- **KPA 5: Good Governance and Public Participation:** Public Participation; Social Cohesion; Complaints and Fraud Management; Council and other Governance Structures; Special Groups and Populations Issues.
- **KPA 6: Institutional Arrangements:** Organisational Development; Information Communication and Technology (ICT).

3. Overall ratings of Key Performance Areas (KPAs)

3. Overall ratings of Key Performance Areas (KPAs)

Each Key Performance Area (KPA) was allocated an overall rating within the following context:

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

The table below displays comparative ratings of your municipality over a three-year period:

Key Performance Areas (KPAs)	Ratings 2023/2024 IDP Assessment	Ratings 2024/2025 IDP Assessment	Ratings 2025/2026 IDP Assessment
KPA 1: Spatial Planning, Land, Human Settlements & Environmental Management	High	Medium	Basic
KPA 2: Service Delivery & Infrastructure Planning	High	Medium	HIGH
KPA 3: Financial Planning & Budgets	Medium	Medium	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

4.1.5

2024/2025Y IDP Assessment Findings Action Plan and Tracker

KPA	IDP Assessment Finding	Recommended Action Plan	Responsible Person	Due Date	Progress on Implementation of Action Plans
KPA 1: Spatial Planning, Land, Human Settlements and Environmental Management - Overall Rating: BASIC	The municipality indicates that an Authorised Officer has been appointed however, that has not been reflected in the IDP Document.	Reflection of an Authorised Officer in the IDP.	SM: I&P & M: Planning	16/03/2026	This will be reflected in the 2026/2027 FY IDP Pg 88.
	The municipality does have an operational Geographic Information System (GIS) in place and a GIS Officer however, that is not reflected in the IDP.	Reflection of GIS and GIS Officer in the IDP.	SM: I&P & M: Planning	16/03/2026	This will be reflected in the 2026/2027 FY IDP on Pg 88.
	The municipality must include a Housing Needs Register in the Housing Sector Plan	Incorporation of Housing Needs Register in the Housing Sector Plan and reflection in the IDP.	SM: I&P & M: Building & Housing	16/03/2026	The Municipality is currently in the process of reviewing the Housing Sector Plan, as such the housing needs register will be updated. Reflected on page 147 to 187 of ULM Housing Sector Plan and the link is attached.
	The municipal IDP must incorporate the informal settlements database in the in the Housing Sector Plan	Incorporation of Informal Settlements Database in the Housing Sector Plan and reflection in the IDP.	SM: I&P & M: Building & Housing	16/03/2026	The Municipality is currently in the process of reviewing the Housing Sector Plan, as such the informal settlements database will be incorporated. Reflected on Pg 62 of Housing Sector Plan

					and the Link is attached .
	The municipality must include the migration plan in the Housing Sector Plan	Incorporation of Migration Plan in the Housing Sector Plan and reflection in the IDP.	SM: I&P & M: Building & Housing	16/03/2026	The Municipality is currently in the process of reviewing the Housing Sector Plan, as such the Migration Plan will be reflected on Page 39 to 49 of ULM Sector Plan. The Link is attached.
	The municipality must incorporate bulk services in the Housing Sector Plan	Incorporation of Bulk Services in the Housing Sector Plan and reflection in the IDP.	SM: I&P & M: PMU	16/03/2026	The Municipality is currently in the process of reviewing the Housing Sector Plan, as such Bulk Services will be incorporated. and reflected on ULM Housing Sector Plan from Pg 83 to Pg 91. Hosing sector plan Link attached
	The municipality must incorporate social amenities in the Housing Sector Plan	Incorporation of Social Amenities in the Housing Sector Plan and reflection in the IDP.	SM: I&P & M: PMU / M: Comm Serv	16/03/2026	The Municipality is currently in the process of reviewing the Housing Sector Plan, as such Social Amenities is incorporated and reflected on page 37 of Housing sector Plan. The Link is attached
	The municipality must reflect on Blocked Projects in the Housing Sector Plan	Reflection of Blocked Projects in the Housing Sector Plan and reflection in the IDP.	SM: I&P & M: Building & Housing	16/03/2026	Blocked projects will be reflected in the 2026/2027 FY IDP on Page 56 to 61 of IDP document.

	The municipality must include planned housing projects ready for implementation	Reflection of Planned Housing Projects ready for implementation and reflection in the IDP.	SM: I&P & M: Building & Housing	16/03/2026	Planned housing projects ready for implementation will be reflected in the 2026/2027 FY IDP on Page 56 to 61 of IDP document.
	The municipality must reflect on the Breaking New Ground Rule in the Housing Sector Plan	Reflection Breaking New Ground Rule and reflection in the IDP.	SM: I&P & M: Building & Housing	16/03/2026	Breaking New Ground Rule will be reflected in the 2026/2027 FY IDP reflected on Page 37 of Housing sector Plan and the Link is attached
	The municipality must reflect on the Units delivered through Finance Linked Individual Subsidy Programmes	Reflection on units delivered through Finance Linked Individual Subsidy Programme in the IDP.	SM: I&P & M: Building & Housing	16/03/2026	Finance Linked Individual Subsidy Programme is reflected on Page 205 of Housing sector Plan . The Link is attached to the IDP document.
	The municipality must reflect on Community Residential Units	Reflection on the hazardous waste disposal in the IDP.	SM: CCS & M: Comm Serv	16/03/2026	The municipality does not accept hazardous waste in its waste management facilities, the generator of hazardous waste is responsible for the safe treatment, recycling and disposal of hazardous waste
	The municipality must reflect on the provision of hazardous waste disposal	Ring fence budget for operations and maintenance for the implementation of Trade Effluent Policy	SM: C&CS	16/03/2026	The municipality has set aside a budget in a form of stipends for environmental educators who conducts awareness and environmental education on the trade effluent policy

KPA 2: Service Delivery and Infrastructure Planning - Overall Rating: HIGH

The municipality must indicate whether it utilises the Rural Roads Asset Management System (RRAMS) developed by the district to plan and implement its roads projects.	Indication of whether the LM utilises the Rural Roads Asset Management System (RRAMS) developed by the district to plan and implement its roads projects.	SM: I&P & M: PMU	16/03/2026	The District Municipality (Alfred Nzo) is under taking the assessment utilising the services of EAS (Engineering Advise Services). The assessment is on the advance stages were comments are solicited for the work that has been done.
The municipality must reflect on both primary and secondary schools within the area that has been affected by the school rationalization and realignment process.	Reflection on both primary and secondary schools within the area that has been affected by the school rationalization and realignment process	SM: SPU & Comm	16/03/2026	Reflected on Pg.56 of the IDP document .
The municipality must conduct a Disaster Risk Assessment of hazards that are prevalent in the area.	Reflection on disaster hazards prevalent in the area in the IDP	SM: LED & SM: CCS	16/03/2026	Umzimvubu Local Municipality is actively strengthening disaster preparedness, with reports indicating improvements in coordinating departments and preparing a budget for 2026/2027 in order to update disaster management plan which was last overhaul in more than 12 years ago.
The municipality must reflect a budget that is adequate to conduct Disaster Risk Assessments.	Provisions and reflection of a budget to conduct disaster risk assessment	SM: LED & SM: CCS	16/03/2026	Umzimvubu Local Municipality is actively strengthening disaster preparedness, with reports indicating improvements in coordinating departments and preparing a budget for 2026/2027 in order to update disaster management plan which was last overhaul

				in more than 12 years ago.
The municipality must reflect on provisions made for operation and maintenance of electricity infrastructure	Reflection on provisions made for operation and maintenance of electricity infrastructure in the IDP	SM: I&P & M: PMU	16/03/2026	Umzimvubu Local Municipality is not a electricity authority (NERSA accredited) nor distributor therefore it is not the responsible for the operations and maintenance however the Municipality is responsible for the maintenance of Highmast and Streetlights. The Municipality undertakes schedule 5 B (DORA) in the installation of network with the permission from ESKOM.
The municipality must strive to develop electricity by-laws	Development of electricity by-law and reflect in the IDP.	SM: I&P & M: PMU	16/03/2026	The Umzimvubu Local Municipality is not a electricity authority (NERSA accredited) nor distributor therefore it is not the responsible of the Municipality to have the Electricity By-Law.

KPA 3 : Financial Planning and Budgets - Overall Rating: HIGH	The municipality must have an integrated planning and coordination of Free Basic Services implementation between the District Municipality and Local Municipality	Development and reflection of Free Basic Services implementation between DM & LM	CFO & M: Revenue & Debt Collection	16/03/2026	There is already an existing intergrated plan between the local municipality and the district municipality as a results there are quarterly forums between local municipality and district municipality. The last forum was on the 3rd of March 2026
KPA 4: Local Economic Development - Overall Rating: HIGH	The municipal economic analysis capture income inequality in the municipal economy.	Economic analysis capturing income inequality in the municipal economy	SM: LED	16/03/2026	The ULM primary captures income inequality in its economic analysis using Gini coeffient a standard statical measure of income distribution disparity. The Municipality incorporates these findings into IDPS and LED strategies, highlighting high dependence on grants (31.3% of population) and low incomes perpetuating poverty cycles. This informs priorities like agriculture, infrastructure, and SMME support to address inequality, aligning with national plans like the NDP.
	The municipal empirical & statistical evidence to support the main development thrust with objectives needs to be updated as per the current data	Reflection of current statistical data	M: IDP & OPMS	16/03/2026	Reflection of current statistical data on Pg 51- Pg 65 of the 2026/2027 FY IDP document. DP document.

	The municipality must align LED priorities in the IDP document with the National, Provincial & District objectives	Alignment of LED priorities with National, Provincial & District objectives	SM: LED	16/03/2026	The LED Strategy review explicity aims to align with National plans like the National development Plan (NDP) and Provincial strategies such as provincial Growth and Development plan (PGDP)The IDP integrates these Medium -Term strategic framework, National spatial development Perspective (NSDP) ,Eastern Cape PGDP and Alfred Nzo District goals, prioritizing inclusive growth , poverty reduction and infrastructure . Policies lis LED Funding selection policy reinforce provincial and national development.
	The municipality must have mechanisms for business attraction and retention	Development of mechanisms for business attraction and retention	SM:LED	16/03/2026	Umzimvubu Spatial Development Framework was adopted by Council in May 2015.Refere to Pg.83.
	The municipality must reflect on mechanisms for attracting investments into township economies.	Reflection on mechanisms for attracting investments into township economies	SM: LED	16/03/2026	The Municiplaity has developed the Umzimvubu Trade and Investment policy. Reflected on the Pg.84 of the IDP document.Also refer Pg. 101
	The municipality must have spatial consideration to support the implementation of LED programmes (nodal development, zoning & spatial mapping	Development of spatial consideration to support the implementation of LED programmes and reflection in the IDP	SM: LED	16/03/2026	Reflected on the page Pg.82 -83 of the IDP Docum1ent

	The municipality must have mechanisms to support the employment of public employment programmes in the form of Community Works Programme (CWP), Extended Public Works Programme (EPWP), training and cooperatives registration	Development of mechanisms to support the employment of public employment programmes and reflection in the IDP	SM: CCS	16/03/2026	The municipality does have mechanisms in place to support public employment in the form of EPWP.
	The municipality must support the Small Town Development Framework	Reflection of support of the Small Town Development Framework in the IDP	SM: I&P & M: Planning	15/05/2025	The Municipality has adopted a Small Town Development Framework, which will be reflected in the 2026/2027 FY IDP . The Framework is attached as a link to the IDP document.
KPA 5: Good Governance & Public Participation - Overall Rating: HIGH	No findings in this KPA	N/A	N/A	N/A	N/A
KPA 6: Institutional Arrangements - Overall Rating: HIGH	The municipality must develop mechanisms for proper management of satellite offices	Reflection on proper management of satellite offices in the IDP	SM: Corp Serve	16/03/2026	Personnel is formally assigned to all satellite offices to ensure consistent daily operations. A biometric clocking system is in place to monitor and verify staff attendance at satellite offices. Administrative staff prepare and submit weekly and monthly operational reports to their immediate supervisors for oversight and follow-up.
Total findings	***30***				
Actioned	***30***				
Not yet actioned	***0***				

5. CHAPTER 5 - THE OVERACHING STRATEGY

5.1 VISION OF THE MUNICIPALITY

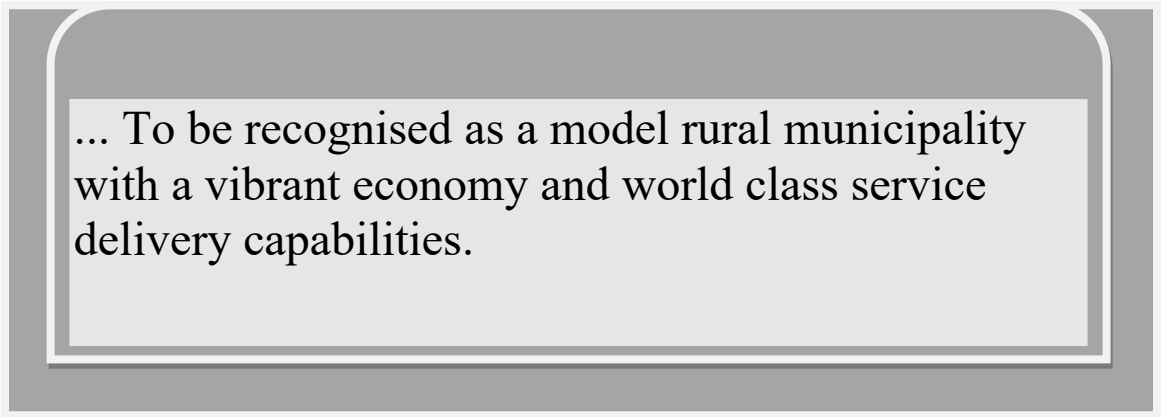
This vision statement of the municipality captures the ideal and long term dream of the municipality. It represents its futuristic and ambitious goal, hope and change for the municipality, constituencies, communities and citizens. Accordingly, the ultimate intention of this vision statement is the following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

5 Years Priorities	Current Baseline	End of Term Target and	Outcomes
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

5 Years Priorities	Current Baseline	End of Term Target and	Outcomes
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, Existing potential market for economic expansion, Growing trade and retail centres in the two towns within the municipality, The natural beauty and cultural heritage found in the municipal area, Umzimvubu river basin	Low levels of education amongst the population of the municipality, Reliance on social grants by the majority of the citizens within the municipality, High levels of unemployment and economic inactive by many citizens, Low household incomes by the majority of the citizens of the municipality, Low and provisioning of bulk services especially electricity, water and sanitation, Traffic congestion in Mt Frere,
Social Factors	Social cohesion and unity in diversity within the municipality, Public participation through structures of people's power through formalised structures and policies , Formal participation of traditional leaders in the business of the council and municipality,	Coordination of traditional and cultural activities within the municipality, e.g. initiation schools, Limited availability of community facilities/amenities, e.g. child care facilities, recreational facilities, sport grounds, swimming pools, etc.
Legislative Factors	The constitution of the republic that provides that basis for the existence of municipalities and delineates their powers and functions, Strong legislation that governs the business of municipalities, e.g.;	Non-compliance with some legislations that prescribes the performance of legislative functions, Failure to enforce municipal by-laws,

	Strength	Weaknesses
	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 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,
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	LATEST REVIEW
Basic Service Delivery	Building Regulations/By-Law	To fulfil 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.	Implementation	2020	March 2025
	Housing Sector Plan	To develop a comprehensive housing development plan for the local municipality; To integrate the HSP into the Integrated 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 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.	Implementation	2018	March 2025
	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	Implementation	2020	March 2025
	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	Implementation	2018	March 2025

KPA	POLICY/BY-LAW	POLICY OBJECTIVE	STATUS QUO	YEAR DEVELOPED & ADOPTED	LATEST REVIEW
		parties involved in the process and outlines effective administrative and decision-making procedure in order to render efficient service delivery			
	Public Roads Bylaws	To regulate usage of public roads	Implementation	2019	March 2025
	Project Management Procedure	To outline processes of project management	Implementation	2019	March 2025
	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	Implementation	2019	March 2025
	Trade Effluent Policy	Its primary objective is to ensure the management of any liquid waste which is discharged into the public sewerage system from businesses	Implementation	'2017	March 2025
	Leachate Plan	The leachate plan is being developed, its aim is to control the contamination of underground water.	Being Developed to be completed and implemented in the 2025/2026FY	Not yet adopted	N/A
	By-Laws relating to dumping, littering and waste collection	To guide and regulate refuse removal and dumping	Implementation	2020	March 2025
Institutional Development and Organizational	Organizational Structure	To fulfill the strategic management task of the Organization i.e. linking input to outcomes.	Organogram adopted	29/01/2021	March 2025
			Recruitment done as per the		

KPA	POLICY/BY-LAW	POLICY OBJECTIVE	STATUS QUO	YEAR DEVELOPED & ADOPTED	LATEST REVIEW
Transformation			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.	30/08/2019	March 2025
			The EEP is always considered during recruitment process		
	Smoking Policy	To establish a smoke-free environment for non-smoking employees, visitors and clients	The Policy was developed and adopted by Council.	30/08/2019	March 2025
			It is being implemented		
	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	March 2025
	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.	30/08/2019	March 2025
			It is being implemented		

KPA	POLICY/BY-LAW	POLICY OBJECTIVE	STATUS QUO	YEAR DEVELOPED & ADOPTED	LATEST REVIEW
	Municipal Bereavement & Funeral Policy	To provide a framework for management of bereavement processes for a deceased municipal Councillor and employee.	The Policy was developed and adopted by Council.	30/08/2019	March 2025
			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	March 2025
			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	March 2025
			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	March 2025
			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	29/01/2021	March 2025

KPA	POLICY/BY-LAW	POLICY OBJECTIVE	STATUS QUO	YEAR DEVELOPED & ADOPTED	LATEST REVIEW
			by Council.		
			It is being implemented		
	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.	30/08/2019	March 2025
			It is being implemented		
	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.	30/08/2019	March 2025
			It is being implemented		
	Overtime Policy	To regulate circumstances under which overtime, undertime and flexitime are worked within the Municipality	The Policy was developed and adopted by Council.	30/08/2019	March 2025
			It is being implemented		
	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.	30/08/2019	March 2025
			It is being implemented		
	Acting Policy	To provide a framework for appointing employees to act in	The Policy was develope	30/08/2019	March 2025

KPA	POLICY/BY-LAW	POLICY OBJECTIVE	STATUS QUO	YEAR DEVELOPED & ADOPTED	LATEST REVIEW
		senior positions within the Municipality	d and adopted by Council.		
			It is being implemented		
	Recruitment Policy	To inject uniform, transparent, fair and sound recruitment procedures and practices	The Policy was developed and adopted by Council.	28/05/2021	March 2025
			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	March 2025
		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	March 2025
			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	March 2025

KPA	POLICY/BY-LAW	POLICY OBJECTIVE	STATUS QUO	YEAR DEVELOPED & ADOPTED	LATEST REVIEW
			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	March 2025
			It is being implemented		
	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.	30/08/2019	March 2025
			It is being implemented		
	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.	Developed and adopted by Council in 2014	March 2025
			It is being implemented		
	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.	2022	March 2025
			It is being implemented and a register is being		

KPA	POLICY/BY-LAW	POLICY OBJECTIVE	STATUS QUO	YEAR DEVELOPED & ADOPTED	LATEST REVIEW
			kept when such instances of delegation arise		
	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 implemented.	The SOP was developed and adopted by Council in 2020	March 2025
	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 implemented	2022	March 2025

KPA	POLICY/BY-LAW	POLICY OBJECTIVE	STATUS QUO	YEAR DEVELOPED & ADOPTED	LATEST REVIEW
	Records Management Policy	The policy ensures institutional memory is sustained through sound records management and be inline with National Archives 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 2025 was approved by Council on the 25th of November 2024.	The Policy was developed and adopted by Council and is being implemented.	2019	March 2025

KPA	POLICY/BY-LAW	POLICY OBJECTIVE	STATUS QUO	YEAR DEVELOPED & ADOPTED	LATEST REVIEW
	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 Council and is being implemented	2020	March 2025
	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	2019	March 2025
	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	2018	March 2025
	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.	2022	March 2025
	Catering Policy	To indicate:	The Policy was developed and adopted		March 2025

KPA	POLICY/BY-LAW	POLICY OBJECTIVE	STATUS QUO	YEAR DEVELOPED & ADOPTED	LATEST REVIEW
			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 user account and password management processes.	The Policy was developed and adopted by Council	This policy was developed in 2015 but it has been reviewed annually	March 2025
			It is being implemented		
	ICT Security Policy	Establish and maintain management and staff accountability for the protection of information resources. It also outlines the comprehensive framework for how ICT security is implemented and enforced across all systems, users, and data environments within the Municipality.	The Policy was developed and adopted by Council	This policy was developed in 2010 but it has been reviewed annually	March 2025
			It is being implemented		
	ICT Strategy	To ensure that the municipality and ICT allocates resources and establish priorities using the municipalities broader vision to enhance the business processes. It serves as the Municipality's ICT roadmap, guiding both internal and external ICT projects to align with organizational goals, service delivery, and digital transformation initiatives so as to address ICT challenges and to keep up with the latest ICT trends.	The Strategy was developed and adopted by Council	This policy was developed in 2010	March 2025
			It is being implemented		

KPA	POLICY/BY-LAW	POLICY OBJECTIVE	STATUS QUO	YEAR DEVELOPED & ADOPTED	LATEST REVIEW
	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	March 2025
			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	March 2025
			It is being implemented		
	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	March 2025
			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	March 2025
			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 in 2013	This policy was developed in 2013. It is being implemented	March 2025

KPA	POLICY/BY-LAW	POLICY OBJECTIVE	STATUS QUO	YEAR DEVELOPED & ADOPTED	LATEST REVIEW
	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 It is being implemented	This policy was developed in 2015	March 2025
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	March 2025
		For prescribing of building standards within Urban Area jurisdiction and matters connected therewith.			March 2025
	By-Laws relating to dumping, littering and waste collection	To guide and regulate refuse removal and dumping	Adopted by the Council & continuously implemented		March 2025
	Fencing By-law		Adopted by the Council & continuously implemented		March 2025
	Hiring of TLB Policy		Adopted by the Council & continuously implemented		March 2025
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	Adopted by the Council & continuously implemented	Developed in 2010	March 2025

KPA	POLICY/BY-LAW	POLICY OBJECTIVE	STATUS QUO	YEAR DEVELOPED & ADOPTED	LATEST REVIEW
		studies on research and innovation To provide guidelines for the implementation mechanization of agrarian reform program in all wards.			
	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	March 2025
	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	March 2025
	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	March 2025
	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	March 2025
	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	Adopted by Council & continuously	Developed in 2010	March 2025

KPA	POLICY/BY-LAW	POLICY OBJECTIVE	STATUS QUO	YEAR DEVELOPED & ADOPTED	LATEST REVIEW
		of Umzimvubu Municipality to contribute towards local economic growth and job creation	implemented		
	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	March 2025
	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	March 2025
	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	March 2025
	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	March 2025
	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 implemented	Developed in 2010	March 2025
	Mining Policy	Regulate sand, quarry and burrow pit mining in Umzimvubu area	Adopted by Council & continuou	Developed in 2010	March 2025

KPA	POLICY/BY-LAW	POLICY OBJECTIVE	STATUS QUO	YEAR DEVELOPED & ADOPTED	LATEST REVIEW
			sly implemented		
	Renewable Energy Policy	Promote the utilization of renewable resources for improvement of people's lives.	Adopted by Council & continuously implemented	Developed in 2010	March 2025
	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	March 2025
	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	March 2025
	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	March 2025
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 implementation.	March 2025
	Banking and Investment Policy	To ensure that the municipality s cash resources are managed effectively and efficiently	Procedures developed and		March 2025

KPA	POLICY/BY-LAW	POLICY OBJECTIVE	STATUS QUO	YEAR DEVELOPED & ADOPTED	LATEST REVIEW
			implemented.		
	Asset Management Policy	To prescribe procedures for the management of assets	Adopted by Council & continuously implemented	01 May-2020	March 2025
	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	March 2025
	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,	March 2025
	Revenue Enhancement Strategy		Implemented	1st July 2015	March 2025
	Anti-corruption Strategy		Implemented		March 2025
	Supply Chain Management Policy	The policy seeks to endure adherence to section 217 of the Constitution; and Part 1 of Chapter	Bid Committees	31-May-21	March 2025

KPA	POLICY/BY-LAW	POLICY OBJECTIVE	STATUS QUO	YEAR DEVELOPED & ADOPTED	LATEST REVIEW
		11 and other applicable provisions of the Act (MFMA);	established		March 2025
			Procedures developed and adhered to.		
	Tariff Policy	Regulates levying of fees for a municipal service provided by the municipality or by way of service delivery agreements and which complies with the provisions of the Municipal Systems Act, the Local	Adopted by the Council	The policy was reviewed in 2020-2021 for 2021-2022 implementation.	March 2025
		Government: Municipal Finance Management Act, 53 of 2003 and any other applicable legislation.			March 2025
	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	March 2025
	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	March 2025
	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	March 2025
	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	March 2025
	Unauthorised, Irregular, Fruitless and Wasteful 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	March 2025

KPA	POLICY/BY-LAW	POLICY OBJECTIVE	STATUS QUO	YEAR DEVELOPED & ADOPTED	LATEST REVIEW
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.		March 2025
		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.	Being implemented		March 2025
	Policy on Reasonable Accommodation of People Living with Disabilities	It gives effect to the provisions relating to the implementation of the policies and practices that result in the promotion of equality and diversity in the workplace. Focus is placed on eliminating unfair discrimination and promoting the equitable representation of persons with disabilities in the workplace. Discrimination is a socially constructed action and can thus be avoided by ensuring better knowledge, understanding and	Being implemented	March 2025	March 2025

KPA	POLICY/BY-LAW	POLICY OBJECTIVE	STATUS QUO	YEAR DEVELOPED & ADOPTED	LATEST REVIEW
		awareness about disabilities and the challenges encountered by persons with disabilities.			
	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.		March 2025
		To deal the customer 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 kiosk.			
		The system is linked to the presidential hotline			
		The system also makes provision of how petitions are dealt with in the municipality. The chairperson of the petitions committee remains the Speaker.			
	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.	March 2025
	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	March 2025

KPA	POLICY/BY-LAW	POLICY OBJECTIVE	STATUS QUO	YEAR DEVELOPED & ADOPTED	LATEST REVIEW
				14th June 2021.	
	Indigent policy	The provision of procedures and guidelines for the subsidization of basic charges and the	Adopted by the Council	The policy was reviewed in 2020-2021 for 2021-2022 implementation.	March 2025
		- 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			
	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	March 2025
	Cemetery, Funeral Undertakers and Crematoria By-Law	To preserve the heritage value of the cemeteries	Being implemented		March 2025
		- 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			March 2025
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.	March 2025
	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	Adopted and being implemented	The Anti-Fraud and Corruption Policy was approved	March 2025

KPA	POLICY/BY-LAW	POLICY OBJECTIVE	STATUS QUO	YEAR DEVELOPED & ADOPTED	LATEST REVIEW
		conduct and address fraud and corruption. In addition to promoting ethical conduct within the municipality the plan is also intended to assist in preventing, detecting, investigation and resolution.		by Council in July 2021.	
	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.	March 2025
	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.	March 2025
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	March 2025
	Land Use Scheme Regulations		Under review	Approved and adopted in 2016	March 2025
	Spatial Planning and Land Use Management Bylaws		The bylaws were	Approved and adopted in 2016	March 2025

KPA	POLICY/BY-LAW	POLICY OBJECTIVE	STATUS QUO	YEAR DEVELOPED & ADOPTED	LATEST REVIEW
			approved by council		
	Urban Regeneration Plans and Urban Design Framework,		The plan has been adopted by council	Approved by council in 2021	March 2025
	Precinct Plan (Vision 2030)		The plan has been adopted by council	Approved by council 2016	March 2025
	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	March 2025
	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	March 2025
	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	March 2025
	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	March 2025
	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	March 2025

KPA	POLICY/BY-LAW	POLICY OBJECTIVE	STATUS QUO	YEAR DEVELOPED & ADOPTED	LATEST REVIEW
	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	March 2025
	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	March 2025
	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	March 2025
	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	March 2025
	Street Trading By Law	Control of Street traders	By law gazetted and it is being implemented.	30-May-08	March 2025
	Municipal parking ground By Law	To regulate municipal parking grounds.	By law gazetted and it is being implemented.	30-May-08	March 2025
	Access control SOP	To protect employees and departmental institutions against security breaches.	Adopted by the council and it is being implemented.	29-Jan-21	March 2025

KPA	POLICY/BY-LAW	POLICY OBJECTIVE	STATUS QUO	YEAR DEVELOPED & ADOPTED	LATEST REVIEW
	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	March 2025
	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	March 2025
	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	March 2025
	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	March 2025
	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	March 2025
	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	March 2025

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 2022- 2026

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.

ULM has a Disaster Recovery Plan in place 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 and it is continuously being implemented.

- Summary of vacancy rate, funded posts and filled posts

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

ANALYSIS OF STAFF ESTABLISHMENT

UMZIMVUBU LOCAL MUNICIPALITY 2023/2024-2026/2027
IN ALIGNMENT WITH REGULATION FOR STAFF ESTABLISHMENT

UMZIMVUBU LOCAL MUNICIPALITY
MUNICIPAL MANAGER
DATE:.....
SIGN:.....

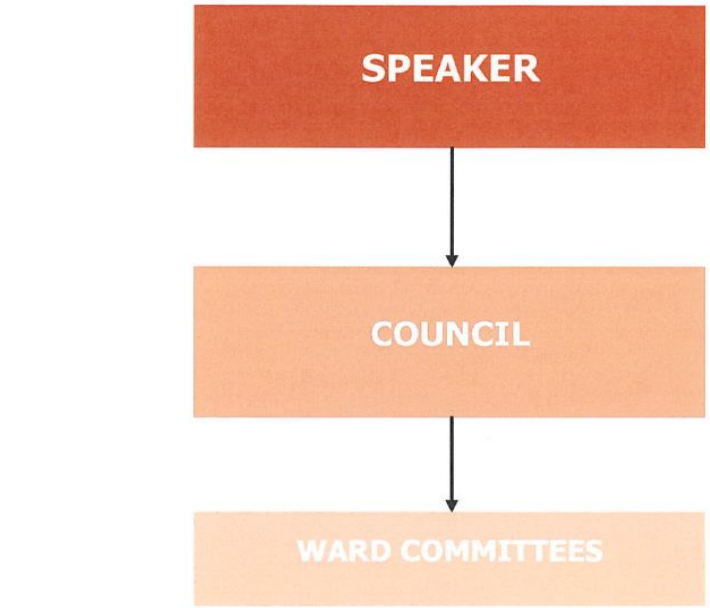
UMZIMVUBU
LOCAL MUNICIPALITY

ORGANOGRAM

2022/2023 - 2026/2027

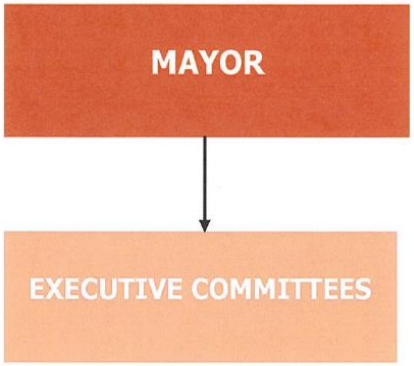
UMZIMVUBU LOCAL MUNICIPALITY
MUNICIPAL MANAGER
DATE:
SIGN:

OFFICE OF THE SPEAKER



OFFICE OF THE MAYOR





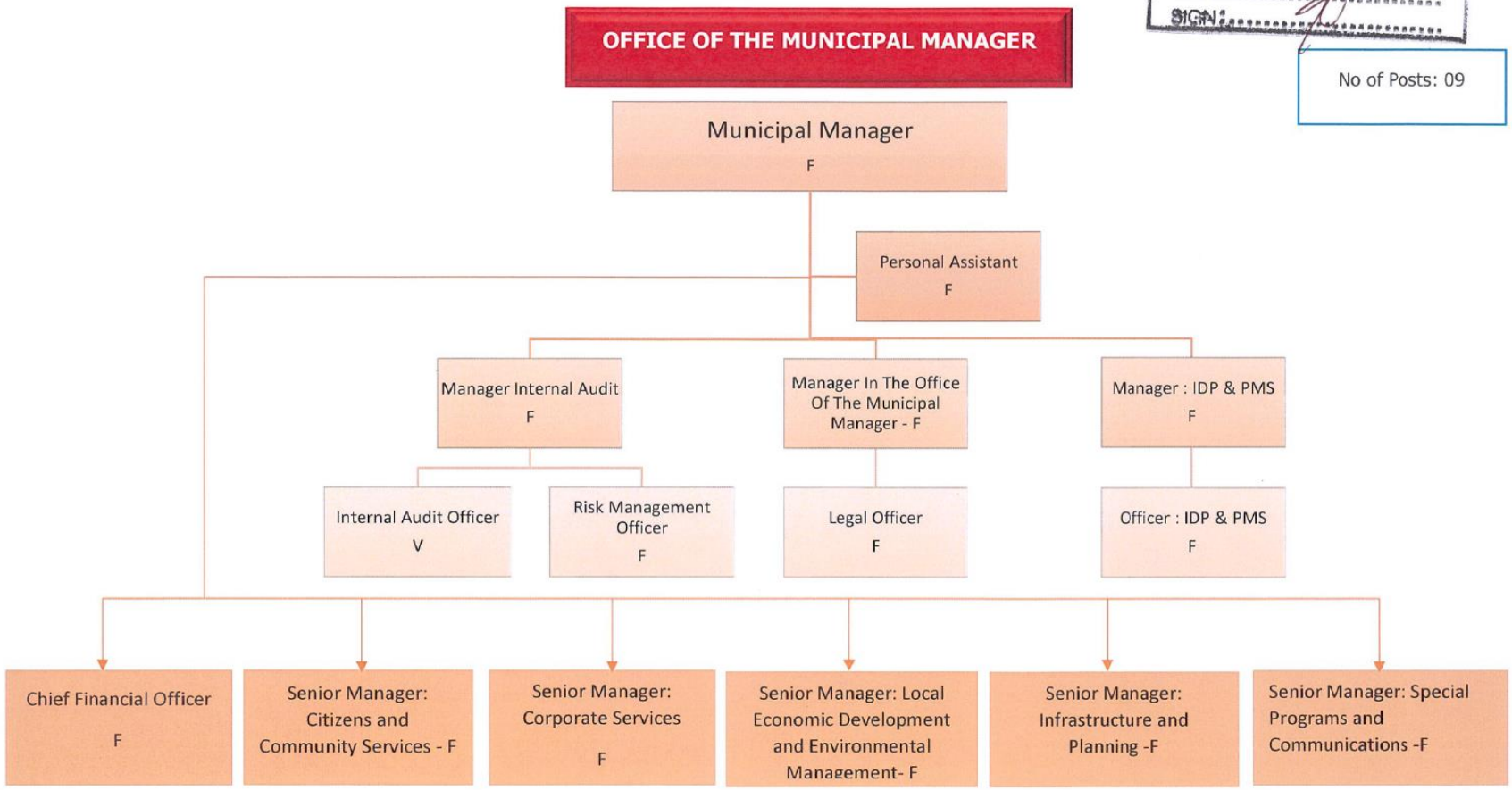
V – Vacant Posts

F – Filled posts

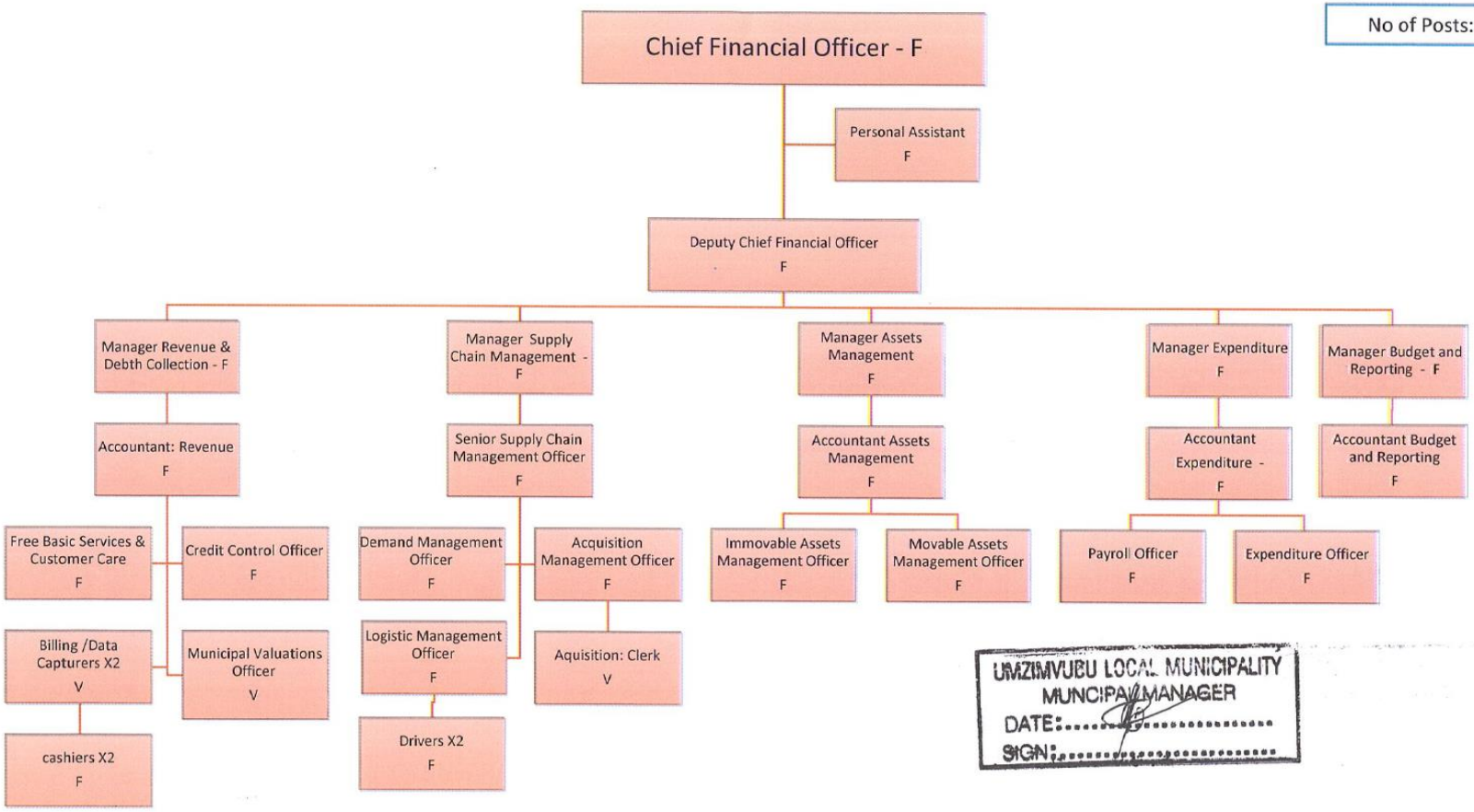
Red Block – New Posts

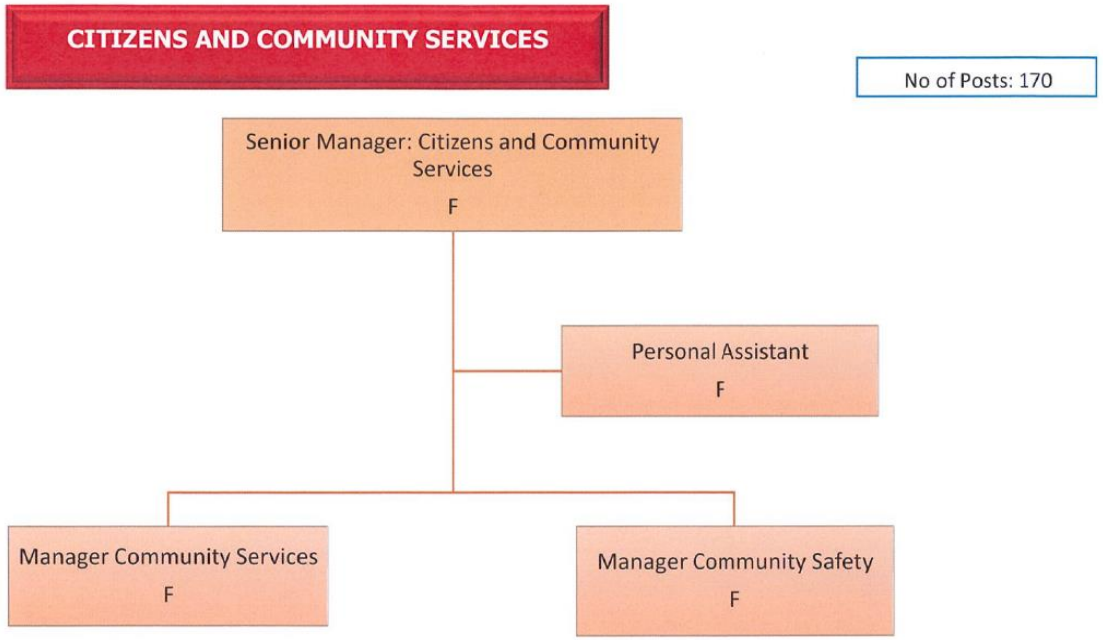
Orange Block – Old Posts (either filled or vacant)

UMZIMVUBU LOCAL MUNICIPALITY
MUNCIPAL MANAGER
DATE:.....
SIGN:.....

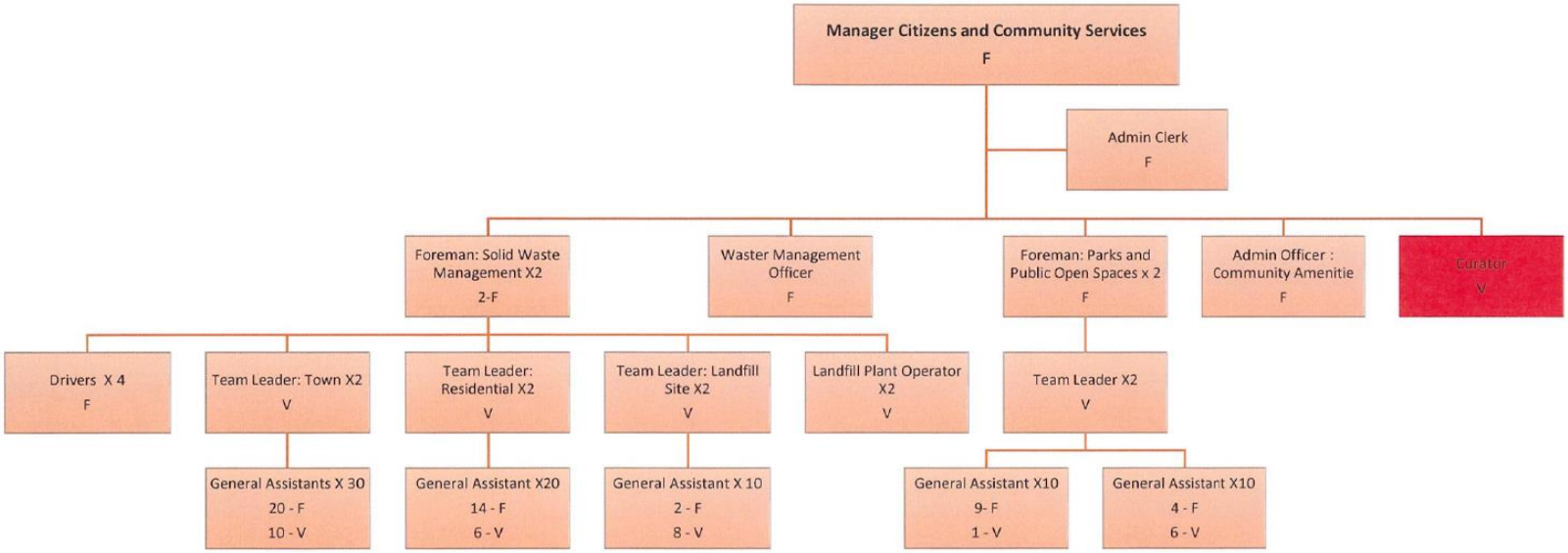


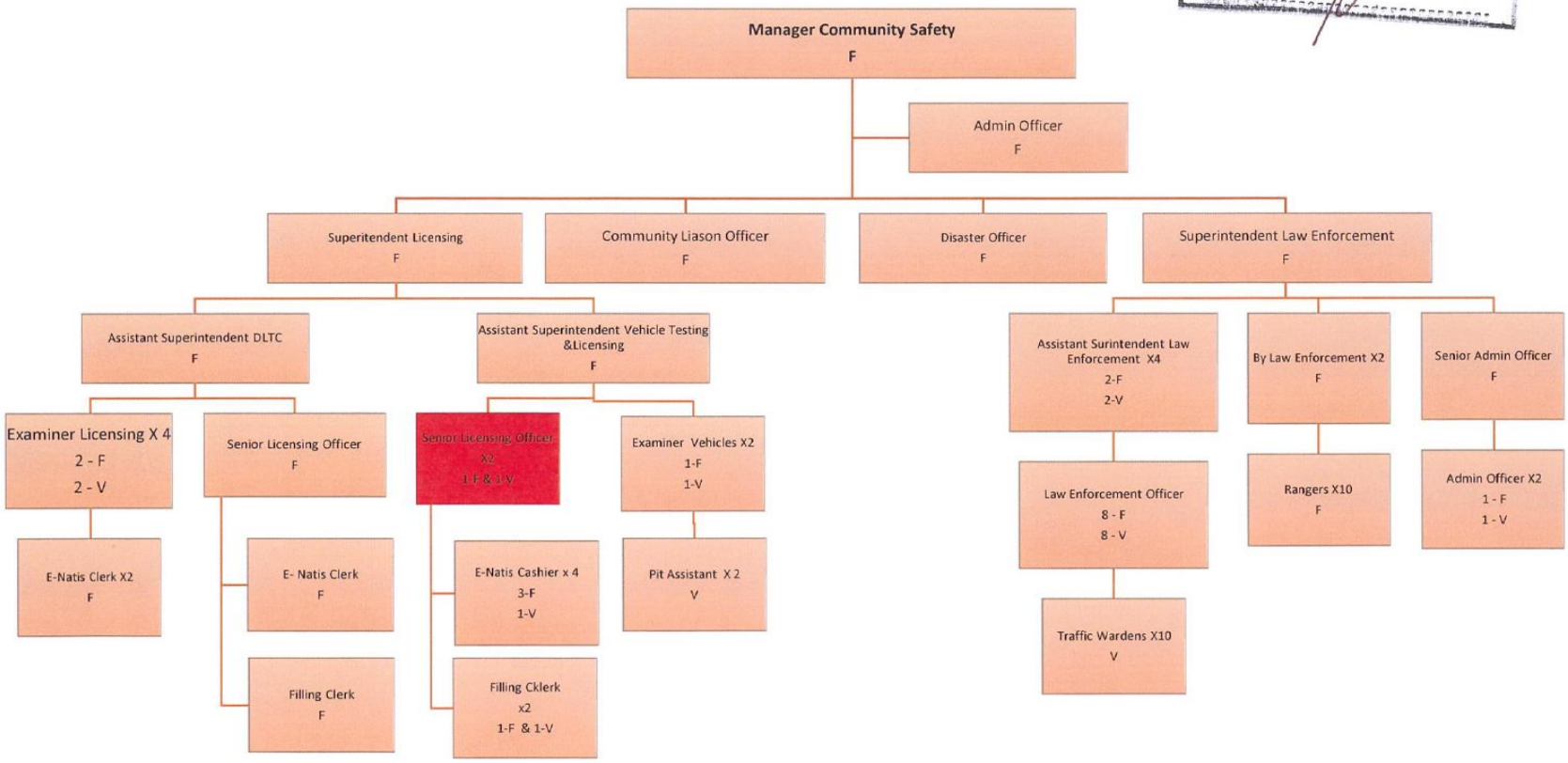
BUDGET AND TREASURY

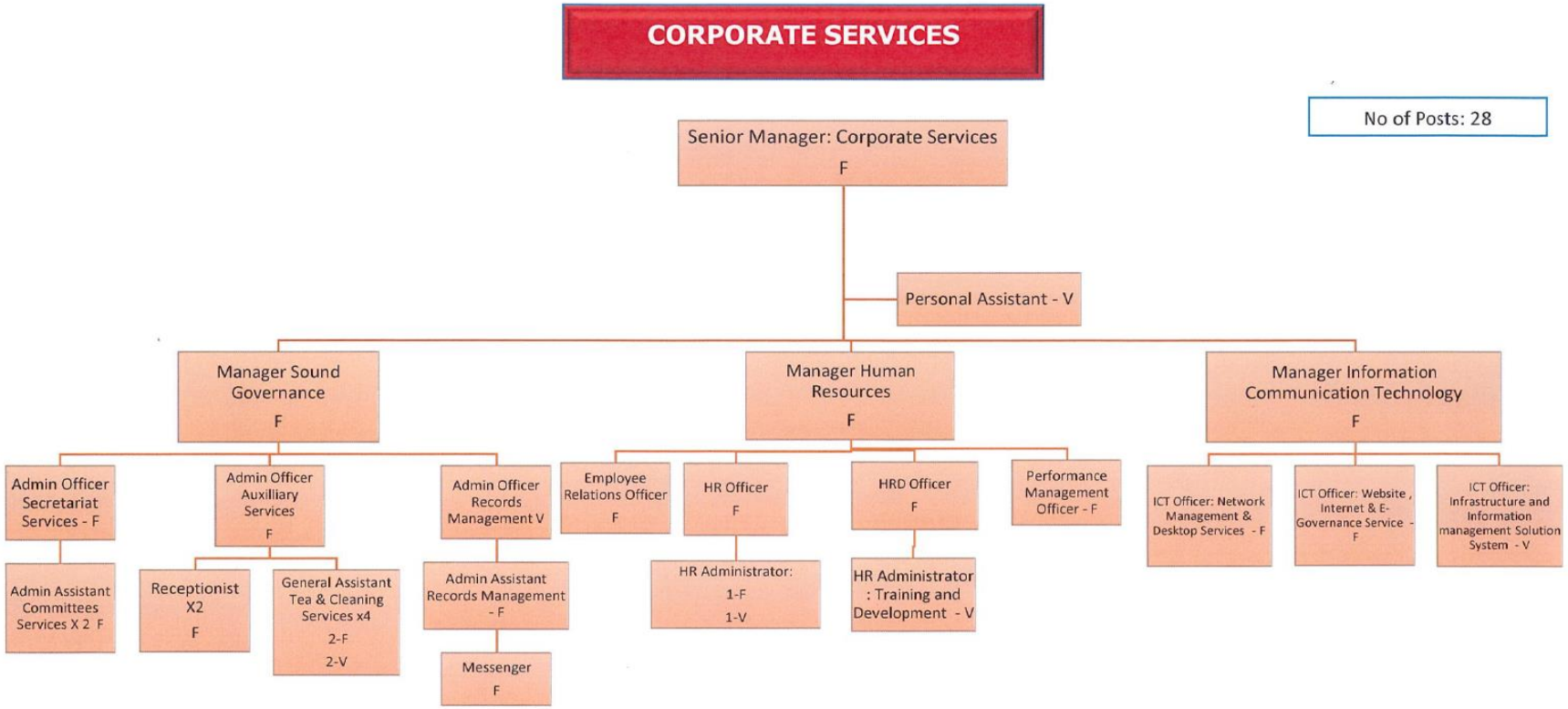



CITIZENS AND COMMUNITY SERVICES
No of Posts: 170
Senior Manager: Citizens and Community Services
F
Personal Assistant
F
Manager Community Services
F
Manager Community Safety
F

UMZIMVUBU LOCAL MUNICIPALITY
MUNCIPAL MANAGER
DATE:
SIGN:



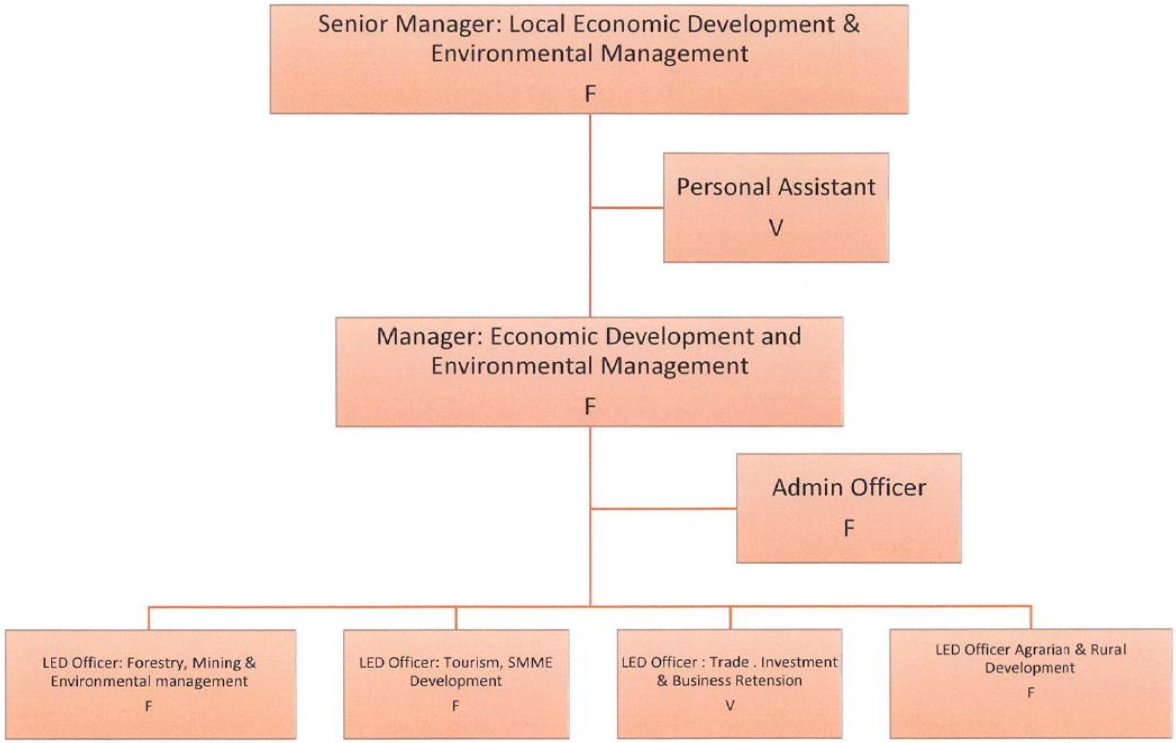

Manager Community Safety
F
Admin Officer
F
Superitendent Licensing
F
Community Liason Officer
F
Disaster Officer
F
Superintendent Law Enforcement
F
Assistant Superintendent DLTC
F
Assistant Superintendent Vehicle Testing &Licensing
F
Examiner Licensing X 4
2 - F
2 - V
Senior Licensing Officer
F
Senior Licensing Officer
X2
1-F & 1-V
Examiner Vehicles X2
1-F
1-V
E-Natis Clerk X2
F
E- Natis Clerk
F
Filling Clerk
F
E-Natis Cashier x 4
3-F
1-V
Filling Cklerk
x2
1-F & 1-V
Pit Assistant X 2
V
Assistant Surintendent Law Enforcement X4
2-F
2-V
By Law Enforcement X2
F
Senior Admin Officer
F
Law Enforcement Officer
8 - F
8 - V
Rangers X10
F
Admin Officer X2
1 - F
1 - V
Traffic Wardens X10
V


CORPORATE SERVICES
No of Posts: 28
Senior Manager: Corporate Services
F
Personal Assistant - V
Manager Sound Governance
F
Manager Human Resources
F
Manager Information Communication Technology
F
Admin Officer Secretariat Services - F
Admin Officer Auxilliary Services
F
Admin Officer Records Management V
Employee Relations Officer
F
HR Officer
F
HRD Officer
F
Performance Management Officer - F
ICT Officer: Network Management & Desktop Services - F
ICT Officer: Website , Internet & E-Governance Service - F
ICT Officer: Infrastructure and Information management Solution System - V
Admin Assistant Committees Services X 2 F
Receptionist X2
F
General Assistant Tea & Cleaning Services x4
2-F
2-V
Admin Assistant Records Management - F
Messenger
F
HR Administrator:
1-F
1-V
HR Administrator : Training and Development - V

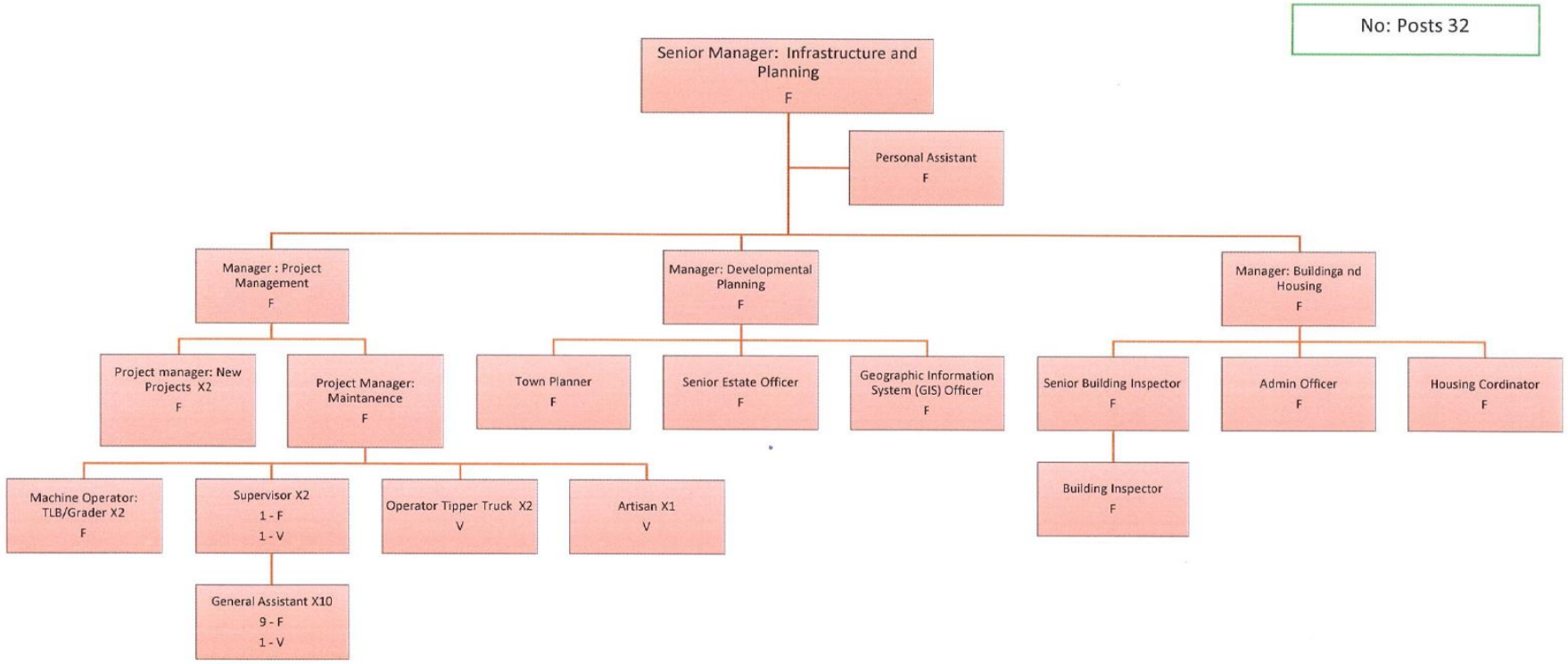
UMZIMVUBU LOCAL MUNICIPALITY
MUNICIPAL MANAGER
DATE:
SIGN:

LOCAL ECONOMIC DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT

No of Posts: 08



INFRASTRUCTURE AND PLANNING



SPECIAL PROGRAMMES AND COMMUNICATIONS



No of Posts: 46

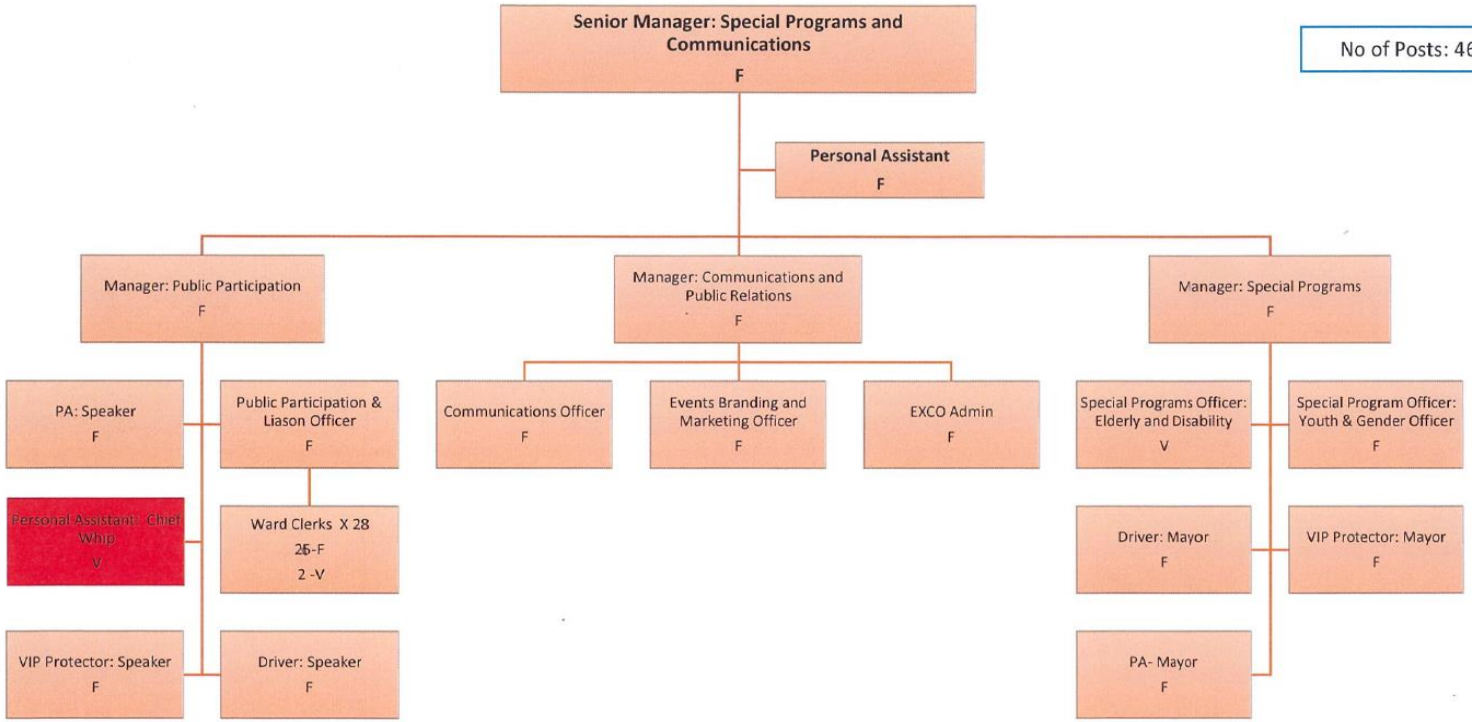
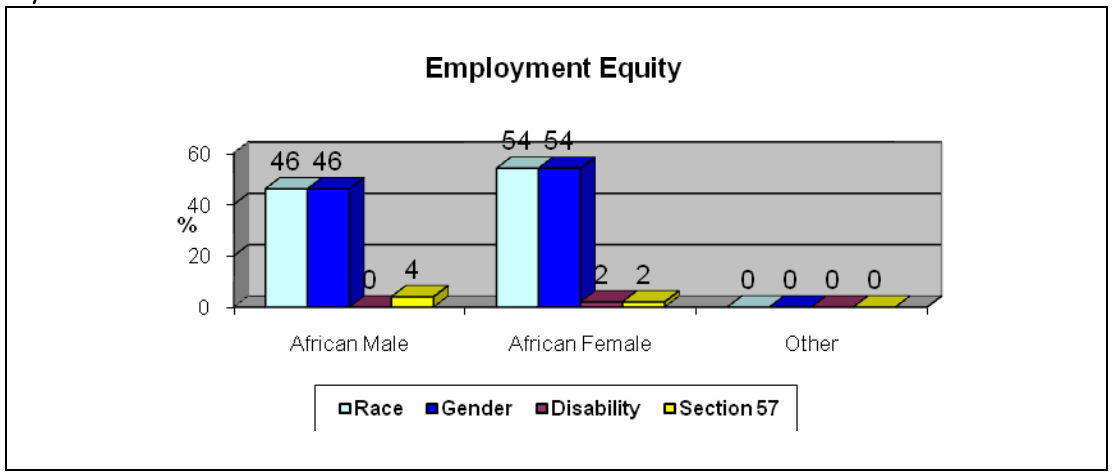


Figure 5.9.1: Employment Equity



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 organizational 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 incorporating financial disclosures 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 2023/2024 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 2022/2023 financial year.

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	2026/2027 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.	2026/2027 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.	2026/2027 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.	2026/2027 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	2026/2027 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 May 2026. 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 R300 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.

SA30

MONTHLY CASH FLOWS													Medium Term Revenue and Expenditure Framework		
R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Input Source Municipal Data Column FP	Input Source Municipal Data Column FQ	Input Source Municipal Data Column FR
Cash Receipts By Source															
Property rates	678	8 679	25 678	678	678	7 681	678	6 678	681	8 678	678	678	62 144	72 175	72 175
Service charges - electricity revenue	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Service charges - water revenue	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Service charges - Sanitation revenue	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Service charges - Refuse revenue	112	112	112	112	112	112	112	112	112	112	112	112	1 340	1 488	1 488
Rental of facilities and equipment	406	406	406	406	406	406	406	406	406	406	406	561	5 023	5 197	5 377
Interest earned - external investments	1 079	1 079	1 079	1 079	1 079	1 079	1 079	1 079	1 079	1 079	1 079	1 079	12 950	11 334	11 730
Interest earned - outstanding debtors	60	60	60	60	60	60	60	60	60	60	60	60	725	725	725
Dividends received	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	218	218	218	218	218	218	218	218	218	218	218	218	2 618	2 711	2 805
Licences and permits	221	221	221	221	221	221	221	221	221	221	221	221	2 655	2 748	2 842
Agency services	250	250	250	250	250	250	250	250	250	250	250	250	3 002	3 107	3 215
Transfers and Subsidies - Operational	117 574	2 970	194	194	3 129	94 200	194	781	70 587	194	274	194	290 485	281 414	302 328

Other revenue	8 065	8 065	8 065	8 065	8 065	8 065	8 065	8 065	8 065	8 065	8 065	8 065	96 780	36 345	31 134
Cash Receipts by Source	**128 664**	**22 060**	**36 284**	**11 284**	**14 219**	**112 293**	**11 284**	**17 871**	**81 680**	**19 284**	**11 364**	**11 439**	**477 722**	**417 242**	**433 820**
Other Cash Flows by Source															
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	19 506	–	–	18 494	–	12 715	–	–	7 081	–	–	–	57 796	64 050	66 037
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educational Institutions)	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Proceeds on Disposal of Fixed and Intangible Assets	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Short term loans	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Borrowing long term/refinancing	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Increase (decrease) in consumer deposits	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
VAT Control (receipts)	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Decrease (increase) in non-current receivables	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Decrease (increase) in non-current investments	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Insurance Refubnd	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Interest on Short Term Investment *Greater than 90 days) and Long Term Investments	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Cash Receipts by Source	**148 170**	**22 060**	**36 284**	**29 778**	**14 219**	**125 008**	**11 284**	**17 871**	**88 761**	**19 284**	**11 364**	**11 439**	**535 518**	**481 292**	**499 857**
Cash Payments by Type															
Employee related costs	9 296	9 296	9 296	9 296	9 296	9 296	9 296	9 296	9 296	9 296	9 296	9 296	111 553	116 578	122 112
Remuneration of councillors	2 190	2 190	2 190	2 190	2 190	2 190	2 190	2 190	2 190	2 190	2 190	2 190	26 279	27 504	28 810
Finance charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–

Bulk purchases - Electricity	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Acquisitions - water & other inventory	961	961	961	961	961	961	961	961	961	961	961	961	11 533	12 102	7 241
Contracted services	13 366	13 386	13 436	14 156	13 026	13 481	13 366	13 366	136 14	13 871	14 016	13 518	163 130	105 079	64 899
Transfers and grants - other municipalities	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Transfers and grants - other	749	749	749	2 624	2 624	3 814	1 074	874	249 1	749	749	749	16 753	17 280	16 187
Other expenditure	6 783	6 894	6 914	6 858	7 394	8 645	7 525	6 859	110 9	8 465	8 344	7 961	91 755	91 851	86 038
Cash Payments by Type	**33 346**	**33 477**	**33 547**	**36 086**	**35 492**	**38 388**	**34 413**	**33 547**	**943 36**	**35 533**	**35 557**	**34 675**	**421 002**	**370 392**	**325 287**
Other Cash Flows/Payments by Type															
Capital assets	12 656	16 656	12 856	12 656	12 656	12 856	8 457	10 657	457 8	8 657	8 457	(4 523)	120 497	65 258	9 310
Retention Capital	1 090	1 090	1 090	1 090	1 090	1 090	1 090	1 090	090 1	1 090	1 090	1 090	13 079	13 602	–
Repayment of borrowing	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Other Cash Flows/Payments	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Cash Payments by Type	**47 091**	**51 223**	**47 493**	**49 831**	**49 238**	**52 334**	**43 959**	**45 293**	**489 46**	**45 279**	**45 103**	**31 243**	**554 577**	**449 252**	**334 597**
NET INCREASE/(DECREASE) IN CASH HELD	**101 078**	**(29 163)**	**(11 209)**	**(20 054)**	**(35 019)**	**72 674**	**(32 676)**	**(27 423)**	**271 42**	**(25 996)**	**(33 740)**	**(19 804)**	**(19 060)**	**32 040**	**165 260**
Cash/cash equivalents at the month/year begin:	114 685	215 763	186 600	175 391	155 337	120 318	192 992	160 316	894 132	175 165	149 169	115 429	114 685	95 625	127 665
Cash/cash equivalents at the month/year end:	215 763	186 600	175 391	155 337	120 318	192 992	160 316	132 894	165 175	149 169	115 429	95 625	95 625	127 665	292 925

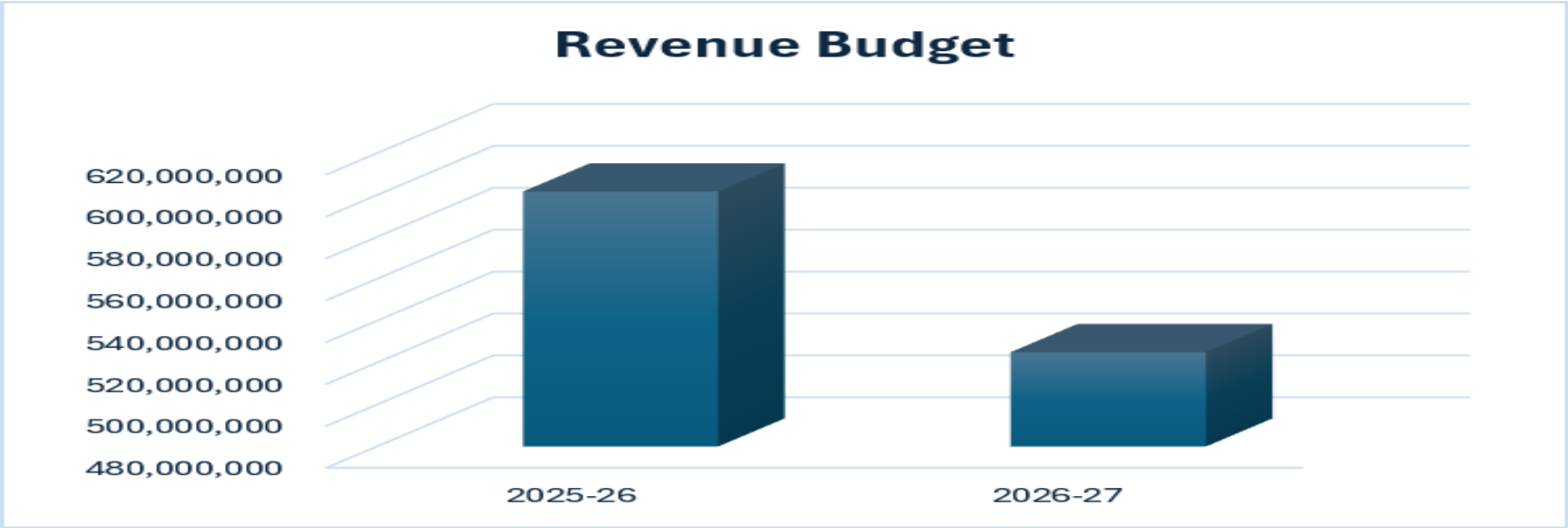
Cash Balance (A6)	95 625	127 665	292 925

	Difference	(0)	(0)	(0)
Mun DATA Extra Recon	Cash Inflow	535 518	481 292	499 857
	Difference	-	-	-
	Cash outflow	(554 577)	(449 252)	(334 597)
	Difference	0	0	0
	Opening Balance	114 685	95 625	127 665
	Difference	-	-	-
	Total difference	0	0	0

5.13.2 2026/2027 MTREF Budget - Consolidated Financial Overview

5.1 Revenue Budget

	2026/2027					Outer Years	
Description	**Current Year**	**2027 Draft Budget**	**Proposed Adjustm**	**2027 Final Budget**	**Percentage of Total Budget**	**2028 Draft Budget**	**2029 Draft Budget**
Revenue	**- 601,760,652.00**	**- 512,277,595.00**	**- 12,802,200.00**	**- 525,079,795.00**	**100%**	**- 472,499,479.88**	**- 497,409,658.67**
Agency Services	- 2,900,000.00	- 3,001,500.00		- 3,001,500.00	**1%**	- 3,106,550.00	- 3,215,300.00
Fines; Penalties and Forfeits	- 2,527,000.00	- 2,618,200.00		- 2,618,200.00	**1%**	- 2,710,800.00	- 2,805,000.00
Interest	- 7,200,000.00	- 7,452,000.00	-	- 7,452,000.00	**1%**	- 7,712,820.00	- 7,982,800.00
Interest; Dividend and Rent on Land	- 11,280,000.00	- 11,674,800.00	- 2,000,000.00	- 13,674,800.00	**2%**	- 12,058,550.00	- 12,455,178.75
Licences or Permits	- 2,565,000.00	- 2,654,800.00		- 2,654,800.00	**1%**	- 2,747,500.00	- 2,842,000.00
Operational Revenue	- 4,414,000.00	- 3,800,250.00	-	- 3,800,250.00	**1%**	- 150,000.00	- 150,000.00
Property Rates by Usage	- 72,174,980.00	- 72,175,000.00	3,125,800.00	- 69,049,200.00	**14%**	- 72,175,000.00	- 72,175,000.00
Rental from Fixed Assets	- 7,455,000.00	- 5,023,200.00	-	- 5,023,200.00	**1%**	- 5,197,210.25	- 5,377,303.26
Sales of Goods and Rendering of Services	- 841,310.00	- 848,045.00	-	- 848,045.00	**0%**	- 875,089.63	- 890,016.66
Construction Contract Revenue	- 76,825,342.00	- 55,589,000.00		- 55,589,000.00	**11%**	- 18,814,000.00	- 19,664,000.00
Service Charges	- 1,487,600.00	- 1,487,800.00	-	- 1,487,800.00	**0%**	- 1,487,960.00	- 1,488,060.00
Transfers and Subsidies	- 412,090,420.00	- 345,953,000.00	- 13,928,000.00	- 359,881,000.00	**68%**	- 345,464,000.00	- 368,365,000.00



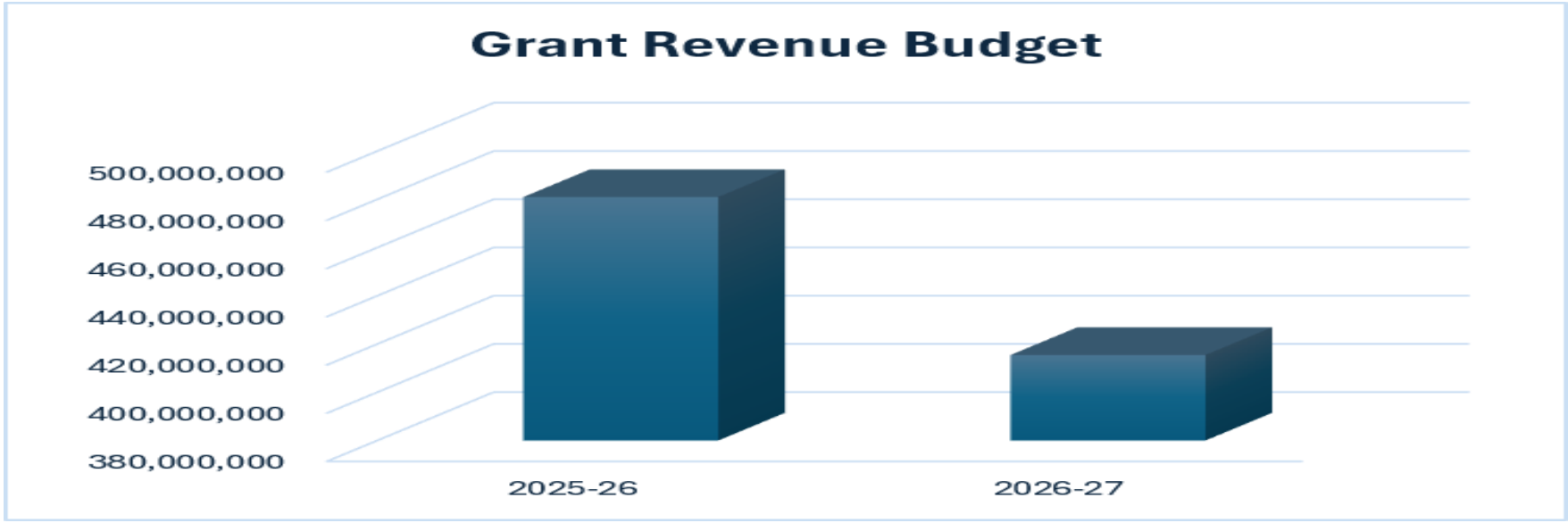
Remarks:

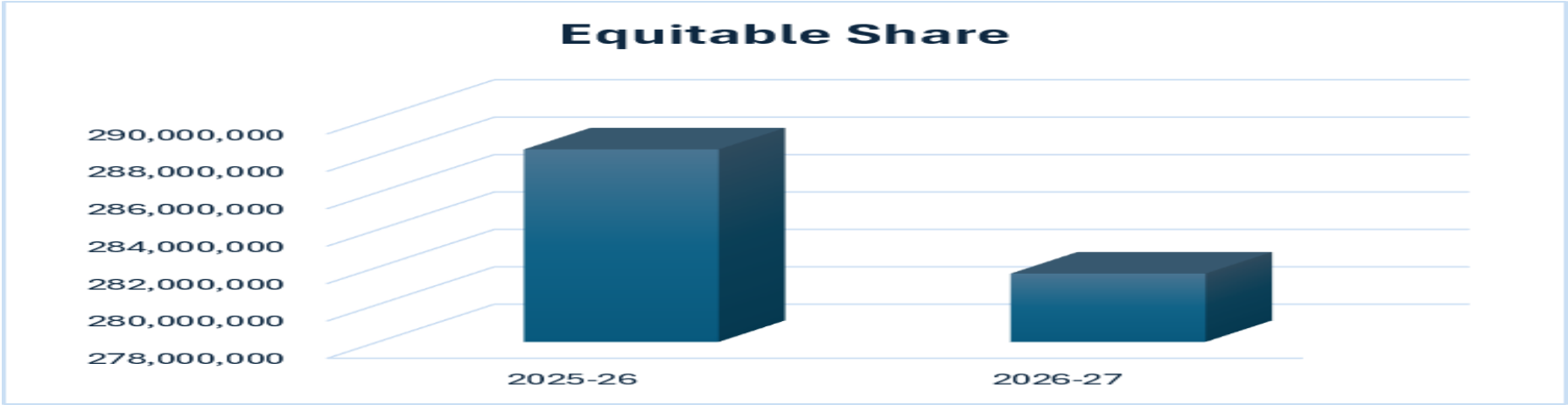
- Revenue budget has increased by R12,8 million from tabled budget, which is increase from R512,2 million to R525 million. Overall increase of 2% as result of:
  - R13,9 million increase in transfers and subsidies which due to R11,6 million rollover on disaster recovery grant and R2.3 million in green corridor for climate change.
  - R2 million increase interest from investments.
  - There is also net decrease of R3.1 million on property rates due tariff decreases on residential, business, vacant land properties.

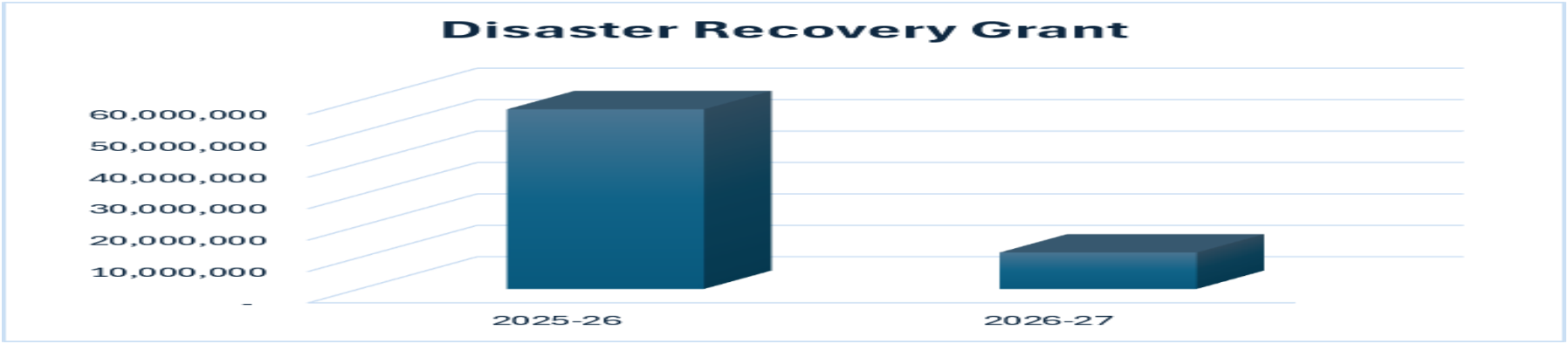
The following table best illustrates the comparative years:

	Current Year		2025/2026 Medium Term Revenue and Expenditure Framework		
Description	**Original Budget 2025/26**	**Adjusted Budget**	**Draft 2026/27**	**Budget 2027/28**	**Budget 2028/29**
Operating Transfers and Grants					
National Government	**293,268,000.00**	**293,268,000.00**	**286,684,000.00**	**281,414,000.00**	**301,878,000**
Local Government Equitable Share	288,295,000.00	288,295,000.00	281,659,000.00	278,914,000.00	299,278,000
Expanded Public Works Programme integrated Grant	2,773,000.00	2,773,000.00	2,625,000.00	-	-
Local Government Financial Management Grant	1,800,000.00	1,800,000.00	2,000,000.00	2,100,000.00	2,200,000
LG SETA	400,000.00	400,000.00	400,000.00	400,000.00	400,000
Provincial Government	**4,008,000.00**	**4,866,000.00**	**3,801,000.00**	**1,434,000.00**	**1,434,000.00**
Capacity Building and other: Library Grant	1,434,000.00	1,473,000.00	1,473,000.00	1,434,000.00	1,434,000
Incentive Grant Fund	2,574,000.00	2,743,902.00	2,328,000.00	-	-
Total Operating Transfers and Grants	**297,276,000.00**	**298,134,000.00**	**290,485,000.00**	**282,848,000.00**	**303,312,000**

Capital Transfers and Grants	**Original Budget 2025/26**	**Adjusted Budget**	**Draft 2026/27**	**Budget 2027/28**	**Budget 2028/29**
National Government	**98,550,000.00**	**129,254,000.00**	**77,835,000.00**	**82,864,000.00**	**85,701,000**
Integra national electrification programme (INEP)	14,970,000.00	14,970,000.00	8,439,000.00	18,814,000.00	19,664,000
Municipal Infrastructure Grant (MIG)	57,096,000.00	57,096,000.00	57,796,000.00	64,050,000.00	66,037,000
Municipal Disaster Recovery Grant	26,484,000.00	57,188,000.00	11,600,000.00	-	-
Provincial Government	**53,600,000.00**	**53,600,000.00**	**47,150,000.00**	**-**	**-**
Human Settlement Housing Projects	53,600,000.00	53,600,000.00	47,150,000.00	-	-
Total Capital Transfers and Grants	**152,150,000.00**	**182,854,000.00**	**124,985,000.00**	**82,864,000.00**	**85,701,000**





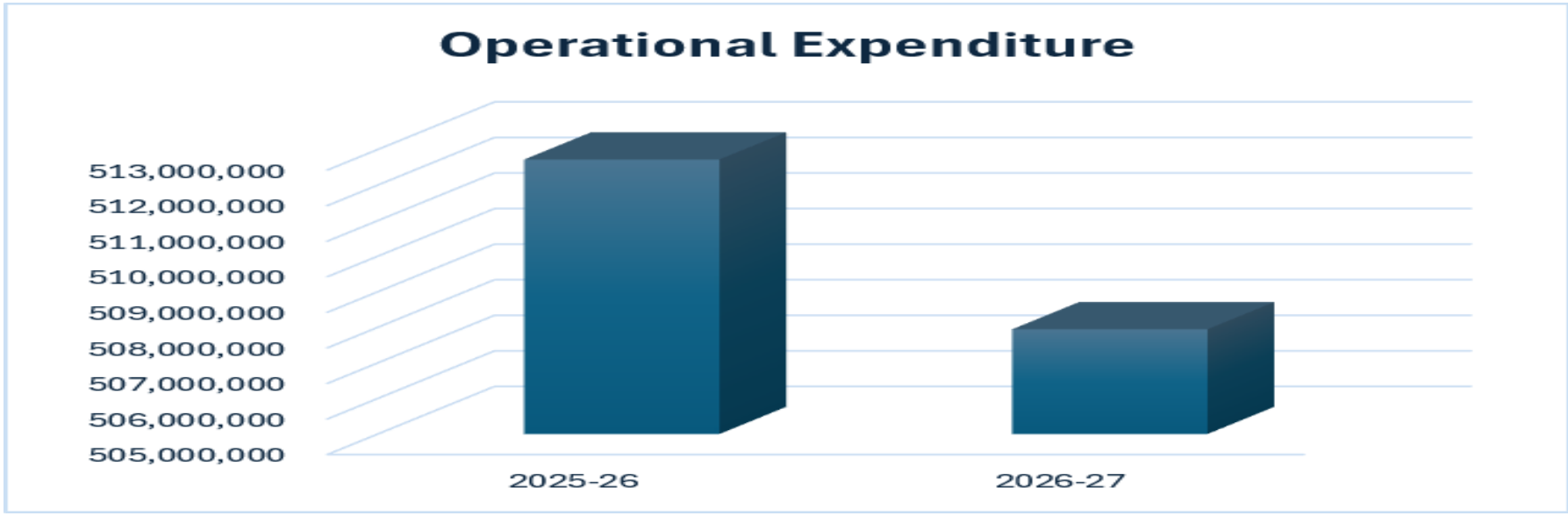


Remarks

- Equitable share allocation 2026/2027 has decreased by R6.5 million from 293 million to R281.1 million.
- Disaster recovery grant allocation has decreased by 100%, the R11.6 million is for rollover projects.

5.2 Operational Expenditure

	2026/2027					Outer Years	
Description	**Current Year**	**2027 Draft Budget**	**Proposed Adjustm**	**2027 Final Budget**	**Percentage of Total Budget**	**2028 Draft Budget**	**2029 Draft Budget**
Expenditure	**512,718,698.00**	**504,504,268.00**	**3,441,773.97**	**507,946,041.97**	**100%**	**461,764,628.09**	**418,536,193.25**
Contracted Services	177,810,854.00	160,249,776.00	1,471,300.36	161,721,076.36	**32%**	105,078,681.00	64,898,548.08
Depreciation and Amortisation	89,550,000.00	89,652,996.00	-	89,652,996.00	**18%**	91,372,500.00	93,249,675.00
Employee Related Cost	106,493,809.00	111,552,540.00	-	111,552,540.00	**22%**	116,577,510.00	122,111,510.00
Inventory Consumed	11,315,502.00	11,347,488.00	185,425.00	11,532,913.00	**2%**	12,101,875.00	7,241,350.00
Operating Leases	1,667,220.00	1,699,224.00		1,699,224.00	**0%**	1,699,220.00	1,699,220.00
Operational Cost	83,310,657.00	87,270,264.00	2,285,048.61	89,555,312.61	**17%**	90,151,342.09	84,338,890.18
Remuneration of Councillors	25,088,238.00	26,278,980.00		26,278,980.00	**5%**	27,504,000.00	28,810,000.00
Transfers and Subsidies	17,482,418.00	16,453,000.00	- 500,000.00	15,953,000.00	**3%**	17,279,500.00	16,187,000.00



Remarks

Operating expenditure budget has increased by R3.4 million from tabled budget, which is increase from R504,5 million to R507.9 million. Overall increase as result of:

- Net increase of R1.47 million in contracted services.
- Net increase of R185 thousand in inventory consumed
- Net increase of R2.25 million in Operational cost and
- Net decrease of R500 thousand in transfers and subsidies.

Contracted services included the following operating projects:

- Security Services – R24 million;
- Repairs and Maintenance –R23 million;
- Ad hoc Plant hire for Repairs and Maintenance–R6.5 million; Electrification projects– R8,4 million;
- Human settlement – R47,1 million;
- Venerable housing projects – R1,2 million;
- Umzimvubu Community Hands Programme, EPWP grant and Green Corridor for climate change – R16,4 million;
- Legal cost – R4,5 million.

- Operational costs included the following projects:
  - Public participation and special programmes events – R10,8 million;
  - External audit fees– R6 million;
  - Career Expo – R1,96 million;
  - Wellness and Bursary fees – R2.5 million;
  - Free Basic Services – R7.7 million.

- Transfers and subsidies included the following projects:
  - Ploughing projects – R7,5 million;
  - SMME development– R1.5 million;
  - School IT development – R1,3 million;
  - Livestock development program – R980 thousand;
  - Youth and elderly subsidies – R1 million.
- The total percentage of the Employee Related Cost amounts to 27% of the total Operating Expenditure.

5.3 Capital Expenditure Per Department

	2026/2027		Outer Years	
Department	**2026 Final Budget**	**2027 Draft Budget**	**2028 Draft Budget**	**2029 Draft Budget**
Budget and Treasury Office	5,000,000.00	2,900,000.00	830,000.00	600,000.00
Citizen & Community Services	29,084,246.00	11,303,000.00	1,349,850.00	-
Corporate Services	3,751,000.00	3,200,000.00	3,870,000.00	3,910,000.00
Infrastructure and Planning	146,726,082.00	109,922,670.00	68,010,000.00	-
Local Economic Development	3,500,000.00	3,500,000.00	4,600,000.00	4,600,000.00
Special Programmes & Communication	200,000.00	550,000.00	200,000.00	200,000.00
Grand Total	**188,261,328.00**	**131,375,670.00**	**78,859,850.00**	**9,310,000.00**

Remarks

- Overall capital budget in 2026/27 has decreased by R56,8 million from 2025/26 budget of R188,2 million this due 100% decrease in disaster recovery allocation and a reduction in internal funded projects.

The following are capital projects per department for 2026/2027 tabled budget.

5.3.1 Budget and Treasury Office

Department	Source of Funding	2027 Draft Budget	2028 Draft Budg	2029 Draft Budget
Budget and Treasury Office		**2,900,000.00**	**830,000.00**	**600,000.00**
Computer Equipment 200700010	Own Reserves	400,000.00	400,000.00	400,000.00
Computer Equipment-FMG	Financial Management Grant	200,000.00	200,000.00	200,000.00
Furniture equipment Finance 200700002	Own Reserves	200,000.00	230,000.00	
Motor Vehicle200700040	Own Reserves	2,100,000.00		

Remarks

- Budget and treasury office capital budget for 2026/27 is R2,9 million as compared to the allocated R5m of the 2025/2026 financial year. This represents a decrease for the new financial year.

5.3.2 Corporate Services

Department	Source of Funding	2027 Draft Budget	2028 Draft Budg	2029 Draft Budget
Corporate Services		**3,200,000.00**	**3,870,000.00**	**3,910,000.00**
Computer equipment ICT 201700000	Own Reserves	2,000,000.00	2,650,000.00	2,650,000.00
Furniture equipment Corporate 201700002	Own Reserves	500,000.00	500,000.00	500,000.00
ICT PROGRAMMES software 201700005	Own Reserves	700,000.00	720,000.00	760,000.00

Remarks

- Corporate services capital budget for 2026/27 is R3,2 million as compared to the allocated R3,7 million of the 2025/2026. This represents a decrease for the new financial year.

5.3.3 Citizen and Community Services

Department	Source of Funding	2027 Draft Budget	2028 Draft Budg	2029 Draft Budget
Citizen & Community Services		**11,303,000.00**	**1,349,850.00**	**-**
Chithwa Recreational Park	Own Reserves	1,600,000.00	-	-
WeighBrigde Concrete slab	Own Reserves	700,000.00	975,000.00	-
Fencing of landfill site	Own Reserves	300,000.00	-	-
Community Amenities	Own Reserves	400,000.00	110,250.00	
Tools and Equipment	Green Corridor	228,000.00		-
Furniture and office equipment 208700002	Own Reserves	450,000.00	264,600.00	-
Machinery and equipment 208700036	Own Reserves	975,000.00	-	-
Tools & equipment 209	Own Reserves	200,000.00	-	-
Police:EmaXesibeni Pound upgrading first phase	Own Reserves	2,000,000.00	-	
Shooting range Construction	Own Reserves	4,200,000.00	-	
Security equipment 209700023	Own Reserves	250,000.00	-	-

Remarks

- Citizen and community services capital budget for 2026/27 is R11,3 million as compared to the allocated R10.4 million in the 2025/2026 financial year. This represents an increase in the new financial year.

5.3.4 Infrastructure and Planning

Remarks

- Infrastructure and planning capital budget for 2026/27 is R109,9 million as compared to the allocated R146 million in the current financial year. This represents a decrease in the new financial year.

Construction contract projects MIG, INEP, Own Reserves and Human Settlement:

MIG

Project	Ward	2027 Draft Budget
Upper Brooksnek Community Hall	1	3,700,000.00
Ziqungwini to Nqabeni AR - MIG	2	4,800,000.00
Ngonyameni Community Hall	4	3,200,000.00
Colana Community Hall	10	3,200,000.00
Magontsini Community Hall	11	3,200,000.00
Marwaqa AR and Bridge	15	8,900,000.00
Njijini komkhulu Community Hall	22	3,200,000.00
Ncome Springs Community Hall	24	3,200,000.00
Osborn Bridge	25	6,333,000.00
Zinkawini bridge - MIG - Multi Year Project	26	3,000,000.00
Installation of street lights	28	2,063,000.00
Planning of Sinamva via Singqushweni - Mfesaneni Ac	24	500,000.00
Municipal Waste Management Specialised Vehicles -	18 &28	4,000,000.00
Ngwekazana/Gudlintaba Access Road	11	8,500,000.00
Grand Total		**57,796,000.00**

INEP

Segment Name	Funding	Ward	Amount
Sigidini Electrification - 70 h/h	INEP	4	2,233,000.00
Powulini Pre-engineering	INEP	8	150,000.00
Qhaqhazelani Pre-engineering	INEP	8	150,000.00
Tyeni Pre-engineering	INEP	12	150,000.00
Zigadini Pre-engineering	INEP	24	150,000.00
Sivumela Pre-engineering	INEP	24	150,000.00
Mgxeni Pre-engineering	INEP	23	150,000.00
Bislan Pre-engineering	INEP	21	150,000.00
Mahamane Pre-engineering	INEP	20	228,030.00
Papanana Pre-engineering	INEP	16	150,000.00
Ntlabeni Pre-engineering	INEP	13	150,000.00
Sikhumbeni Pre-engineering	INEP	7	189,870.00
Ntlavini Pre-engineering	INEP	3	150,000.00
Mndini Electrification - 57 h/h	INEP	14	1,819,300.00
Ngojini Electrification - 42 h/h	INEP	25	1,339,800.00
Shayamoya Phase 2 - 27 h/h	INEP	27	1,129,000.00
			8,439,000.00

Own Reserves

PROJECT	WARD	BUDGET
Malenge AR Maintenance	2	1 983 485,50
Tela - Dundee AR Maintenance	3	1 750 000,00
Qadu AR Maintenance	5	1 574 120,58
Baquqeni streets Maintenance	7	1 290 607,05
Ngwekazana AR Maintenance	8	1 663 649,80
Sugarbush AR Maintenance	9	1 900 000,00
Mgungundlovu AR Maintenance	12	1 640 760,55
Mpungutyana to Bhaletyeni AR Maintenance	13	3 415 963,22
Niyonal AR Maintenance	14	2 292 190,98
Baphathe AR Maintenance	16	1 592 922,50
Ehlane - Extension of road and Hlane AR Maintenance	17	1 667 724,48
Construction of Badibanise AR - NEW	18	2 054 063,19
Bhakaleni to Sekileni via Shinta to Boss AR maintenance	19	3 303 457,57
Dangwana /Zingcuka AR maintenance	20	2 065 405,18
Mhlanganisweni AR Maintenance	21	2 230 709,97
Matyamhlophe via Huba Deskspan AR maintenance	23	1 895 882,64
Solani and Ntuli slabs	26	1 085 000,00
Municipal Offices	18	4 000 000,00
Shayamoya to Hlehle via komkhulu eZixhobo to Siqhingeni Primary AR Maintenance	27	1 946 726,79
Construction of houses (exchange Bus/taxi rank	18	3 000 000,00
TOTAL		**42 352 670,00**

Human Settlement

Project	Ward	2027 Draft Budget
Human Settlement Housing Project-Qadu	5	10,750,000.00
Human Settlement Housing Project-Xhameni	12	4,000,000.00
Human Settlement Housing Project-Nkungwini	13	5,000,000.00
Human Settlement Housing Project-Nguse	12	13,200,000.00
Human Settlement Housing Project-Dundee	3	4,300,000.00
Human Settlement Housing Project-Cabazana A&B	26	3,300,000.00
Human Settlement Housing Project-Cancele	23	6,600,000.00
Grand Total		**47,150,000.00**

Disaster Recovery Grant Rollover

Segment Name	Funding So	Ward	Amount
Reconstruction of Bangweni to Njijini bridge	MDRG	Ward 22	1,500,000.00
Extension of Silindini bridge\	MDRG	Ward 6	2,800,000.00
Reconstruction of Mwaca Bridge	MDRG	Ward 6	2,000,000.00
Gubhuzi Access Road & Concrete Slab	MDRG	Ward 13	1,600,000.00
Reconstruction of Ilitha Bridge and Concrete Slab	MDRG	Ward 16	700,000.00
Rehabilitation of Phuka to Hlathini AR and Bridge	MDRG	Ward 26	3,000,000.00
			11,600,000.00

Remarks

Municipal Infrastructure Grant tabled budget for 2026/27 is R57.7 million, electrification is R8,4 million, internal funding is R42.3 million, housing project budget is R47,1 million and disaster recovery grant rollover is R11.6 million.

5.3.5 Local Economic Development

Department	Source of Funding	2027 Draft Budget	2028 Draft Budg	2029 Draft Budget
Local Economic Development		**4,000,000.00**	**4,600,000.00**	**4,600,000.00**
Ntenetyana camp site	Own Reserves	1,200,000.00	1,500,000.00	1,500,000.00
Ntsizwa Hiking trail	Own Reserves	2,800,000.00	3,100,000.00	3,100,000.00

Remarks

- Local economic development capital budget for 2026/27 is R4 million which is R500 thousand increase from current year allocated budget of R3.5 million.

5.3.6 Special Programmes and Communication

Department	Source of Funding	2027 Draft Budget	2028 Draft Budg	2029 Draft Budget
Budget and Treasury Office		**2,900,000.00**	**830,000.00**	**600,000.00**
Special Programmes & Communication		**550,000.00**	**200,000.00**	**200,000.00**
Welcome Signs	Own Reserves	350,000.00	200,000.00	200,000.00
Live Streaming Equipment	Own Reserves	200,000.00	-	-

Remarks

- Special programmes and communication capital for 2026/27 is R450 thousand as compared to the allocated R200 thousand in the 2025/26. This represents an increase of R350 thousand in the new financial year.

Capital Funding Source Analysis:

Description	2026 Final Budget	2027 Draft Budget	Variance
Municipal Infrastracture Grant	57,096,000.00	57,796,000.00	- 700,000.00
Own Reserves	73,686,667.00	61,551,670.00	12,134,997.00
Disaster Grant	57,188,000.00	11,600,000.00	45,588,000.00
Human Settlement	61,800,000.00	47,150,000.00	14,650,000.00
INEP	15,025,342.00	8,439,000.00	6,586,342.00
Green Corridor	-	228,000.00	
Lbrary grant	290,000.00		290,000.00
Financial management grant	-	200,000.00	- 200,000.00
Total	**265,086,009.00**	**186,964,670.00**	**78,349,339.00**

6 TOTAL BUDGET 2026/2027 MTERF

	2026/2027				Outer Years	
Description	2026 Final Budget	2027 Draft Budget	Proposed Adjustme	2027 Final Budget	2028 Draft Budget	2029 Draft Budget
Revenue	- 601,760,652.00	- 512,277,595.00	- 12,802,200.00	- 525,079,795.00	- 472,499,479.88	- 497,409,658.67
Operating Expenditure	512,718,698.00	504,710,311.00	3,441,773.97	507,946,041.97	461,764,628.09	418,536,193.25
Capital Expenditure	188,261,328.00	109,905,000.00	21,470,670.00	131,375,670.00	10,849,850.00	9,310,000.00

7. OVERVIEW OF BUDGET RELATED POLICIES AND BUDGET ASSUMPTIONS

Budget Related Policies

The budget related policies have been amended as per the new circulars and inputs made during management session and these have been implemented on the draft budget.

Budget Assumptions

Umzimvubu Local municipality is rural municipality with majority of its road infrastructure being gravel road as results majority of its maintenance work get capitalised due the nature of work that is done. In 2026/27 draft budget the municipality has set aside R19.8 million for road infrastructure maintenance of which it

included in capital budget, hence the maintenance budget is less than 8% of total non-current asset balance sheet value.

1. The South African economy and inflation targets

GDP growth is expected to average 1.8 per cent from 2026 to 2028. Medium-term growth will be underpinned by household consumption supported by further gains in real purchasing power, moderately stronger wage growth, easing inflation, wealth gains from rising asset prices, improved consumer sentiment and better credit conditions. Continued investments in renewable energy and easing structural constraints are expected to support higher investment. Key factors for achieving faster economic growth and creating much-needed jobs include greater collaboration with the private sector in energy and transport, rapid implementation of structural reforms, easing of regulatory constraints and increased infrastructure investment.

The following macro-economic forecasts must be considered when preparing the 2026/27 MTREF municipal budgets.

Table 1: Macroeconomic performance and projections, 2025 - 2029

Fiscal year	2024/25	2025/26	2026/27	2027/28	2028/29
	Actual	Estimate	Forecast		
CPI Inflation	4.4%	3.2%	3.4%	3.3%	3.2%

Source: National Treasury Budget Review 2026.

Note: the fiscal year referred to is the national fiscal year (April to March) which is more closely aligned to the municipal fiscal year (July to June) than the calendar year inflation.

Inflation is expected to increase from 3.2 per cent in 2025 to 3.4 per cent in 2026, driven by higher food prices (particularly meat due to supply disruptions linked to foot-and mouth disease). Inflation is forecast to ease to 3.3 per cent in 2027 and 3.2 per cent in 2028, but risks from geopolitical tensions, exchange rate volatility, administered prices and animal disease outbreaks remain elevated. The reduction of the inflation target to 3 per cent with a 1 percentage point tolerance band will structurally reduce inflation, helping to protect real income levels.

In April 2024, the National Treasury initiated a comprehensive review of the budget process, with the goal of identifying and implementing reforms that would enhance the efficiency, transparency, and effectiveness of public resource allocation. It has resulted in a set of accountable reform proposals outlined below.

PROPOSED TARIFF INCREASES AND BUDGET ASSUMPTIONS

Property Rates

Final 2026-2027 Tariffs			
Tariff Description	**2026-2027**	**2027-2028**	**2028-2029**
Rates			
Agricultural	0.0016	0.0017	0.0024
Business & Commercial	0.0151	0.0157	0.0192
PBO	0.0016	0.0017	0.0239
PSI	0.0016	0.0017	0.0024
PSP	0.0233	0.0241	0.0239
Residential	0.0063	0.0065	0.0096
Vacant land	0.0151	0.0157	0.0287
Valuation certificate	113	116.00	119
Rates clearance certificates	171	177	183

Exemptions, reductions and rebates

Residential Properties: For all residential properties, the municipality will not levy a rate on the first R 15 000.00 of the property's market value. The R 15 000.00 is inclusive of the R15 000 statutory impermissible rate as per section 17(1)(h) of the Municipal Property Rates Act.

Rebates in respect of a category of owners of property are as follows:

Indigent owners: 100% for all approved indigent households Child headed households: 100% rebates. The municipality further grants 25% Senior Citizens rebates and Disabled and Medically boarded property owners respectively

Budget Related Policies

- Cash Management and Investment Policy final
- Credit Control and Debt Collection Policy final
- Fixed Asset Register final
- Funding and Reserves Policy final
- Indigents Policy final
- Municipal Property Rates Policy final
- Policy related to long-term financial planning final
- Policy related to the Management and Disposal of Assets final

- Policy relating to dealing with infrastructure investment and capital projects final
- Supply Chain Management Policy final
- Tariff Policy on Property Rates final
- Tariff Policy on Refuse Removal and Solid Waste final
- mSCOA Road Map final

Budget Funding

The budget is cash backed – funded which is an indicator of a "credible" budget.
Funding levels are acceptable (inclusive of the Reserve balances), which is remarkable in these economic times, and is sufficient to cover all requirements of the funding and reserves policy.

Other Information
Status of Audit Outcome:

- The municipality received an Unqualified Audit Opinion with no material findings – Clean Audit.

Submission of Annual Financial Statements:

- The municipality submitted the Annual Financial Statements on the 31st August 2025.

Functionality of Audit Committee:

- The Audit Committee is fully functional and is seating on a regular basis as per the MFMA requirements.

Indigent Policy Implementation:

- The indigent management policy is being implemented with 6684 beneficiaries.
- The Free Basic Services will be coordinated with the district municipality with regards to services that are provided by it.

Increase more than the CPI

- The municipality accessed its performance in the implementation of the 2025/26 budget where there were shortfalls that necessitated an upwards adjustment budget and the impact thereof was the increase in the 2026-27 budget which exceeds the CPI of 3.7%
- Filling of critical positions as well as the proposed increment by SALGA also affected the increase in employee related costs.
- Determination of upper limits for Councillors necessitated the increase in the budget for Councillors' allowances.

8. RECOMMENDATIONS BY ACCOUNTING OFFICER

It is recommended;

1. That, the council note the tabling of 2026/27 draft budget, in terms of section 16 of the MFMA for Umzimvubu Local Municipality; and indicative for the two projected years 2027/2028 and 2028/2029, as set-out in the schedules, be noted and approved by Council;

2. That, the Council notes and approves the final revenue budget of R525 million for 2026/2027 MTERF;

3. That, the Council notes and approves the tabled final operating expenditure budget of R507.9 for 2026/2027 MTERF;

4. That, the Council notes and approves the tabled draft capital expenditure budget of R131,3 million for 2026/2027 MTERF;

5. That, the Council notes and approves the MIG projects as detailed below:

Project	Ward	2027 Draft Budget
Upper Brooksnek Community Hall	1	3,700,000.00
Ziqungwini to Nqabeni AR - MIG	2	4,800,000.00
Ngonyameni Community Hall	4	3,200,000.00
Colana Community Hall	10	3,200,000.00
Magontsini Community Hall	11	3,200,000.00
Marwaqa AR and Bridge	15	8,900,000.00
Njijini komkhulu Community Hall	22	3,200,000.00
Ncome Springs Community Hall	24	3,200,000.00
Osborn Bridge	25	6,333,000.00
Zinkawini bridge - MIG - Multi Year Project	26	3,000,000.00
Installation of street lights	28	2,063,000.00
Planning of Sinamva via Singqushweni - Mfesaneni Ac	24	500,000.00
Municipal Waste Management Specialised Vehicles -	18 &28	4,000,000.00
Ngwekazana/Gudlintaba Access Road	11	8,500,000.00
Grand Total		**57,796,000.00**

6.

7. That, the Council notes and approves the INEP projects as detailed below:

PROJECT	WARD	BUDGET
Sivumela Electrification	24	150 000,00
Ntlavini Electrification	2	150 000,00
Skhumbeni Electrification	8	189 870,00
Powulini Electrification	8	150 000,00
Tyeni Electrification	12	150 000,00
Ntlabeni Electrification	13	150 000,00
Mndini Electrification	14	1 819 300,00
Papanana Electrification	16	150 000,00
Bislani Electrification	21	150 000,00
Zigadini Electrification	24	150 000,00
Ngojini Electrification	25	1 339 800,00
Shayamoya Phase Electrification	26	1 129 000,00
Mahamane Electrification	20	228 030,00
Qhaqhazelani Electrification	8	150 000,00
Magxeni Electrification	23	150 000,00
Sigidini Electrification	4	2 233 000,00
TOTAL		**8 439 000,00**

8.

9. That, the Council notes and approves the Human Settlements as detailed below:

Project	Ward	2027 Draft Budget
Human Settlement Housing Project-Qadu	5	10,750,000.00
Human Settlement Housing Project-Xhameni	12	4,000,000.00
Human Settlement Housing Project-Nkungwini	13	5,000,000.00
Human Settlement Housing Project-Nguse	12	13,200,000.00
Human Settlement Housing Project-Dundee	3	4,300,000.00
Human Settlement Housing Project-Cabazana A&B	26	3,300,000.00
Human Settlement Housing Project-Cancele	23	6,600,000.00
Grand Total		**47,150,000.00**

10. That, the Council notes and approves the disaster recovery rollover as detailed below:

SegmentDesc	Ward	2027 FinalBuge
Reconstruction of Bangweni to Njijini bridge	15	1,500,000.00
Extension of Silindini bridge\	6	2,800,000.00
Reconstruction of Mwaca Bridge	6	2,000,000.00
Gubhuzi Access Road & Concrete Slab	13	1,600,000.00
Reconstruction of Ilitha Bridge and Concrete Slab	16	700,000.00
Rehabilitation of Phuka to Hlathini AR and Bridge	26	3,000,000.00
Total		**11,600,000.00**

11. That, the Council notes and approves the budget all changes to budget related policies, tariffs and assumptions.

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

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

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
2023/2024	Unqualified with no matters of emphasis (Clean Audit Opinion)
2024/2025	Unqualified with no matters of emphasis (Clean Audit Opinion)

The municipality has developed the audit action plan to respond to matters raised by the Auditor General. A deadline of 31st May 2026 was set by the municipality to have resolved all concerns/queries raised by AG. This is intended towards ensuring that the municipality retains it's Unqualified Audit Opinion with no matters of emphasis.

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 quarterly basis to report and risk management.

5.13.4 INTERGOVERNMENTAL RELATIONS

The Municipality participates in District IGR structures, even though they are fully operational at this stage. These structures are composed of the Technical Task Group and District Managers Forum. The ULM uses IDP Steering committee as the platform for intergovernmental relation structure.

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

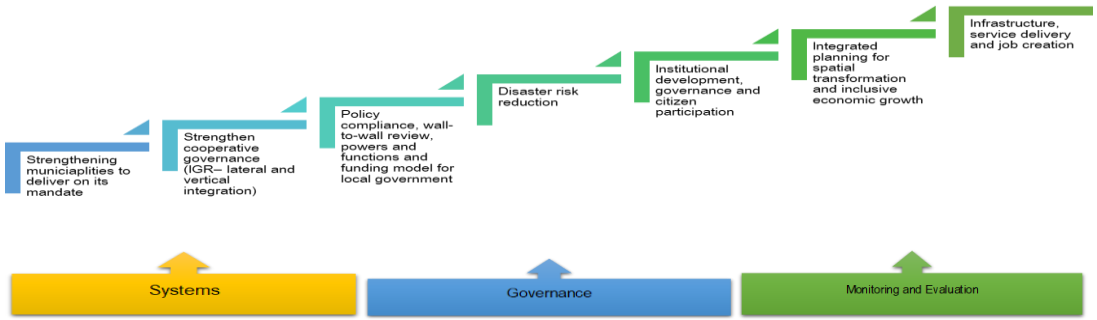
(c) **Spatial Restructuring** – the process by which a transformed and efficient spatial development pattern and form is created to support a competitive local economy and integrated sustainable human settlements. Spatial restructuring informs infrastructure investment in terms of quantum and as well 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	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

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		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	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	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		
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
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

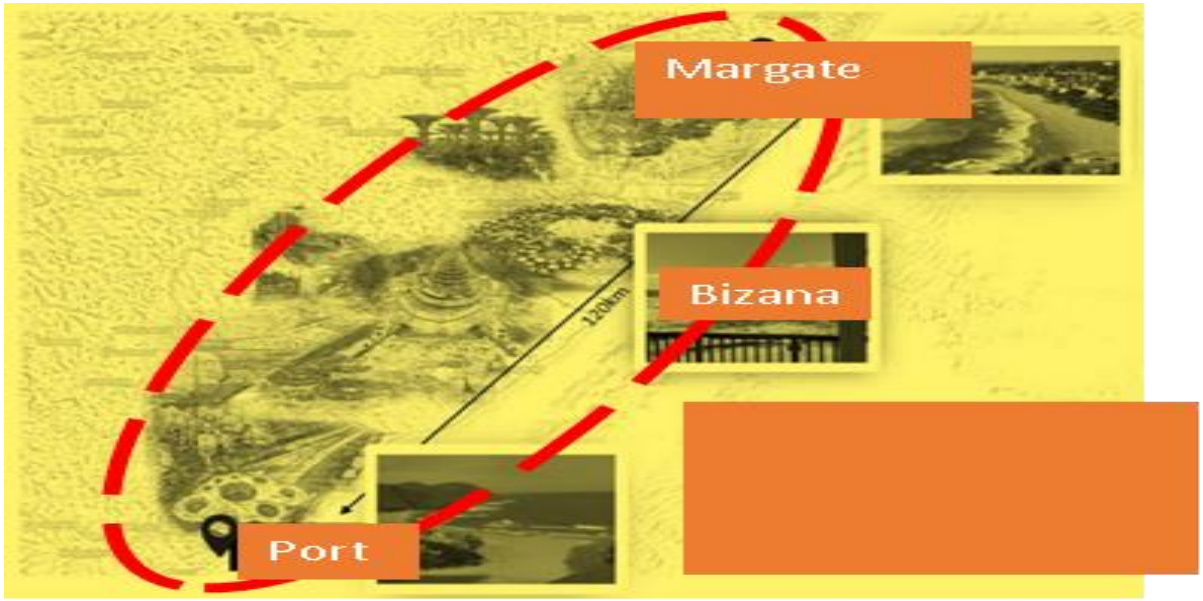
- **Tourism potential** with cultural heritage
- **Oceans economy** and marine industry
- Promotion of **fisheries** on Eastern Sea-Board for job creation & local economic development
- Revamped **port or harbour** & Vessel and sea ferry production
- **Aquaculture** with sardine run as tourist attraction
- 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

67 Church Street, Mt Ayliff, 4735
Tel: +27 (0)39 254 6000
Fax: +27 (0) 39 255 0167
Web : www.umzimvubu.gov.za

813 Main Street , Mount Frere
P/ Bag 9020, M t Frere , 5090
Tel: +27 (0)39 255 8500 /166
Fax: +27 (0) 39 255 0167

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	HANDOVER	32	2021/03/19	2021/09/20	ENVIRONMENTAL	UMZIMVUBU	ALRED NZO			R61 80 635.25				R 7 000 000.00				

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)
		MOUNT FRERE LANDFIL SITE																		
FOOD FOR WASTE		FOOD PARCELS FOR	WORKS	100	2020/07/01	2022/06/28	ENVIRONMENTAL	UMZIMVUBU	ALRED NZO			R4 000		R561		R4 000				

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)
		100 BENEFICIARIES										000.00		000.00		000.00				
STREET CLEANING AND		STREET CLEANING	WORKS	71	2020/07/01	2022/06/30	ENVIRONMENTAL	UMZIMVUBU	ALFRED NZO			R3 500 000.00		R744		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)
TOWN BEAUTIFICATION		AND BEAUTIFICATION												304.00						
General Horticultural		GRASS CUTTING, LANDS	WORKS	53	2020/08/03	2022/07/31	ENVIRONMENTAL	UMZIMVUBU	ALRED NZO			R4 000 000.00		R663		R 4 000 000.00				

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)
Maintanance		CAPING, TREE PLANTING AND GENERAL												201.00						

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)
		MAINTANACE																		
ENVIRONMENTAL EDUCATORS		ENVIROMENTAL 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			R25 000 000.00		R433 342.80		R25 000 000.00				
MOUNT AYLIFF	NEW	CONSTRUCTION OF	WORKS/UNDER CONSTR	16	2021/03/03	2022/02/28	ENVIRONMENTAL	UMZIMVUBU	ALRED NZO			R 1 400				R 1 400				

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)
SOLID WASTE DEPOT		EMAX ESIBENI SOLID WASTE DEPOT										000.00				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)
UPGRADE OF MOUNT FRERE SOLID WASTE DEPOT	UPGRADE	UPGRADE OF KWABHACA SOLID WAST	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)
		E DEPOT																		
UPGRADE OF MSUKENI MODULAR	UPGRADE	UPGRADE MSUKENI MODULAR	HANDOVER	4	2020/08/01	2020/11/30	ENVIRONMENTAL	UMZIMVUBU	ALRED NZO			R112 700.00				R112 700.00				

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)
LIBRARY		LIBRARY																		
MANTAINANCE OF DUTYINI	MAINTAINANCE	MAINTAINANCE AND REPAI	WORKS/UNDER CONSTR	6	2021/03/23	2021/05/01	ENVIRONMENTAL	UMZIMVUBU	ALRED NZO			R185 005.00				R185 005.00				

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)
LIBRARY		RAL OF DUTYINI LIBRARY																		

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)
CONSTRUCTION OF BOTANICAL GARDEN	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)
GALLERY																				
BIODIVERSITY PROFILING FOR EMAXE	NEW	BIODIVERSITY PROFILING FOR	DOCCUMENTATION	6	2021/04/05	2022/03/31	ENVIRONMENTAL	UMZIMVUBU	ALRED NZO			R500 000.00				R700 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)
SIBENI BOTANICAL GARDENS GALLERY		EMAX ESIBENI BOTANICAL GARDENS																		

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)
		GALLERY																		
Aloe Value Addition	UPGRADE	construction of toilet	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)
		paper production facility																		
Peach Value Addition	UPGRADE	Fencing with raizor wire,	WORKS	15	2021/08/31	2022/07/31	Local economic	UMZIMVUBU	ALRED NZO			R 400 000.00		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)
upgrades		water reticulation, electricuty connection and					Development													

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																		
Umzimvubu commercial	RENOVATIONS	Generator installation,	WORKS	27	2020/08/01	2022/07/31	Local economic	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)
renovations		water installation, tanks and water pumbs,					Development													

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)
		electicity connection and general																		

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)
		mantainance																		
Fresh Produce Market	UPGRADE	Buidiing of storage struct	WORKS	34	2020/09/01	2022/08/31	Local economic Development	UMZIMVUBU	ALRED NZO			R 2000000.00	R 150000.00	R 150000.00		R 600000.00				

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)
upgrades		ure , building of cold storage facility and																		

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	ANNUAL RPOJECT	Planting fodder produ	WORKS	60	2020/09/01	2022/08/31	Local economic	UMZIMVUBU	ALRED NZO			N/A		R4500000.00		R650				

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)
programme		ction for local farmers thus ward 15 and 20.					Development									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)
Marmer emntoship programme	ANNUAL RPOJECT	Support of 20 farmersof ULM both for	WORKS	20	2020/09/01	2022/08/31	Local economic Development	UMZIMVUBU	ALRED NZO			R380 000.00		R500 000.00		R750 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)
		livestock and crop rpoduction																		
Yellow maize mecha	ANNUAL	Poverti allevat	WORKS	600	2020/09/01	2022/08/31	Local economic	UMZIMVUBU	ALRED NZO			R6000		R7500		R9000				

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)
nization programme	RPOJECT	ion programme for 27 wards of ULM by					Development					000.00		000.00		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)
		planting yellow maize.																		
Intensive vegetable	NEW PROJECT	Installation of irrigati	WORKS	30	2020/09/01	2022/08/31	Local economic	UMZIMVUBU	ALRED NZO			1,500		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)
programme		on syatem for 8 wards of ULM					Development					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)
Wool pressors programme	UPGRADE	Supply and deliver 27 wool pressors to ULM	WORKS	450	2020/09/01	2022/08/31	Local economic Development	UMZIMVUBU	ALRED NZO			N/A		R1 100 000.00		R3 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)
		shearing sheds																		
Construction of Auction pens	UPGRADE	Construction of second	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				

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)
		phase of Auction pens																		
					2020/09/02			UMZIMVUBU	ALRED NZO											

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 ablution facilities, guardroom and	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, G2 tipped and ready for processing. Contractor to start the stormwater managem	5367	2020/06/03	2021/05/30	Infrastructure & Planning	UMZIMVUBU	ALRED NZO	29,376027	30,809018	11 443 361	767 466	10 307 210	1 136 151	-	-	-	-	1 136 151

		storm water manag ement .	ent. Buildings progress: Structure s complete, Prime coat for paint has been applied, internal electrical fittings complete. Project to be complete d in May																	
Pheph eni Sports Facility	NEW	Develo pment of 1 sportsf ield at Pheph eni with ablutio n faciliti es and chang eroom s. Fencin	WORKS: The contracto r was handed over the project in Novembe r 2020. Site establish ment is complete, bulk earthwor	834	202 0/11 /03	202 1/08 /30	Infrastr ucture & Plannin g	UMZI MVU BU	ALRE D NZO	29,5 200 28	30,6 817 13	10 000 000	-	4 438 917	5 561 083	950 000	-	-	-	5 561 083

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)
		g of sportfield and storm water manag	ks almost complete.																	

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)
		ement.																		

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 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 committees 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 28 wards established and will begin to be functional during the financial year 2022-2027. 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 workshopped by the municipality and COGTA on March 2022.Their functionality after their revival is somehow limited due to the fact that some Wards have vacancies of CDWs. 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 Music 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 2025 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. ANDM further pledged a financial injection to the tune of R150 000 towards the reviewal of all 28 ULM Ward Based Plans. 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**	Manxiweni Slab	01	Manxiweni	1
		Ngcwayi Slab	01	Ngcwayi	2
	Maintenance of Access Road	Sulubere A/R	01	Sulubere	1
		Gogogweni AR	01	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
	Water	Manxiweni	01	Manxiweni	1
		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

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KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		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
			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

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KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		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 PARTICIPATION	Community Participation programmes	All Villages	01	All Villages	1
	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

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KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
	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
		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

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KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Manxiweni	01	Manxiweni	4
		Phepheni	01	Phepheni	5
		Donga Rehabilation	01	Brooksnek	2

Approved by: M. Kivi ES
Initials & Surname

Signature

08-01-26
Date

October 2025 dition

AWARD 02 Priorities

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
BASIC SERVICE DELIVERY	Construction of Access Roads	Ziqungwini to Nqabeni A/R	02	Lubaleko	1
		Ngwegweni to Mombeni Bridge	02	Ngwegweni	2
		Sidakeni to Kokstad	02	Sidakeni	3
		Mnambithi A/R	02	Mnambithi	4
	Construction of Ladder Bridges	Sipolweni to Lubaleko (Ladder River crossing bridge)	02	Sipolweni	1
		Nqabeni to Sidakeni (Ladder River crossing bridge)	02	Nqabeni	2
	Bridges	Kwelemfene Bridge	02	Lubaleko	1
	Maintenance of Access Road	Malenge A/R and Titsi bridge	02	Sipolweni	1
		Manyimbaneni A/R (Slab)	02	Lubaleko	2
		Sidakeni A/R	02	Sidakeni	3
		Ngwegweni A/R	02	Ngwegweni	4
		Lubaleko to Nkanji A/R	02	Lubaleko	5
		T99 Road from Msukeni to Nqabeni	02	Lubaleko	6

October 2019

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
	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 & Mnambithi	6
	Sanitation	Sipholweni (1000)	02	Sipholweni	1
		Ngwegweni (1200)	02	Ngwegweni	2
		Mnambithi (275)	02	Mnambithi	3
		Sidakeni (550)	02	Sidakeni	4
		Lubaleko (550)	02	Lubaleko	5
	Electricity	MaXesibeni Project Nqabeni 30 H/H Mampondweni	02	Lubaleko	1
		Sipolweni 89 H/H	02	Sipolweni	2
	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

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NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		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	Mnambithi	1
		Preschool	02	Mnambithi	1
			02	Ngwegweni	2
	Maintenance of community halls	Sipolweni community hall	02	Sipolweni	1
		Lubaleko community hall	02	Lubaleko	2
		Ngwegweni community hall	02	Ngwegweni	3
	Telecommunications Infrastructure	Network Poles	02	Sidakeni	1
	Amenities	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	1

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
				(Daluhlanga S.S.S.)	
			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	
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
	Old Age	Mzamowethu old age project	02	Ngwegweni	1
		Masivuke old age project	02	Sdakeni	2
	Special Programmes	All Villages	02	All Villages	1
	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

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NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
	People with Disability Programmes	All villages	02	All Villages	1
LED	**Agriculture**	Ploughing	02	Sipolweni (5)	1
			02	Lubaleko (10)	2
			02	Sidakeni(10)	3
			02	Mnambithi(10)	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	02	Lubaleko	1

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NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Project Support			
		Bhala kaDududu Co-op	02	Sipholweni	2
OTHER PRIORITIES					
		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
2026 -01- 15
Ward 2
Signature: N.Hlanekela

Approved by: Cllr. N Hlanekela
Initials & Surname

N.Hlanekela
Signature

15/01/2026
Date

Ward 03 Priorities

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
BASIC SERVICE DELIVERY AND INFRASTRUTURE	Construction of Access Roads	Malwalweni via Siyamthemba A/R	03	Siyamthemba Preschool	1
		Emseleni/Lokwe Access Road	03	Lokwe	2
		Msukeni AR	03	Msukeni	3
		Slab to Emahlala to Gugwini	03		4
		Ntlavini To Jojo AR	03	Ntlavini	5
		Gugwini AR	Gugwini AR	Gugwini AR	6
	Maintenance of Roads	Tela – Dundee A/R	03	Tela	1
		Siyamthemba A/R	03	Manzana	2
		Jojo – Ntlavini A/R	03	Ntlavini	3
		Bhotomane to Dundee AR	03	Dundee	4
	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

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		Dundee (Done but not working)	03	Dundee	4
	Water Schemes Maintenance	Tela	03	Tela	1
		Gugwini	03	Gugwini	2
		Lokhwe	03	Lokhwe	3
		Dundee	03	Dundee	4
	Sanitation	Ntlavini	03	Ntlavini	1
		Siyamthemba	03	Siyamthemba Preschool	2
		Dundee	03	Dundee	3
		Gugwini	03	Gugwini	4
		Lokhwe	03	Lokhwe	5
	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
	Electricity Infills	Type 2	03	Whole Ward	1
	Community Facilities	Tela Community Hall	03		1
		Ntlavini Renovation Community Hall	03		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 Clinics)	2
			03	Siyamthemba	3

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				Preschool	
	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 PARTICIPATION	**Community Participation Programmes**	Meetings	03	Msukeni Community	1
		Trainings	03	Hall	2
	Special programmes	Elderly	03	Dundee	1
LED	**Agriculture**	Ploughing of fields	03	Gugwini	1
			03	Ndlovini Project (Lokhwe)	2

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			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

A.P Mkhonto
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Ward 04 Priorities

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
BASIC SERVICE DELIVERY AND INFRASTRUCTURE	Construction of Roads and storm water	Kweceni virgin (Ntabezwe)road	04	Bhetshwana	1
		Sixhotyeni Slab	04	Betshwana	2
		Sigidini (B)Concrete Slab		Sigidini	3
		Ngonyameni Bridge		Ngonyameni	4
		Mnqwane- Ntlavini	04	Mqwane	5
		Betshwana bridge link Kweceni	04	Betshwane	6
	Maintenance of Access Road	Betshwane Via Kweceni , Bhijintaba, Mqolowegusha, Sxhotyeni To Komkhulu	01	Bhetshwane	1
		Mnqwane-Tela	04	Mnqwane	02
	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

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NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
				Ntabazwe	5
				Sixhotyeni	6
	Electricity	New Extensions	04	Sigidini A,B,C	1
			04	Betshwana phase 2	2
			04	Mnqwane	3
			04	Ntabazwe(Kweceni)	4
		IN-FILLS	04	Sigidini A,B,C and new Extensions	1
			04	Mnqwane	2
			04	Betshwana	3
			04	Ngonyameni	4
			04	Ntabazwe(Kweceni)	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	Mnqwane & Betshwane	1
			04	Ntabazwe(Kweceni)	4
			04	Ngonyameni	5
	Public Transport		04	Sigidini	1
		Traditional Leaders	04	All Village	2
	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

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NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Maintenance of Community hall	04	Sigidini Komkhulu A	1
			04	Bhetshwana	2
	Telecommunications Infrastructure	Network pole	04	Sigidini A,B,C(Very urgent)	1
		Network pole	04	Mnqwane	2
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

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NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
	Special Programmes	Tourism Events	04	Sigidini	1
			04	Ngonyameni	2
			04	Betshwana and	3
			04	Mnqwane	4
	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

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NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		IRRIGATION SYSTEM	04	All Villages	1
		Traditional Leaders Transport(4x4)	04	All Villages	

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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
		Mfundeni to Diphini to Mbilebomvu A/R	05	Mapheleni	5
		Diphini to Manxiweni A/R	05	Marwaqa	6
		Tafileni A/R	05	Sirhoqobeni	7
		Diphini to Maqaqa to Lower Dambini	05	Dambeni	8
		Luyengweni A/R	05	Sirhoqobeni	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
		Zone 1	05	Bonga	14
	Construction of Streets	Munywini Streets	05	Munywini	1
		Zwelitsha Streets	05	Sirhoqobeni	2
		Ndzongiseni Streets	05	Ndzongeni	3
		Bhonga Streets	05	Bhonga	4
		Marhwaqa Streets	05	Marhwaqa	5

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NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
	Bridge	Bhonga to Lugelweni	05	Bhonga	1
		Nkanji bridge (Khongweni)	05	Nkanji	2
		Mdeni to Manxiweni	05	Mdeni	3
	Maintenance of bridges	Ndzongiseni Bridge (T98)	05	Ndzongiseni	1
		Mdeni to Qadu bridge (T98)	05	Mdene	2
	Maintenance of Access Road	Qadu A/R	05	Qadu	1
		Matibeni A/R	05	Mapheleni	2
		Mangweni	05	Sirhoqobeni	3
		Mapheleni	05	Mapheleni	4
		Lower Dambeni A/R	05	Dambeni	5
		Manxiweni A/R	05	Ndzongiseni	6
		Gxekushe to Marhwaqa A/R	05	Marhwaqa	7
		Mgugutho to NjikwiniA/R	05	Ndzongiseni	8
		Mfulamkhulu A/R	05	Qadu	9
		Bonga A/R	05	Zone 1	10
		Molwane A/R	05	Molwane	11
		Thanga A/R	05	Thanga	12
		Bomvini A/R	05	Bomvini	13
		Mthelanje A/R	05	Mthelanje	14
		Montwana A/R	05	Montwana	15
		Lurhuza to Molwana	05	Lurhuza	17

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NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Upper Dambeni A/R	05	Dambeni	18
	Slabs	Sirhoqobeni 150m (600m left)	05	Siqhoqobeni	1
		Slab on Bhonga A/R	05	Bhonga	2
		Slab on lower Dambeni A/R	05	Lower Dambeni	3
		Khubaliwile slab	05	Mapheleni	4
		Mfulamkhulu from bridge slab	05	Mfulamkhulu	5
		Upper Dambeni slab	05	Dambeni	6
	Water	Operation of Diesel Borehole to electricity	05	All villages	1
		Bhonga	05	Bhonga	2
		Qadu	05	Qadu	3
		Dambeni	05	Dambeni	4
		Lurhuze	05	Lurhuze	5
		Sirhoqobeni	05	Sirhoqobeni	6
		Nkanji	05	Nkanji	7
		Munywini	05	Munywini	8
		BORE-HOLE	05	All villages	9
		Clinic	05	Sirhoqobeni	10

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NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
	Sanitation	Ndzongiseni (1000)	05	Ndzongiseni	1
		Bhonga (1400)	05	Bhonga	2
		Sirhoqobeni (900)	05	Sirhoqobeni	3
		Dambeni (900)	05	Dambeni	4
		Marhwaqa (800)	05	Marhwaqa	5
		Mapheleni (1000)	05	Mapheleni	6
		Lurhuzeni (10)	05	Lurhuzeni	7
		Qadu (800)	05	Qadu	8
		Nkanji(900)	05	Nkanji	9
		Munywini(200)	05	Munywini	10
	Land Reform Programmes	Ndzongiseni	05	Ndzongiseni	2
		Marhwaqa	05	Marhwaqa	2
		Bhonga	05	Bhonga	3
		Munywini	05	Munywini	4
		Qadu	05	Qadu	5
	Electricity in-fills	Munywini for new households	05	Munywini	1
		Nkanji 85 H/H	05	Nkanji	2

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NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Lower Dambini for new households	05	Lower Dambeni	3
	In-Fills	Sirhoqobeni Households	05	Sirhoqobeni	4
		Mapheleni	05	mapheleni	5
		Upper Dambeni	05	Dambeni	6
	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
		Munywini	05	Munywini	9
		Nkanji 380	05	Nkanji	10
	Public Transport	Whole villages of the ward (AB350 Buses Route)	05	All villages	1
	Community Facilities	Dambeni Community Hall	05	Dambeni	1
		Bhonga	05	Bhonga	2

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NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Community hall			
		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
		Nkanji	05	Nkanji	2
		Sirhoqobeni	05	Sirhoqobeni	3

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NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
	NETWORK POLE VODACOM OR ANY OTHER NETWORK SERVICE PROVIDER		05	Whole 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
		Pre-school	05	Sirhoqobeni	5
		Nokhwezi Pre-school	05	Munywini	6

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NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Pre-School	05	Qadu	7
		Pre-School	05	Dambeni lower	8
	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
		Plantation of forest	05	Qadu	1
			05	Sirhoqobeni	2
		Rehabilitation of donga	05	Marwaqa	1

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NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
				Qadu	2
			05	Ndzongiseni	3
			05	Munywini	4
			05	Nkanji	5
			05	Bhonga	6
			05	Dambeni	7
			05	Dambeni	1
			05	Sirhoqobeni	2
			05	Mapheleni	3
			05	Munywini	4
			05	Qadu	5
			05	Marwaqa	6
			05	Nkanji	7
			05	Ndzongiseni	8
			05	Bhonga	9
	Waste Management	Collection of waste	05	Whole villages	1(N.B Issue of disposable nappies)

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NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
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
			05	Qadu	4
			05	Ndzongiseni	5
			05	Munyini	6
	People with Disability Programmes	Sport	05	All villages	1
		Music	05	All villages	2

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NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		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
		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

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NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
	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

15-01-2026
Date

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Ward 06 Priorities

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
MBASIC SERVICE DELIVERY AND INFRASTRUCTURE	Construction of Roads and storm water	Ngwekazana/Gudlintaba A/R	06	Phuthini	1
		Hlombe A/R	06	Hlombe	2
		Ntlanjeni A/R	06	Sisulwini	3
		Natala/Mchanca A/R	06	Natala	4
		Silindini A/R	06	Silindini	5
	Maintenance of Access Road	Mqhekezweni A/R	06	Mqhekezweni	1
		Mwaca A/R with extension	06	Mwaca	2
		Mbumbazi A/R	06	Mbumbazi	3
		Ngxakaxha to Welakabini A/R	06	Ngxakaxha	4
		Ndakeni A/R with extension	06	Ndakeni	5
		Maqothula to Mvubini	06	Mvubini	6
		Machibini A/R	06	Machibini	7
	Construction of bridges	Celinkungu bridge	O6	Machibini	1
		Mbumbazi Bridge	06	Mbumbazi	2
		Chibane Bridge	06	Mqhokweni	3
		Machibini	06	Ngxanyeni	4
		Mwaca bridge	06	Mbumbazi	5
		Silindini bridge	06	Silindini	6
		Mqhokweni	06	Mqhokweni	7
	Water supply	Mbumbazi	06	Mbumbazi	1
		Mwaca	06	Mwaca	2
		Sisulwini	06	Sisulwini	3

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NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Ngxakaxha	06	Ngxakaxha	4
		Silindini	06	Silindini	5
		Welakabini	06	Welakabini	6
		Mvubini	06	Mvubini	7
		Hlombe	06	Hlombe	8
		Gogela	06	Gogela	9
		Machibini	06	Machibini	10
		Ndum-Ndum	06	Ndum-ndum	11
		Natala	06	Natala	12
		Mqhokweni	06	mqhokweni	13
		Sifolweni	06	Sifolweni	14
		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 Mqhekezweni Mbumbazi	06 06 06	Hlombe Mqhekezweni Mbumbazi	1 2 3
	Housing	All villages	06	All villages	1
	Public Transport	All villages	06	All villages	1
	Community Facilities	Community (Multi-Purpose Centre)	06	Mbumbazi	1
		Community hall	06	Mqhekezweni	1
			06	Natala	2
		Community Hall Maintenance	06	Mbumbazi Community Hall	1

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NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
	Telecommunications Infrastructure	Network pole	06	Mbumbazi	1
			06	Welakabini	2
		TV/Radio Signal pole	06	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
			06	Vuyolwethu Preschool (Mvubini)	5
			06	Dumisa	6
			06	Zizamele	7
			06	Nonceba	8
			06	Makukhanye	9
			06	Maduna	10
		SCHOOL	06	Gogela	11
		Daycare Centres	06	Siyazama	1
	Recreational Facilities	Sports field	06	Gogela	1
			06	Natala	2
			06	Sisulwini	3
			06	Welakabini	4
	Environmental Programmes	Donga rehabilitation	06	Sisulwini/Munywini	1

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NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
	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
		Nkekhwezi co-orp	06	Sisulwini	1
		Masilime co-orp	06	Mbumbazi	2
		Nyamezela co-orp	06	Mwaca	3
		Mqhokweni co-orp	06	Mqhokweni	4
	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					

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NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
	Construction of Access Roads	Dutyini to Skhumbeni	07	Skhumbeni	1
	Construction of Streets	Fikeni	07	Ndzongiseni	1
		Santombe	07	Santombe	2
		Ntshakeni	07	Ntshakeni	3
		Mombeni	07	Mombeni	4
		Lubhalasi	07	Lubhalasi	5
		Skhumbeni	07	Skhumbeni	6
		Majalumane AR	07	Majalumane	7
		Slab in Ntshakeni	07	Ntshakeni	8
		Slab in Santombe	07	Santombe	9
	Maintenance of Streets	Baquqeni streets	07	Ndzongiseni	1
		Nyathini & Majalimane	07	Nyathini and Majalumane	2
	Maintenance of Access Roads	Ntshakeni and Sikhemane A/R	07	Ntshakeni	1
		Sikhumbeni A/R	07	Sikhumbeni	2
		Mombeni AR	07	Mombeni	3
	High mast Maintenance	Mhlanga	07	Santombe	1
		Next to School	07	Santombe	2
	High Mast	Mombeni	07	Mombeni	1
		Lubhalasi	07	Lubhalasi	2
	Construction of Bridges	Nyathini	07	Nyathini	1
		Majalumane	07	Majalumane	2

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NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Santombe link to Chithwa	07	Santombe	3
		Ntshakeni To Skhemane	07	Skhemani	4
		Lubhalasi linking Chithwa	07	Lubhalasi	5
	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
	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
			07	Majalumane	4

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NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
			07	Ndzongiseni	5
		Infills	07	All villages	6
	Electricity- Extensions	In fills and household electricity	07	All villages	1
			07	Sikhumbeni	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	Majalumane	2
			07	Mombeni	3
	Housing	Rural Housing	07	Lubhalasi 204	1
			07	Santombe	2
			07	Sikhemane	3
			07	Ntshakeni	4

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NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
			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	Lubhalasi	1
			07	Sikhumbeni	2
			07	Majalumane	3
			07	Sikhemane	4
			07	Nyathini	5
			07	Mombeni	6
			07	Santombe	7

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NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
			07	Ndzongiseni	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
	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
	Disaster management and fire fight	All villages	07	All villages	1
	Waste Management	Santombe recycling project	07	Santombe	1
		Lubhalasi recycling project	07	Lubhalasi	2
	GOOD GOVERNANCE & COMMUNITY	Community Participation	07	All villages	1

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NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
	PUBLIC PARTICIPATION	Special Programmes	07	All villages	1
	Women Programmes	Santombe	07	Santombe	1
	People with Disability Programmes	Disability programmes	07	All villages	1

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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
		Lusuthu 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	Ngwekazana A/R	08	Ngwekazana	1
		Dutyini A/R	08	Dutyini	2
		Manxontseni A/R	08	Manxontseni	3
		Madadiela A/R	08	Madadiela	4
		Sugarbush AR	08	Sugarbush	5

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Masamuncu AR	08	Ndakeni	6
	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- Powulini	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

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Sithinteni	08		6
	Streets Lights & Cameras	Yellow House	08	Ndakeni	1
		Sugarbush halt	08	Sugarbush	2
		Lugelweni	08	Lugelweni	3
		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

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
			08	Ngwekazana	3
			08	Sithinteni	4
			08	Malenge	5
	Telecommunications Infrastructure	MTN Network	08	Lusuthu	1
			08	Ndakeni	2
			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

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		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
		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	School uniform	08	All schools	1

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
	Programmes				
	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 (10HA)	08	Sithinteni	1
			08	Dutyini	2
			08	Sugarbush	3
			08	Madadiyela	4
			08	Lugelweni	5
			08	Ndakeni	6
		Ploughing of Maize field (5HA)	08	Malenge Mahlubi Co-orp	1
	Manufacturing	All villages	08		1
	SMME Development	All villages	08		1

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
	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

31/10/2025 **Date**

Ward 09 Priorities

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
BASIC SERVICE DELIVERY AND INFRASTRUCTURE	Construction of Roads and storm water	Mhluzini AR with extension	09	Mhluzini	1
		Qingqi AR with Bridge	09	Qingqi	2
		Goso AR	09	Goso	3
		Siphundu AR	09	Siphundu	4
		Saphukanduku AR	09	Saphukanduku	5
	Maintenance of Access Road	Sugarbush AR (Bamko)	09	Bamko	1
		Saphukanduku AR	09	Bamko	2
		Goso AR	09	Goso	3
		Siphundu AR	09	Siphundu	4
	Bridge construction	siphundu	09	siphundu	1
		Mhlozini	09	nhlozini	2
		Thobile-Luxwesa	09	Luxwesa	3
	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

October

	Sanitation	Whole Ward	09	Whole Ward	1
	Electricity	Siphundu Electrification	09	Siphundu	1
		Qingqi electrification	09	Qingqi	2
		Mhluzini Electrification	09	Mhluzini	3
		Luxwesa In fills	09	Luxwesa	1
		Saphukanduku In fills	09	Saphukanduku	2
		Sugarbush (Bamko) In fills	09	Luxwesa	3
		Mhlozini in-fills	09	mhlozini	4
	Land Reform Programmes	Rehabilitation of dongas	09	Whole Ward	1
	Housing	1 000 houses	09	Whole Ward/Mnceba	1
	Public Transport	Shelter	09	Saphukanduku Station	1
			09	Sugarbush	2
			09	Goso	3
			09	Spundu	4
		Speed humps/pedestrian crossing	09	Sugarbush	1
			09	Goso	2
			09	Spundu	3
		Under-ways (Below N2 Animal crossings)	09	Sugarbush	1
			09	Goso (Ezimbongolweni)	2
		Over-Bridges	09	Goso (Emahashini)	1
	Community Facilities	Goso Community Hall	09	Goso	1
		Luxwesa Community Hall	09	Luxwesa	1
		Mhluzini Community Hall	09	Mhluzini	2
		Sugarbush (Bamko) Community Hall	09	Bamko	3
		Qingqi Community Hall	09	Qingqi	4
		Multi-Purpose with Internet installation	09		
	Pre_Schools	Luxwesa Preschool (Lukhanyisweni)	09	Luxwesa	1

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		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

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	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

October

	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		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
		Imbiza (fencing)	09		2
		Nobuhle co-op (chicken stock, tunnel & tractor)	09	Sugarbush	3
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

15-01-2026
Date

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	3
		Siqhingeni to Ngxakaxha	10	Siqhingeni	4
		Mntsila A/R	10	Mntsila	5
	Maintenance of Access Road	T17 Main road	10	Mtsane to Cedarville	1
		Madikeni Via Mbhica A/R	10	Madikeni	2
		Gqala A/R	10	Gqala	3
		Nomkholokotho via Nquba to Sikiolweni and Khwebe A/R	10	Nomkholokotho	4
		Magontsini via Sirhudlwini and Ntabeni (Siqhingeni A/A)A/R	10	Siqhingeni	5
		Ntsimangweni AR	10	Ntsimangweni	6
		Ngqumani via Nciniba,Dingezweni to Madlangeni A|R	10	Ngqumane	7
		Colana	10	Colana	8

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NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Dododo Slab	10	Dododo	9
		Mkhama Road	10	Nqumane	10
	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	Ngqumane (Dinana and Nciniba)	1
		Infills	10	Nomkholokotho	1
			10	Siqhingeni	2
			10	Mtsila	3
			10	Ntsimangweni	4
			10	Mdakeni	5
			10	Colana	6
		Linklines	10	Makaula	1
	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

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NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
			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
			10	Colana	2
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
			10	Ntsimangweni	5

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NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
			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	Ntsimangweni 5 Ha, Nomkholokotho 5 Ha and Siqhingeni 5 Ha	1
		deforestation	10	Ngqumane A/A	1

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NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
			10	Nomkholokotho A/A	2
			10	Siqhingeni A/A	3
			10	Colana A/A	4
			10	Ntsimangweni A/A	5
			10	Mtsila A/A	6
		Food security gardens	10	All villages	1
		Removal of Wattle	10	Mtsila/Ntsimangweni	1
			10	Ngqumane	2
			10	Colana	3
			10	Nomkholokotho	4
			10	Siqhingeni	5
	Manufacturing	Charcoal projects	10	Ngqumani A/A	1
			10	Colana A/A	2
			10	Nomkholokotho A/A	3
			10	Siqhingeni A/A	4
				Mtsila/ Ntsimangweni A/A	5
	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	Colana A/A	1

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NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
			10	Ngqumane A/A	2
		Sheep	10	Ntsimangweni A/A	1
			10	Mtsila A/A	2
		Chickens	10	Ngqumani Poultry Project	1
			10	Nomkholokotho A/A	2
			10	Siqhingeni A/A	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

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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
		Voveni-Ndakeni A/R	11	Voveni-Ndakeni	2
		Mzinto A/R	11	Mzinto	3
		Lutshikini A/R	11	Lutshikini	4
		Magontsini A/R	11	Magontsini	5
		Macheleni A/R	11	Machaleni	6
		Voveni-Manxiweni A/R	11	Voveni	7
		Magontsini New Extension AR	11	Magontsini	8
		N2 To Mzinto AR		Madamini	9
	Maintenance of Access Roads	Lutshikini A/R	11	Lutshikini	1
		Maqakambeni AR	11	Maqakambeni	2
		Nyosini to Manxiweni A/R	11	Nyosini/Manxiweni	3
		Mzinto-Nyosini A/R	11	Mzinto	4
	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
			11	Luthendeni	2

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NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
			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
	Electricity	Infills	11	All Villages	1
		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
	Public Transport	Bust Shelters	11	Rode-Voveni	1
			11	Mzinto	2
			11	Nyosini	3
			11	Mhlotsheni	4

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NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
			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
			11	Magontsini	5
		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
SOCIAL ECONOMIC DEVELOPMENT	**Primary Health Care/ HIV/AIDS**	Awareness Campaigns	11	All Villages	
		Mobile Clinic	11	All Villages	1

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NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		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
	Disaster management and fire fight	Wind/ storm	11	All villages	1
		Disaster houses	11	All villages	2
		Awareness campaigns	11	All villages	3

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NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		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	Rode Women's Project	11	Rode	1
		Training and workshops	11	All villages	2
		Marine Dance	11	Rode	3
		Awareness campaigns	11	All villages	4
	People with Disability Programmes	Co-operatives	11	All villages	1
		Villages and ward forums	11	All villages	2
LED	Agriculture	Food security garden	11	All villages	1

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NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Ploughing of gardens	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	Planting of trees	11	Voveni	1
			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' association	11	Rode	1
		Goat farming	11	All villages	2

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NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		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 Station	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

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13-11-2025
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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	Mgungundlovu	12	Mgungundlovu	1
		Manqilweni A/R	12	Manqilweni	2
		Msongonyani A/R	12	Msongonyani	3
		Lutateni A/R	12	Lutateni	4
		Nobola A/R	12	Lutateni	5
		Ntibane	12	Ntibane	6
		Xhameni	12	Xhameni	7
		Nguse A/R	12	Nguse	8
	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

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

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NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Hall			
		Tyeni Community Hall	12	Tyeni	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
		Installation of T.V network	12	All villages	1
OCIO ECONOMIC EVELOPMENT	**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
	Recreational Facilities	Sport ground	12	Nophoyi Cluster sport facility	1
				Greening of sport grounds in all villages	2
		Indoor Sport Centre	12	Nophoyi	1

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NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Shopping Complex	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
OOD OVERNANCE & OMMUNITY ARTICIPATION	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 Jss	
	Women	Culture	12	All villages	1
	Programmes	Choral Music	12	Nophoyi	2
		Netball	12	All villages	3
	People with Disability Programmes	Awareness campaign special schools	12	Nophoyi	1
)	Agriculture	Ploughing	12	Ntibane	1
			12	Manqilweni	2
			12	Tyeni	3

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IATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
			12	Lutateni	4
			12	Mpoza	5
			12	Nguse	6
		Fencing	12	All Villages	1
	Manufacturing	Blocks	12	Nophoyi	1
		Manufacturing of tiles, Zink, tar poles & production of fencing materiel	12	Nophoyi Sanitation Zone	1
		Charcoal manufacturing	12	Xhameni	1
			12	Lutateni	2
		Alien Plant Removal	12	Xhameni Black Wattle eradication/removal	1
			12	Removal of srhalarhala and planting of grass in all villages	1
	Forestry	Mgungundlovu (upgrading)	12	Mgungundlovu	1
	Tourism	Cultural village	12	Nophoyi	1
	Farming	Sheering shed	12	Nophoyi	1
		Dipping tank	12	Lutateni	1
			12	Nguse	2
			12	Ntibane	3
	Cooperatives Development	Sand Mining	12	Mgungundlovu	1
				Mkhemane (Tyeni)	2
				Mpoza	3
				Nguse	4

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NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
			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

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Ward 13 Priorities

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
BASIC SERVICE DELIVERY AND INFRASTRUTURE	Construction of Roads and storm water	Ngcozana AR-Sihlahleni	13	Ngcozana	1
		Tshatsheni AR	13	Tshatsheni	2
		Ntlabeni Internal Streets	13	Ntlabeni	3
		Gubhuzi Internal Streets	13	Gubhuzi	4
	Maintenance of Access Roads	Gubhuzi A/R	13	Gubhuzi	1
		Mpungutyane to Bhaletyeni	13	Mpungutyana	2
		Jikentamo Via Mxhinweni - Lwandlana	13	Lwandlana	3
		Nkungwini - Mjikelweni	13	Nkungwini/Mjikelweni	4
		Sinyaqa to Mgodi	13	Sinyaqa	5
	Upgrading	Matyeni – Lower Mount Horeb	13	Lwandlana	1
	Bridges	Mxhiweni - Lwandlana	13	Maxhiweni/ Lwandlana	1
		Ntlabeni Bridge	13	Ntlabeni	2
		Hlane – Sidikidini 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

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NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
			13	Mpungutyana	2
			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 and Mpungutyana	1
			13	Hlane/Mhlutha	2
			13	Gubhuzi/Nkungwini	3

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NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
			13	Sihlahleni/Sinyaqa	4
			13	Luqolweni/Bhethane	5
			13	Ntlabeni/Mkhalatye	6
		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

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NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
			13	Sihlahleni	4
	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	Mhlutha	4
			13	Mxhinweni/Lwandlana	5
			13	Nyosini	6
			13	Gubhuzi	7
			13	Ntlabeni	8
		Fencing of schools	13	Ngcozana 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

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NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		16 Days of activism	13	Sihlahleni	2
	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
	SMME Development		13	All villages	1
	Forestry	Msukeni, Luvalweni, & Tshatsheni	13	Gubhuzini	1
			13	Mpungutyana	2
			13	Nkungwini	3
	Tourism		13	All villages	1
	Cooperatives Development	Sand mining	13	Nkungwini	1
			13	Ntlabeni	2
			13	Ngcozana	3
		Wood poles	13	Msukeni- Gubhuzi	1
OTHER PRIORITIES					

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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	Sithane	1
		Mdeni to Mabhaceni	14	Matyeni	2
		Bridge (Public Works)	14	Nokubeni	3
		Niona	14	Gugwini (BID PROCESS)	4
		Phungulelweni – Mjikelweni	14	Niona ABC (Ngwetsheni bridge) (BID PROCESS)	5
		Mhlathenkomo Extension	14	Mhlathenkomo	8
		Mpungulelweni – Ngonqoza Extension	14	Mpungelelweni	9
		Mandileni to Gugwini AR	14	Mandileni	10
	Maintenance of Access Road	Niyona A/R	14	Niyona	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

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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
	TOILET	Niona ABC	14	Nqalweni	5
	Electricity	Electricity in fills	14	Niona	1
			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

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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	Matyeni Sport field	14	Matyeni	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
		Community meetings	14	Centre community hall	4

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NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
	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
	Donga Rehabilitation	Sithane	14	Sithane	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)	

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Ward 15 Priorities

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	Gubuzi A/R with Concrete slab via Lonci	15	Gubuzi	1

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NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		with concrete slab			
		Lonci-Malongwe A/R	15	Lonci	2
		Mhlokwana A/R	15	Mhlokwana	3
		Zwelitsha A/R	15	Zwelitsha	4
		Mthonjeni A/R	15	Mthonjeni	5
		Guid Rails & Chelvon Signe, Name board	15	Lugelweni Junction	6
		Marwaqa A/R	15	Marwaqa	7
		Mpola- Ntenetyana A/R	15	Mpola	8
		Jongisizwe AR	15	Jongisizwe	9
		Buffalonek	15	Buffalonek	10
		Centule to Ntshongweni	15	Centule	11
		Sirhudlwini to Hagwini	15	Hagwini	12
		Ntenetyana to Godola via Mpola	15	Ntenetyana	13

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NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Thwa	15	Thwa	14
	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
		Godola to Ntenetyane Bridge	15	Ntenetyana	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

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NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		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/ extensions	15	All villages	1
		New extension	15	Zwelitsha	1
			15	Mhlokwana	2
			15	Mthonjeni	3
			15	Jongisizwe	4
	Land Reform Programmes	Magxeni/ Mapanda	15	Magxeni	1
		Thwa	15	Thwa	2
		Gubhuzi	15	Gubhuzi	3
			15	Ntenetyana	4
			15	Zwelitsha	5

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NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
			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
		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

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NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
	Public Transport		15	Lugangeni	1
			15	Ntenetyana	2
			15	Thwa	3
	Community Facilities	Community hall	15	Gubhuzi	1
			15	Ntenetyana	2
			15	Thwa	3
			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

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NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Sheering shed (Mpola)	15	Lugangeni, Buffalo Nek, Gubhuzi, Thwa, Malongwe, Ntenetyana	1
		Maintenance of Dipping Tank	15	Ntenetyane	1
			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

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NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		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
		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

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NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		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
		Gubhuzi Pre-School	15	Gubhuzi	13
	Recreational Facilities	Sport field	15	Zwelitsha	1
			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	15	Mpola	1
	Environment Programmes	Heritage Day	15	Ntenetyana	1

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NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		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	Fire fight	15	Thwa	1
			15	Lonci	2
			15	Malongwe	3
			15	Gubhuzi	4
			15	Lugangeni and Mpola	5
	Waste Management		15	Buffalonek	1
GOOD GOVERNANCE	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

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NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
			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
	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

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NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		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
	Cooperatives Development				
OTHER PRIORITIES					

Approved by: Cllr M.G. Ngwaqa
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12-12-2025
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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

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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 & Baphathe	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

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NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Community hall	16	Baphathe	4
	Community hall maintenance	Moyeni Community Hall	16	Moyeni	1
		Silver city	16	Silver city	2
	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

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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

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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

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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

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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

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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

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Ward 17 Priorities

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
BASIC SERVICE DELIVERY AND INFRASTRUCTURE	Construction of Roads and storm water	Bhungeni via Ntebeni A/R	17	Sogoni	1
		Construction of Access & Internal Roads -Ntabeni A/R to Graveyard Manxiwen A/R	17	Manxiweni	2
		Dlwathi to Komkhulu AR	17	Sogoni	3
		Mzamo to Methodist AR	17	Sidikidiki Ext	3
		Mbedu to Mqhekezweni AR with Low-Level Crossing	17	Sidikidiki Ext	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 Paving	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

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NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Yerd Connection tap	17	sidikidi	5
	Sanitation	Toilet Facilities	17	Sogoni	1
			17	Nkukhwini /Ncunteni Extension	2
			17	Sidikidi(flush Toilet)	3
	Bridges	Ncunteni Bridge	17	Ncunteni	1
	Electricity	Supply of electricity Infills/Extensions	17	Cwalinkulu / Hlane extensions	1
			17	Sidikidi 02 Ext	2
			17	Sidikidi 01	3
		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

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NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
	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	Hlane	1
			17	Sidikidiki No.2	2
	Telecommunications Infrastructure	Free wifi	17	Cwalinkungu, Sijika and Mabhaceni	1
	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

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NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
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
	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

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NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
	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
	Environmental Programme	Donga Rehabilitation	17	Hlane	1
		CWP programme	17	All villages	1

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Ward 18 Priorities

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
BASIC SERVICE DELIVERY AND INFRASTRUTURE	Construction of Roads and storm water	Construction of Roads	18	Badibanise / Sophia	1
		Storm water drainage	18	Town	1
		Construction of N2 bypass	18	Town	2
		Badibanise Internal Streets	18	Badibanise	3
	Maintenance of Access Roads	Maintenance of A/R	18	Mount Frere High School Entrance	1
	Construction of Bridges	Construction of Badibanise to Jolobe JSS	18	Badibanise	1
	Water	Water reticulation	18	Badibanise	1
	Sanitation	Toilet infills	18	Badibanise	1
		Public Toilets in town Alfred Nzo should be the one responsible for this project	18	Town	2
		Sewerage leak in downtown	18	Town	3
	Electricity	Streetlights in all street	18	Town	1
		3 High Masts (must add more in places identified)??	18	Badibanise Bridge, Sophia Bridge & Chaphoti Bridge	1
		High mast -4 high masts will be installed this financial year.	18	Sophia & whole town	1
		Streetlights maintenance in town	10	Town	2
	Housing	Middle income housing	18	Sophia	1

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NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
	Where land is available, low-cost housing should be prioritized	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	Badibanise	3
			18	Sophia	4
		Security guards in car parkings	18	Town	5
	Community Facilities/ Services	Sihle Pre-School	18		1
	Telecommunications Infrastructure	Network pole	18	Town	1
SOCIAL ECONOMIC DEVELOPMENT	Primary Health Care/ HIV/AIDS	HIV/ AIDS awareness	18	All wards	1
	Education	Siyakhana to Jolobe (crossing)	18		1
	Recreational Facilities	Rehabilitation of Recreational Facilities	18	Badibanise	1
		Sport ground in Sophia to be improved and extended.	18	Sophia	2
		Maintenance of Badibanise Stadium	18	Badibanise	3
	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

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NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		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
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	Town	3

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NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Robots (traffic)	18	Town	3

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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	Bhakaleni to Sekileni via Shinta to Boss	19	Mntwana/Ngqinibeni	1
		Marhibela A/R	19	Marhibela	2
		Semeni A/R	19	Semeni	3
	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

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
			19	Dungu extension	3
	Electricity	Extension	19	Semeni	1
			19	Dungu	2
		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

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
			19	Mntwana	2
			19	Shinta	3
	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	Network Signal	19	Mtshazi	1

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
	s Infrastructure		19	Qumra	2
			19	Dungu	3
1	Primary Health Care/HIV/AIDS	Mobile Clinics	19	Qumra	1
			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		19	Mtshazi	1

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
	Programmes	Dams for livestock			
			19	Ngqinibeni	2
			19	Dungu	3
	Disaster management and fire fighting	Training of volunteers	19	All villages	1
		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

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Sewing & Fashion Designing	19	Semeni	1
			19	Dungu	2
			19	Zimbileni	3
			19	Ngqinibeni	4
			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

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Goat farming	19	Qumra	1
			19	Mtshazi	2
			19	Magxeni	3
			19	Mntwana	4
		Lima-ploughing	19	Mntwana	1
			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

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
	Development	training	19		
		Carpentry	19	Semeni	1
			19	Mntwana	2
			19	Dungu	3
OTHER PRIORITIES			19	All villages	1

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04/11/2025
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Ward Priorities

WARD 20

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
BASIC SERVICE DELIVERY AND INFRASTRUTURE	Construction of Roads and storm water(				
		Zingqabelweni / Matankini/Ntelezini / Moyeni/Marhambeni / A/R	20	Dangwana	1
		Mahamane & Mfagusha AR	20	Mahamane	2
		Toleni opposite Matankini AR	20	Toleni	3
		Sibagweni& Mpungutye	20	Sibangweni	4
		Lwandlana A/R	20	Lwandlana	5
		Lucingweni A/R	20	Lucingweni	6
		Mphemba AR	20	Mpemba	7
		Mvumvu school	20	Tholeni	8
		International Road	20	Cabana	9

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NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Magcakini A/R	20	Magcakini	11
	Maintenance of Access Roads				
		Dangwana/ Zingcuka A/R	20	Dangwana	1
		Tholeni A/R	20	Tholeni	2
		Matankini A/R	20	Dangwana	3
		Lwandlana	20	Lwandlana	4
		Ngxabaxha	20	Ngxabaxha	5
		Magcakini	20	Magcakini	6
		Concrete Slabs	20	Cabane Concrete Slab	1
			20	Timber Concrete Slab	2
			20	Majuba Concrete Slab	3
			20	Ngxabaxha Concrete Slab	4
			20	Lwandlana Concrete Slab	5
			20	Lucingweni Concrete Slab	6
			20	Zintelezini	7
			20	Mahamane	8

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NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
	Bridges Construction	Ngxabaxha Bridge Maintenance	20	Ngxabaxha/ Sibangweni	1
		Cabana Bridge	20	Cabana	2
	Water	Bore Holes(Whole ward bore hole never worked from day 1)	20	Mphemba	1
			20	Majuba	2
			20	Langeni	3
			20	Lwandlane	4
			20	Mvumvu	5
			20	Cabana	6
		Borehole maintainance	20	Tholeni	1
		Timber\ mphemba	20	Mphemba	2
			20	Majuba	3
			20	Langeni	4
		Storm water pipes	20	Ngxabaxha	1
			20	Magcakini	2
	Sanitation	Toilets	20	Tholeni	1

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NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
			20	Cabana	2
			20	Nkungwini/Zintelezini	3
			20	Magcakini	4
			20	langeni	5
		Toilets infills	20	whole ward	1
	Electricity	New connections	20	Dangwana/zintelezini/Nkungwini , Moyeni and Nkungwini	1
			20	Tholeni	2
			20	Mawusheni	3
		In Fills (Whole ward)	20	Dangwana & Mahamane Lwandlana, Mpemba A/A, Mawusheni, Tholeni,Cabane, Lucingweni	1
	Land Reform Programmes	Rehabilitation of Dongas	20	Lwandlana , Mpemba and Cabane	1
			20	Ngxabaxa	2
			20	Mahamane	3
			20	Dangwana	4

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NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
			20	Majuba	5
	Housing	Tholeni	20	Tholeni	1
		Nkungwini/Zintelezini	20	Dangwana	2
		Lwandlana	20	Lwandlana	3
		Mahamane	20	Mahamane	4
			20	Ngxabaxha	5
		Dangwana	20	Dangwana	6
		Magcakini	20	Magcakini	7
		Cabane &Majuba	20	Cabane	8
	Public Transport	Bus	20	Majuba and Magcakini	1
			20	Toleni	2
			20	Ngxabaxa	3
			20	Mawusheni	4
			20	Mpemba	5
	Community Facilities/ Services	Community sport field	20	Lwandlana	1
			20	Mpemba	2

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NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
			20	Ngxabaxa	3
			20	Majuba	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
		Clinic	20	Cabane	1
			20	Lwandlana	2

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NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
			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

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NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
	Recreational Facilities	Community Hall	20	Mawusheni	1
			20	Mahamane	2
			20	Ngxabaxha	3
			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

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NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		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	Mahamana	1
		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

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NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
			20	Mawusheni	2
	Tourism	Information Centre	20	Shinta	1

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Ward 21 Priorities

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
	21	Qoqa	11	Tholeni	1
	Maintenance of Access Roads	Mhlanganisweni **2026/27 FY**	21	Mhlanganisweni	1
		Zibokwana A/R **2027/28FY**	21	Zibokwana	2
		Mbizweni **2028/29 FY**	21	Mbizweni	3
		Dangwane **2029/30 FY**	21	Dangwane	4
		Essek Community Streets **2030/31**	21	Essek community street	5
		Mpindweni **2031/32 FY**	21	Mpindweni	6
		Bumbeni **2032/33 FY**	21	Bumbeni	7
		Qunubeni ,Qoqa to Zibukwana **2033/34 FY**	21	Qunubeni, Qoqa to Zibokwana	8
		Njoti -Magididi A/R **2034/35 FY**	21	Njoti	9
		Qoqa A/R **2035/36 FY**	21	Qoqa	10
		Mfundeni & Komkhulu A/R **2036/2037**	21	Bislane	11
		Wisile-bathweni **2037/38 FY**	21	Qoqa	12
	Water	Qunubeni	21	Qunubeni	1

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NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
	Sanitation		21	Dangwana	1
		In fills	21	All villages	1
	Electricity	New applications	21	Mpindweni (New Extension)	1
		In fills	21	Whole Ward	1
	Housing	Rural Housing	21	Bislani	1
			21	Zibokwana	2
			21	Mpindweni	3
			21	Toleni A	4
			21	Mhlanganisweni	5
			21	Dangwana esikolweni	6
			21	Qoqa	7
			21	Qunubeni	8
			21	Bumbeni	9
	Public Transport		21	Bislani	1

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NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
			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	Baphathe	1
			21	Mpindweni	2
			21	Bislan	3
			21	Mbizweni	4
			21	Essek	5
			21	Qunubeni	6
			21	Hohane	7
		Sport Grounds	21	Bislani (kwa Black pirates)	1
			21	Essek	2
			21	Qunubeni	3
			21	Qoqa	4

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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

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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	Zibokwana (5 hectors)	1
			21	Mbizweni (5 hectors)	2
			21	Essek (5 hectors)	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

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NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
	Cooperatives Development		21	Whole ward	1
		Toilets	21	Dangwana	1

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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

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NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
	Maintenance of Access Road	Sibhodobhodo via Sodladla to Manxiweni	22	Mjikelweni	1
		Good Hope via Komkhulu to Archie A/R 22 Good Hope	22	Njijini	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	4
			22	New Extension Zincandeni	5
	Sanitation		22	Mthonjeni /Nkungwini	1
			22	Ntlangano/Xhokonxa	2
			22	New extension Nkandla	3
			22	Zincandeni infills	4
	Electricity		22	Sodladla/Ntlangano	1
		Infills	22	All Villages	1

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NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
	Land Reform Programmes		22	All villages	2
	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 Mmangweni 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
		Primary health Care / HIV/AIDS	22	Sibodobodo	2
		Home Based Care	22	Good hope & Nkandla	3

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NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
	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

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NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		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
	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

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NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		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	Njijini	1
			22	Good hope	2
		Dipping tank	22	Mjikelweni	3

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NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		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

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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 Mfingwane -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 DR08840 4 gravel road	23	Gxaku/matyamhlophe	7
		Rhabe-Diphini A/R	23	Rhabe	8
		Kwandlole-Ntlangana	23	Kwandlole-Ntlangana	9
	Maintenance of Access Road	SDA- Magwaca	23	Chancele- Qwidlana	1
		Magwaca- Qwidlana clinic	23	Qwidlana	2
		Matyamhlophe via Huba-Deskspan	23	Matyamhlophe	3
		Xholoti bridge- Mahobe	23	Xholoti	4
		Mlenze A/R	23	Mlenze	5
		Mfingwana-Ndakeni	23	Mfingwana-Ndakeni	6
		Gxaku A/R	23	Gxaku	7
		Matyamhlophe –Xholoti A/R	23	Gxaku	8
		DR08416 ROAD	23	Mahobe	9

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NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		ABBIE to Ray viua Magxeni A/R	23	Nxokotyeni Magxeni	10
		Mbuqe via Loyiso SSS to Komkhulu	23	Ntsimbini Hofisi	11
		Ray to Nompilwana A/R	23	Nkungwini	12
		Nkalweni to Waka A/R	23	Phondomise	13
		SDA to Magwaca	23	SDA Magwaca	14
	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
		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

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NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		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 (47)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
			23	Qwidlana (800)	2
			23	Gxaku (600)	3

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NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
			23	Ndakeni	4
			23	Mlenze	5
			23	Mandleni	6
		Scholar Transport	23	Gxaku	1
			23	Qwidlana	2
	Community Facilities	Community hall	23	Gxaku	1
			23	Qwidlana	2
			23	Hofisi	3
			23	Magwaca	4
			23	Mfingwana/Mandleni	5
		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	23	Mahobe	2

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NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Mahobe Pre-school			
		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
		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

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NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
	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
	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	23	Mahobe	1

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NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Programmes			
			23	Hofisi	2
			23	All Villages	3
		Donga Rehabilitation	23	Bumbana	1
			23	All Villages	2
		Ploughing of fields			
			23	Pondomise & Hofisi(10ha)	1
			23	Nkungwini & Nxokotyeni (10 ha)	2
			23	Qukanca & Bumbana (10ha)	3
			23	Dlabaneni & Singqezu (10ha)	4
			23	Chancele A/A- Siyazama Cor.Op (5 ha)	5
		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

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NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
			23	Qwidlana	4
		Agricultural Farming	23	Qwidlana	1
			23	Cancele	2
			23	Mahobe	3
			23	Gxaku	4
		SHEARING SHED	23	Nkungwini	1
				Gxaku	2
			23	Pondomise	3
			23	Ndakeni	4
	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
		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

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NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		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		

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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
		Drayini A/R to Maxhegweni	24	Mxhegweni	8

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KPA	PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Extension x4 A/R	24	Luyengweni	9
	Maintanance of internal street	Tshissane and Exension to Ncome springs	24	Ncome Springs	1
		Njaboya via Draaimora(bridge	24	Ncome Springs	2
		Mnyamana A/R	24	Lower Mnyamana	3
		Sivumela	24	Sivumela	4
		Thafeni A/R	24	Thafeni	5
		Ambrose	24	Ambrose	6
		Chwebeni JSS A/R	24	Chwebeni	7
		Magontsini A/R	24	Magontsini	8
		Drayini to Maxhegweni	24	Maxhegweni	9
	Maintenance of Access Roads	Mnyamana AR	24	Lower Mnyamana	1
		Njaboya via Draaimora-New bridge	24	Ncome Springs	2

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NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		A/R			
		Tshisane and Extension to Ncome springs	24	Ncome Springs	3
		Thafeni A/R	24	Thafeni	4
		Ambrose A/R	24	Ambrose	5
		Chwebeni JSS A/R	24	Chwebeni	6
		Magontsini A/R	24	Magontsini	7
	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

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NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		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
	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

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NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
	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
		Ambrose	24	Ambrose	8
		Magontsini	24	Magontsini	9
	INFILLS	Luyengweni	24	Luyengweni	1

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NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
	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

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NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Tshisani	24	Tshisani	5
		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

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NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
	Telecommunications Infrastructure	Vodacom network pole	24	Coverage for all villages	1
		MTN Network Pole	24	Coverage for all villages	1
	Home Based Care	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	Pre-Schools	24	Zigadini	1

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NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
	Development centres		24	Magontsini	2
			24	Ambrose	3
			24	Chwebeni	4
			24	Lower Mnyamana	5
			24	Maxhegwini	6
		Day Care Centres	24	All villages	1
	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	Community Participation programmes	Skills Development	24	Coverage for all villages	1

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NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
GOVERNANCE AND COMMUNITY PARTICIPATION	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 Siyazondla	24	Coverage for all villages	1
	Manufacturing	Coal Mining	24	Maxhegwini	1

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NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
			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

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NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
			24	Magontsha	6
			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
		Ntlizlyonye	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

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NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
			24	Ambrose	3
OTHER PRIORITIES		Sogqishe (shortage of classrooms)	24	Luyengweni	1
		Police station	24	Maxhwegweni	1
		Donation of a Library	24	Luyengweni	2

Approved by: M. G. Jonase
Initials & Surname

M. Jonase
Signature

26/11/2025
Date

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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 via Mkhiwa Nolangeni 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	25	Mthonjeni	7

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		via Mthonjeni Grave yard			
		Mkhonde A/R	25	Mkhonde	8
	Bridges	Osborn bridge	25	Osborn	1
		Ngxotho bridge	25	Ngxotho	2
		SusaMatyholweni bridge	25	Mathyolweni	3
		Bridge joining Mxekazi to Cacadu	25	Mnxekazi	4
		Majonini bridge from Lusizini-Osborn	25	Lusizini	5
		Gqwarhu bridge	25	Gqwarhu	6
		Cacadu bridge	25	Cacadu	7
		Mazama Bridge	25	Ntshamanzi	8

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
	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

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Mpolosa	25	Mpolosa	3
		Mpongweni	25	Mpongweni	4
		Magqagqeni maintenance	25	Magqagqeni	5
		Mthonjeni Maintenance	25	Mthonjeni	6
		Osborn Maintenance	25	Osborn	7
		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

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		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
	FENCING	Fencing of fields	25	Tshungwana	1

IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		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

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
			25	Ngojini	4
			25	Mnxekazi	5
			25	Mpolosa	6
	Telecommunications	Network pole	25	All villages	1
	Infrastructure		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
		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

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
			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
			25	Masomntwana/ Mpolosa	2
			25	Mnxekazi	3
			25	Maphakama	4
			25	Osborn	5
	Waste Management		25	All villages	1

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
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

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
GOOD GOVERNANCE & COMMUNITY PARTICIPATION		Santombe	25	Osborn	3
		Nyathi	25	Osborn	4
		Debeza	25	Ngojini	5
	People with Disability Programmes	Sewing	25	Osborn	1
			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

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
	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
			25	Mpindweni	5
			25	Upper mthonjeni	6
			25	Preschool Mkhonqo	7
	Farming	Nomzamo live stock	25	Mathunzini	1

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
	Development	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 27/10/25

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

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NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Mrholweni A/R Maintanance Lower Cabazana	26		6
		Mandela- Bhobhodla Maintenance & Extension	26	Mvalweni	7
		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

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NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		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
	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

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NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
	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
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

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NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		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
		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

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Ward 27 Priorities

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
ASIC SERVICE ELIVERY AND NFRASTRUCTU E	Construction of Roads and storm water	Zixhobo A/R (Nzululwazi to Sibhozweni/Zixhobo/Butsheni Community Hall)	27	Zixhobo	1
		Chane Grave site	27	Ntenza Side	2
		Nomponjwana A/R	27	Nomponjwana	3
		Sinamva A/R	27	Sinamva	4
	Maintenance of Roads	Shayamoya to Hlehle via Komkhulu eZixhobo to Siqhingeni Primary A/R	27	Cabazi-Mpendla-Zixhobo	1
		Mbodleni Graveyard (Skolweni)	27	Mbodleni	2
		Nkangala Internal Streets	27	Nkangala	3
		A/R from N2 to Kwa-Bhaca Wellness Center	27	Mtsane new extension	4
	Bridges	Sibhozweni Bridge	27	Sibhozweni	1
		Shayamoya Bridge	27	Shayamoya	2
		Mbodleni /Thwathwa to Badibanise (Zwelivumile village)	27	Mbodleni	3
	Bridges Maintenance	Butsheni Bridge	27	Butsheni	1
	Water	Nkwazini	27	Nkwazini	1
		Mbodleni-Mtsane	27	Mbondleni-mtsane	1
		Water Tanks	27	Sbhozweni & Nkwazini	2
		Nkangala & Chani	27	Nkangala & Chani	3
		Cabazi,Butsheni,Sibhozweni & Zixhobo	27	Cabazi,Butsheni,Sibhozweni & Zixhobo	4

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NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Shayamoya and Bhibha	27	Shayamoya & Bhibha	5
		Sinamva	27	Sinamva	6
	Sanitation	In-fills	27	Shayamoya & Bhibha new extensions	1
			27	Sinamva	2
			27	Mbhodleni/Nkanini New Extension	3
			27	Zixhobo New Extension	4
	Electricity	Mbodleni/Nkanini/Bhibha New Extentions	27	Mbodleni	1
		Sinamva	27	Sinamva	2
		Cabazi New Extensions	27	Cabazi	3
		Nkangala & Chane New Extensions	27	Nkangala /Chane	4
		Shayamoya new village	27	Shayamoya	5
		Zixhobo New Extention (Infills)	27	Zixhobo	6
		Nkwazini	27	Nkwazini	7
		Sibhozweni	27	Sibhozweni	8
		Butsheni	27	Butsheni	9
	Land Reform Programmes & Donga Rehabilitation	Donga Rehabilitation	27	Mbodleni	1
			27	Zixhobo	2
			27	Nkwazini	3
			27	Chane	4
			27	Sinamva	5
	Housing	Second phase	27	Whole ward	1
	Community Facilities	Community Hall	27	Mbodleni/Nkanini	1
			27	Nkangala	2
			27	Nkwazini	3

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NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
			27	Sinamva	4
			27	Cabazi	5
			27	Bhibha	6
		Sports ground	27	Mtsane	1
			27	Zixhobo	2
			27	Sibhozweni	3
			27	Chane	4
		Clinic	27	Cabazi	1
			27	Mbodleni	2
	Telecommunications Infrastructure	Vodacom Pole MTN Pole	27	Cabazi & Zixhobo	1
			27	Nkwazini & Chani	2
			27	Sinamva	3
OCIO CONOMIC EVELOPMENT	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 centre	27	Mtsane	2
		Library	27	Mbodleni	3
		Mpendla Pre-School	27	Mpendla	4
		Zixhobo Pre-School	27	Zixhobo	5
		Sibhozweni Pre school	27	Sibhozweni	6
		Chane Preschool	27	Chane	7
		Nkwazini Preschool	27	Nkwazini	8
		Nkangala Preschool	27	Nkangala	9
	Recreational Facilities	Indoor sport centre	27	Mtsane	1
	Environmental Programmes	Fencing of graveyards	27	All villages	1

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NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
	Disaster management and firefighting awareness	Whole ward	27	Whole ward	1
	Waste Management	Whole Ward	27	Whole Ward	1
OOD OVERNANCE & OMMUNITY ARTICIPATION	Community Participation programmes	Workshops for Public Participation	27	Whole ward	1
	Special Programmes		27	Mbodleni	1
			27	Cabazi	2
			27	Nkwazini	3
			27	Mpendla	4
			27	Zixhobo	5
				Chane & Nkangala	6
	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	Zixhobo & Chane	1
				Nkangala/Cabazi	2
			27	Butsheni/Nkwazini	3
		Crushed Stone Mining	27	Mtsane	1
	Forestry		27	Mbodleni & Zixhobo	1
			27	Mpendla	2
			27	Nkangala	3
			27	Butsheni	4
	Tourism	Nkwazini tourism centre	27	Nkwazini	1
	Fencing		27	All Villages	1

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NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
	Farming		27	All villages	1
	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			Mbodleni school & Mtsane	1
		Signboard	27 27	Cabazi	2

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Ward 28 Priorities

NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
BASIC SERVICE DELIVERY	Resurfacing of EmaXesibeni Internal Streets	Resurfacing in EmaXesibeni Commonage	28	EmaXesibeni	1
	Resurfacing and resealing of potholes	Pothole patching & road markings	28	EmaXesibeni	1
	Speed calming	Installation of speed humps	28	EmaXesibeni	1
	New Extensions surfacing	Surfacing of new Extensions	28	EmaXesibeni	1
	Water	Maintenance of water services	28	EmaXesibeni	1
	Sanitation	Maintenance of sewer lines	28	EmaXesibeni	1
	Electricity- Extensions	Maintenance of High masts and streetlights	28	EmaXesibeni	1
		Installation of new Street lights	28	EmaXesibeni	1
	Maintenance of Sport fields	EmaXesibeni Multi-purpose Centre Sport field maintenance	28	EmaXesibeni	1
		Chithwa Sport field	28	Chithwa below High School	2
	Middle Income houses/ Rental stock	Middle income houses	28	EmaXesibeni	1
	Office Precinct	Construction EmaXesibeni Office Precinct Phase Two	28	EmaXesibeni	1
	Entry/Exit Points	Alternative Entrance to EmaXesibeni	28	EmaXesibeni	1
	Community Facilities	Community Hall Maintenance (Support centre)	28	Chithwa	1

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NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Maintenance of Nceduluntu community centre	28	Chithwa	2
	Identification of Land for future development/ projects	Church area	28	Chithwa	1
	Installation of signage for ERF 188 Commonage	Signage installation to curb land invasions at various hotspots with the commonage	28	EmaXesibeni	1
SOCIAL ECONOMIC DEVELOPMENT	Crime awarenesses	Regular awarenesses (Capacitation of Community Policing Forums and street committees)	28	EmaXesibeni	1
	Primary Health Care/ HIV/AIDS	Nceduluntu	28	Chithwa	1
	Pre-Schools/ Day Care	Chithwa Day Care	28	Chithwa	1
		Lingomso Day Care	28	Chithwa	
	Disaster management and fire fight	Town & Chithwa	28	EmaXesibeni	1
	Waste Management	Revival of Chithwa recycling project	28	Chithwa	1
	Public Participation	Special Programmes	28	EmaXesibeni	1
	Youth Programmes	Multipurpose centre phase 7	28	EmaXesibeni	1

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NATIONAL KPA	IDP PRIORITY	PROJECT Name	WARD	Village	PRIORITY
		Nceduluntu Home Based Care	28	Chithwa	2
	Women Programmes	Ubuhle bendalo women	28	EmaXesibeni	1
	Golden Games				
	People with Disability Programmes	Disability project	28	EmaXesibeni	1
LED	Agriculture	Provision of vegetable seedlings (add More seedlings)	28	EmaXesibeni	1
OTHER PRIORITIES					

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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

2026-2027 MUNICIPAL SCORECARD

Directorate	Sub-Directorate	Priority Area	Strategic Objective	Key Performance Area	Output KPI	Baseline	Project Name	Project No	MTREF Budget			Budget Source		Annual Targets			Custodian
									Y1	Y2	Y3	Internal	External	2026-2027	2027-2028	2028-2029	
Infrastructure & Planning	Building & Housing	Infrastructure Investment (Roads, water, sanitation, electricity, housing)	To provide access to improved, sustainable and modernized infrastructure to the community	Basic Service Delivery	Number of Building Plan Approvals Committees Sittings(BPAC)	8	BPAC Sittings		N/A	N/A	N/A	N/A	N/A	8	8	8	HOD: Infrastructure and Planning
Infrastructure & Planning	Building & Housing	Infrastructure Investment (Roads, water, sanitation, electricity, housing)	To provide access to improved, sustainable and modernized infrastructure to the community	Basic Service Delivery	Number of Building Control Enforcements Conducted	100	Building control enforcements		N/A	N/A	N/A	N/A	N/A	30	30	30	HOD: Infrastructure and Planning

Directorate	Sub-Directorate	Priority Area	Strategic Objective	Key Performance Area	Output KPI	Baseline	Project Name	Project No	MTREF Budget			Budget Source		Annual Targets			Custodian
									Y1	Y2	Y3	Internal	External	2026-2027	2027-2028	2028-2029	
Infrastructure & Planning	Building & Housing	Infrastructure Investment (Roads, water, sanitation, electricity, housing)	To provide access to improved, sustainable and modernized infrastructure to the community	Basic Service Delivery	Number of houses for vulnerable group constructed	4	houses for vulnerable group		R1 250 000	R1 250 000	R1 250 000	Internal funding		5	5	5	HOD: Infrastructure and Planning
Infrastructure & Planning	Building & Housing	Infrastructure Investment (Roads, water, sanitation, electricity, housing)	To provide access to improved, sustainable and modernized infrastructure to the community	Basic Service Delivery	Number of SMMEs capacitated on building construction programs	15	capacitating SMMEs on building construction		N/A	N/A	N/A	N/A	N/A	15	20	25	HOD: Infrastructure and Planning

Directorate	Sub-Directorate	Priority Area	Strategic Objective	Key Performance Area	Output KPI	Baseline	Project Name	Project No	MTREF Budget			Budget Source		Annual Targets			Custodian
									Y1	Y2	Y3	Internal	External	2026-2027	2027-2028	2028-2029	
Infrastructure & Planning	Building & Housing	Infrastructure Investment (Roads, water, sanitation, electricity, housing)	To provide access to improved, sustainable and modernized infrastructure to the community	Basic Service Delivery	Number of housing units to be built	189	Construction of Human Settlement projects: Cabazana B, Cancele, Dundee, Nguse, Qadu, Nkungwini and Xhameni		47 350 000,00	0	0		Human Settlement	255	0	0	HOD: Infrastructure and Planning
Infrastructure & Planning	Building & Housing	Infrastructure Investment (Roads, water, sanitation, electricity, housing)	To provide access to improved, sustainable and modernized infrastructure to the community	Basic Service Delivery	Number of Community halls constructed	4	Community Halls Constructed; Upper Brooksnek CH, Ngonyameni CH, Colana CH, Magontsini CH, Njijini Komkhulu CH, Ncome Springs Ch		R19 200 000	R21 000 000	R21 000 000	N/A	MIG	6	6	6	HOD: Infrastructure and Planning

Directorate	Sub-Directorate	Priority Area	Strategic Objective	Key Performance Area	Output KPI	Baseline	Project Name	Project No	MTREF Budget			Budget Source		Annual Targets			Custodian
									Y1	Y2	Y3	Internal	External	2026-2027	2027-2028	2028-2029	
Infrastructure & Planning	PMU	Infrastructure Investment (Roads, water, sanitation, electricity, housing)	To provide access to improved, sustainable and modernized infrastructure to the community	Basic Service Delivery	Number of Access Roads Maintained	121 km's	Malenge AR, Tela Dundee AR, Qadu AR, Baquqeni AR, Ngwekazana AR, Sugarbush AR, Mgungundlovu AR, Mpungutyana to Bhaletyeni AR, Niyona AR, Baphathe AR, Ehlane to Ext of road AR, Bhakaleni to Sekileni via Shinta to boss AR, Dangwana/ Zingquka AR, Mhlanganisweni AR, Matyamhlophe via		34 500 000,00	36 000 000,00		Internal funding	N/A	83,1 km's	95 km's	95 km's	HOD: Infrastructure and Planning

Directorate	Sub-Directorate	Priority Area	Strategic Objective	Key Performance Area	Output KPI	Baseline	Project Name	Project No	MTREF Budget			Budget Source		Annual Targets			Custodian
									Y1	Y2	Y3	Internal	External	2026-2027	2027-2028	2028-2029	
							huba AR, Shayamoya to hlehle via komkhulu AR,										
Infrastructure & Planning	PMU	Infrastructure Investment (Roads, water, sanitation, electricity, housing)	To provide access to improved, sustainable and modernized infrastructure to the community	Basic Service Delivery	Number of km's of new Access roads constructed	14 km's	Road Construction: Mgungundlovu AR - 1km, Marwaqa AR - 4 kms, Ehlane AR - 1 kms, Badibanise AR - 1.8 kms, Bhakaleni to Sekileni via Shinta to boss AR - 0.8 km, Osborn AR - 1 km, Shayamoya to hlehle AR - 1.7 kms		5 085 000,00			Others - Internal	Marwaqa and Osborn - MIG	11,3 km's	15 kms	15 kms	HOD: Infrastructure and Planning
	PMU	Infrastructure Investment (Roads, water, sanitation, electricity,	To provide access to improved, sustainable and modernized	Basic Service Delivery	Number of bridges constructed	1	Construction of bridges: Marwaqa bridge, Osborn bridge, Zinkawini bridge		23 033 000,00			N/A	MIG	3	4	5	HOD: Infrastructure and Planning

Directorate	Sub-Directorate	Priority Area	Strategic Objective	Key Performance Area	Output KPI	Baseline	Project Name	Project No	MTREF Budget			Budget Source		Annual Targets			Custodian
									Y1	Y2	Y3	Internal	External	2026-2027	2027-2028	2028-2029	
		housing)	infrastructure to the community														
	PMU	Infrastructure Investment (Roads, water, sanitation, electricity, housing)	To provide access to improved, sustainable and modernized infrastructure to the community	Basic Service Delivery	Percentage progress made towards the installation of Emaxesibeni solar street lights	100 %	Installation of Emaxesibeni solar street lights		2 063 000,00			N/A	MIG	100%	100%	100%	HOD: Infrastructure and Planning
	PMU	Infrastructure Investment (Roads, water, sanitation, electricity, housing)	To provide access to improved, sustainable and modernized infrastructure to the community	Basic Service Delivery	Number of households benefiting from grid electricity	165	Provision of grid electrification to households: Sigidini Elect, Magxeni Elect, Qhaqhazelani Elect, Mahamane Elect, Ngojini Elect,		8 439 000,00	18 814 000,00			INEP	287 h/h	625 h/h	643 h/h	HOD: Infrastructure and Planning

Directorate	Sub-Directorate	Priority Area	Strategic Objective	Key Performance Area	Output KPI	Baseline	Project Name	Project No	MTREF Budget			Budget Source		Annual Targets			Custodian
									Y1	Y2	Y3	Internal	External	2026-2027	2027-2028	2028-2029	
							Sivumela Elect										
	PMU	Infrastructure Investment (Roads, water, sanitation, electricity, housing)	To provide access to improved, sustainable and modernized infrastructure to the community	Basic Service Delivery	Number of planning projects		Planning of Sinamva via Singqushweni - Mfesanen i Access Road, Planning of ext of road from Tanga to Machona via intabankulu AR		1 000 000,00				MIG	2	3	3	HOD: Infrastructure and Planning
	PMU	Infrastructure Investment (Roads, water, sanitation, electricity, housing)	To provide access to improved, sustainable and modernized infrastructure to the community	Basic Service Delivery	Metres of concrete slab to be constructed	1	Phakade-Fezz/Solani slabs,Ntuli -Ziteneni slabs		1 085 000,00			Internal funding		200 metres	250 metres	300 metres	HOD: Infrastructure and Planning

Directorate	Sub-Directorate	Priority Area	Strategic Objective	Key Performance Area	Output KPI	Baseline	Project Name	Project No	MTREF Budget			Budget Source		Annual Targets			Custodian
									Y1	Y2	Y 3	Internal	External	2026-2027	2027-2028	2028-2029	
	PMU	Infrastructure Investment (Roads, water, sanitation, electricity, housing)	To provide access to improved, sustainable and modernized infrastructure to the community	Basic Service Delivery	Purchasing of Municipal Waste Management Vehicles		Municipal Waste Management Specialised Vehicles - MIG		4 000 000,00				MIG	1	N/A	N/A	HOD: Infrastructure and Planning

Directorate	Sub-Directorate	Priority Area	Strategic Objective	Key Performance Area	Output KPI	Baseline	Project Name	Project No	MTREF Budget			Budget Source		Annual Targets			Custodian
									Y1	Y2	Y3	Internal	External	2026-2027	2027-2028	2028-2029	
Citizens & Community Services	community safety	Peace & Stability	To provide access to improved, sustainable and modernized infrastructure to the community	**Basic service delivery and infrastructure**	Number of inventory stocking and replenishment	100%	Inventory Stocking and Replenishment.	CCS-001	R1 000 000.00	R1 100 000.00	R1 200 000.00	X	None	100% inventory control & management.	100% inventory control & management.	100% inventory control & management.	BJ Ntlamba
Citizens & Community Services	community safety	Peace & Stability	To provide access to improved, sustainable and modernized infrastructure to the community	**Basic service delivery and infrastructure**	Number of traffic notices issued	3 399	Issued traffic notices	CCS-002	Nil	**Nil**	**Nil**	None	None	3400	3500	3600	BJ Ntlamba
Citizens & Community Services	community safety	Financial viability	To provide access to improved, sustainable and modernized infrastructure to the community	**Basic service delivery and infrastructure**	Number of vehicles licensed or registered by Registering Authorities.	12755	Licensing and registering of vehicles by Registering Authorities	CCS-003	Nil	Nil	Nil	None	None	12755	**12855**	**12955**	BJ Ntlamba
Citizens & Community Services	community safety	Financial viability	To provide access to improved, sustainable and	**Basic service delivery and**	Number of vehicles tested for roadworthiness	359	Testing of vehicles for roadworthiness	CCS-004	Nil	Nil	Nil	None	None	360	**365**	**370**	BJ Ntlamba

Directorate	Sub-Directorate	Priority Area	Strategic Objective	Key Performance Area	Output KPI	Baseline	Project Name	Project No	MTREF Budget			Budget Source		Annual Targets			Custodian
									Y1	Y2	Y3	Internal	External	2026-2027	2027-2028	2028-2029	
			modernized infrastructure to the community	**infrastructure**			per quarter										
Citizens & Community Services	community safety	Financial viability	To provide access to improved, sustainable and modernized infrastructure to the community	**Basic service delivery and infrastructure**	Number of learners licence classes conducted	399	Learners Licence Classes to be conducted per quarter	CCS-005	Nil	Nil	Nil	None	None	408	**408**	**408**	BJ Ntlamba
Citizens & Community Services	community safety	Financial viability	To provide access to improved, sustainable and modernized infrastructure to the community	**Basic service delivery and infrastructure**	Number of driving licence tests conducted	862	Driving Licence Tests conducted per quarter	CCS-06	Nil	Nil	Nil	None	None	864	**870**	**875**	BJ Ntlamba
Citizens & Community CitizeneServices	community safety	Infrastructure investment	To provide access to improved, sustainable and modernized infrastructure to the community	**Basic service delivery and infrastructure**	Number of milestone facilitated towards the upgrading & construction of eMaXesibeni	Facilitation of the upgrading & Construction of EmaXesibeni Animal Pound Phase 2.	Milestones facilitated towards the upgrading & construction of eMaXesibeni Animal	CCS-007	5 000 000.00	**n/a**	**n/a**	X	None	Completion of the facilitation towards the upgrading & construction of EmaXesibeni	**n/a**	**n/a**	BJ Ntlamba

Directorate	Sub-Directorate	Priority Area	Strategic Objective	Key Performance Area	Output KPI	Baseline	Project Name	Project No	MTREF Budget			Budget Source		Annual Targets			Custodian
									Y1	Y2	Y3	Internal	External	2026-2027	2027-2028	2028-2029	
					Animal Pound phase 2		Pound Phase 2.							Animal Pound Phase 2			
Citizens & Community Services	community safety	Infrastructure investment	To provide access to improved, sustainable and modernized infrastructure to the community	**Basic service delivery and infrastructure**	Number of milestone facilitated towards construction of KwaBhaca Shooting Range phase 3	Facilitation of the onstruction of KwaBhaca Shooting Range Phase 3.	Milestones facilitated towards Construction of KwaBhaca Phase 3	CCS-008	R4 000 0000.00	R4 000 000 .00	R4 000 000. 00	X	None	Completion of the KwaBhaca Shooting Range Phase 3	Completion of shooting range accessories	shooting range landscaping and fitting of security features	BJ Ntlamba
Citizens & Community Services	Community Services	Education and skills development (skills development, education)	To develop and enhance knowledge for future career	**Basic service delivery and infrastructure**	Number of library users serviced	20000	Library users	CCS-009	nil	nil	nil	X	None	20 000	20 000	20 000	Community Services
Citizens & Community Services	Community Services	clean environment	To provide access to improved, sustainable and modernised infrastructure to the community	**Basic service delivery and infrastructure**	number of trees planted	500,00	Planting of 500 greening species to mittigate against harmful effects of climate change.	CCS-0010	R3 00 000.00	R30 0 000 .00	R300 000. 00	R300 000.0 0	None	500	500	500	Community Services

Directorate	Sub-Directorate	Priority Area	Strategic Objective	Key Performance Area	Output KPI	Baseline	Project Name	Project No	MTREF Budget			Budget Source		Annual Targets			Custodian
									Y1	Y2	Y3	Internal	External	2026-2027	2027-2028	2028-2029	
Citizens & Community Services	Community Services		To provide access to improved, sustainable and modernised infrastructure to the community	**Basic service delivery and infrastructure**	number of cemeteries maintained	4	Cemetery Management	CCS-0011	nil	nil	nil	X	None	4	4	4	Community Services
Citizens & Community Services	Community Services	clean environment	To provide access to improved, sustainable and modernised infrastructure to the community	**Basic service delivery and infrastructure**	number of paks maintained	4	Parks maintenance	CCS-0012	nil	nil	nil	x	None	4	4	5	Community Services
Citizens & Community Services	Community Services	clean environment	To provide access to improved, sustainable and modernised infrastructure to the community	**Basic service delivery and infrastructure**	Number of waste facilities maintained	3	Operation and Maintenance of waste management facilities.	CCS-0013	R2 000 000.00	R200 000.00	Nil	R2 000 000.00	None	Maintenance and operation of 3 waste management facilities by end June 2027	Maintenance and operation of 3 waste management facilities by end June 2028	Maintenance and operation of 3 waste management facilities by end June 2029	Community Services
Citizens & Community Services	Community Services	Infrastructure investment	To provide access to improved, sustainabl	**Basic service delivery and**	Number of rural waste transfer stations	1	Waste transfer station	CCS-0014	R500 000,00	n/a	n/a	R500 000,00	None	Construction of Santombe rural waste	n/a	n/a	Community Services

Directorate	Sub-Directorate	Priority Area	Strategic Objective	Key Performance Area	Output KPI	Baseline	Project Name	Project No	MTREF Budget			Budget Source		Annual Targets			Custodian
									Y1	Y2	Y3	Internal	External	2026-2027	2027-2028	2028-2029	
			e and modernised infrastructure to the community	**infrastructure**	constructed									transfer stations by 2027			
Citizens & Community Services	Community Services	Financial viability	To provide access to improved, sustainable and modernised infrastructure to the community	Basic service delivery and infrastructure	Number of refuse bags purchased	1 000 000	Refuse bags	CCS-0015	R1 160 000,00	1 160 000,00	1160 000	R1 160 000	None	purchase of 500 000 refuse bags by June 2027	purchase of 500 000 refuse bags by June 2027	purchase of 500 000 refuse bags by June 2028	Community Services
Citizens & Community Services	Community Services	clean environment	To provide access to improved, sustainable and modernised infrastructure to the community	**Basic service delivery and infrastructure**	number of waste tons recorded in landfill sites	2	Waste Information System: maintenance and calibration of weighbridges	CCS-0016	Nil	Nil	Nil	X	None	3200	3200	3200	Community Services
Citizens & Community Services	Community Services	Infrastructure investment	To provide access to improved, sustainable and modernised infrastructure to the	**Basic service delivery and infrastructure**	Number of landfill sites fenced	1	Upgrade of KwaBhaca landfill site fence	CCS-0017	R200 000.00	Nil	Nil	x	None	1	Nil	Nil	Community Services

Directorate	Sub-Directorate	Priority Area	Strategic Objective	Key Performance Area	Output KPI	Baseline	Project Name	Project No	MTREF Budget			Budget Source		Annual Targets			Custodian
									Y1	Y2	Y3	Internal	External	2026-2027	2027-2028	2028-2029	
			community														
Citizens & Community Services	Community Services	Infrastructure investment	To provide access to improved, sustainable and modernised infrastructure to the community	**Basic service delivery and infrastructure**	Number of landfill sites fenced	1	Upgrade of Emaxesibeni Landfill Site fencing	CCS-0018	R200 000.00	Nil	Nil	x	None	1	Nil	Nil	Community Services
Citizens & Community Services	Community Services	Infrastructure investment	To provide access to improved, sustainable and modernised infrastructure to the community	**Basic service delivery and infrastructure**	Number of cemeteries fenced	2	Upgrade of fence for KwaBhaca Cemetries and EmaXesibeni Old Cemetries	CCS-0019	R200 000.00	Nil	Nil	x	None	2	Nil	Nil	Community Services
Citizens & Community Services	Community Services	Infrastructure investment	To provide access to improved, sustainable and modernised infrastructure to the community	**Basic service delivery and infrastructure**	Number of landfill sites concrete slabs constructed	1	Construction of concrete slab in KwaBhaca landfill site phase 1	CCS0020	R200 000.00	Nil	Nil	x	None	Construction of KwaBhaca landfill site concrete slab by June 2027	Nil	Nil	Community Services

Directorate	Sub-Directorate	Priority Area	Strategic Objective	Key Performance Area	Output KPI	Baseline	Project Name	Project No	MTREF Budget			Budget Source		Annual Targets			Custodian
									Y1	Y2	Y3	Internal	External	2026-2027	2027-2028	2028-2029	
Citizens & Community Services	Community Services	Financial viability	To provide access to improved, sustainable and modernised infrastructure to the community	**Basic service delivery and infrastructure**	Number of waste receptacles purchased		Purchase of 100 240l willie bins	C	R200 000.00	R200 000.00	R200 000.00	X	None	Purchase of 100, 240l willie bins by end June 2027	Purchase of 100, 240l willie bins by end June 2028	Purchase of 100, 240l willie bins by end June 2029	Community Services
Citizens & Community Services	Community Services	Infrastructure investment	To provide access to improved, sustainable and modernised infrastructure to the community	**Basic service delivery and infrastructure**	Number of landfill sites concrete slabs constructed	1	Construction of concrete slab in EmaXesibeni landfill site	CCS-0021	R200 000.00	Nil	Nil	x	None	Construction of EmaXesibeni landfill site concrete slab by June 2027	nill	nill	Community Services
Citizen & Community Services	Community Services	Financial viability	To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation	**financial management and viability**	Revenue amount collected by Community Safety Section	R6 300 000.00	Revenue Generation	CCS-0022	Nil	Nil		none	none	7 000 000.00	R7 100 000.00	R7 200 000.00	Manager Community Safety

Directorate	Sub-Directorate	Priority Area	Strategic Objective	Key Performance Area	Output KPI	Baseline	Project Name	Project No	MTREF Budget			Budget Source		Annual Targets			Custodian
									Y1	Y2	Y3	Internal	External	2026-2027	2027-2028	2028-2029	
Citizen & Community Services	Community Services	Financial viability	To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation	**financial management and viability**	Revenue amount collected by Community Community Services	R750 000.00	Revenue Generation	CCS-0023	Nil	Nil	Nil	none	none	R880 000,00	R880 000,00	R880 000,00	Manager Community Services
Citizen & Community Services	Community Services	clean environment	To provide access to improved, sustainable and modernised infrastructure to the community	**local economic development**	Number of Waste recycling initiatives supported	2	waste recycling initiatives	CCS-0024	Nil	Nil	Nil	none	none	Support 2 waste recycling initiatives by June 2027	Nil	Nil	Community Services
Citizen & Community Services	Community Services	clean environment	To provide access to improved, sustainable and modernised infrastructure to the community	**municipal transformation and organizational development**	percantage of burial records captured	100% Data capturing of all graves procured and recorded (Cemetery Management System)	Burial record management	CCS-0025	nill	nill	nill	none	none	100%	100%	100%	Manager: Community Services

Directorate	Sub-Directorate	Priority Area	Strategic Objective	Key Performance Area	Output KPI	Baseline	Project Name	Project No	MTREF Budget			Budget Source		Annual Targets			Custodian
									Y1	Y2	Y3	Internal	External	2026-2027	2027-2028	2028-2029	
Citizen & Community Services	community safety	Education & skills development	To provide access to improved, sustainable and modernised infrastructure to the community	**good governance and public participation**	Number of disaster, community safety and HIV/AIDS awareness campaigns coordinated and conducted.	12	Disaster, community safety and HIV/AIDS awareness campaigns coordinated & conducted	CCS-0026	Nil	Nil	Nil	None	None	Number of disaster, community safety and HIV/AIDS awareness campaigns coordinated by end June 2027	Number of disaster, community safety and HIV/AIDS awareness campaigns coordinated by end June 2028	Number of disaster, community safety and HIV/AIDS awareness campaigns coordinated by end June 2029	Manager: Community Safety
Citizen & Community Services	community safety	Peace & stability	To provide access to improved, sustainable and modernised infrastructure to the community	**good governance and public participation**	Number of planned, coordinated and conducted joint roadblocks with other law enforcement agencies.	24	Planned, coordinated and conducted joint roadblocks with other law enforcement agencies.	CCS-0027	Nil	Nil	Nil	None	None	Number of planned, coordinated and conducted joint roadblocks with other law enforcement agencies. law enforcement campaigns with other law enforcement agencies by end June 2027	Number of planned, coordinated and conducted joint roadblocks with other law enforcement agencies. law enforcement campaigns with other law enforcement agencies by end June 2027	Number of planned, coordinated and conducted joint roadblocks with other law enforcement agencies. law enforcement campaigns with other law enforcement agencies by end June 2027	Manager: Community Safety

Directorate	Sub-Directorate	Priority Area	Strategic Objective	Key Performance Area	Output KPI	Baseline	Project Name	Project No	MTREF Budget			Budget Source		Annual Targets			Custodian
									Y1	Y2	Y3	Internal	External	2026-2027	2027-2028	2028-2029	
Citizen & Community Services	community safety	Peace & stability	To provide access to improved, sustainable and modernised infrastructure to the community	**good governance and public participation**	Number of planned, coordinated and conducted bylaw enforcement campaigns.	24	Planned, coordinated and conducted bylaw enforcement campaigns.	CCS-0028	Nil	nill	nill	None	None	24 planned, coordinated and conducted bylaw enforcement campaigns by end June 2027	24 planned, coordinated and conducted bylaw enforcement campaigns by end June 2028	24 planned, coordinated and conducted bylaw enforcement campaigns by end June 2029	Manager: Community Safety
Citizen & Community Services	community services	Peace & stability	To provide access to improved, sustainable and modernised infrastructure to the community	**good governance and public participation**	Number of planned, coordinated and conducted bylaw enforcement campaigns.	4	Solid waste bylaw enforcement	CCS-0029	Nil	nil	nil	None	None	4 Solid waste By-law enforcement campaigns by June 2027	4 Solid waste By-law enforcement campaigns by June 2028	4 Solid waste By-law enforcement campaigns by June 2029	Community Services
Citizen & Community Services	community services	Education & skills development	To provide access to improved, sustainable and modernised infrastructure to the community	**good governance and public participation**	Number of waste awareness campaigns conducted	4	Waste Awareness Campaigns as per the implementation of IWMP	CCS-0030	100 000,00	R100 000	R100 000.00	X	None	Coordinate 4 waste management awareness campaigns by end June 2027	Coordinate 4 waste management awareness campaigns by end June 2028	Coordinate 4 waste management awareness campaigns by end June 2029	Community Services

Directorate	Sub-Directorate	Priority Area	Strategic Objective	Key Performance Area	Output KPI	Baseline	Project Name	Project No	MTREF Budget			Budget Source		Annual Targets			Custodian
									Y1	Y2	Y3	Internal	External	2026-2027	2027-2028	2028-2029	
Citizen & Community Services	Community Services	Education & skills development	To provide access to improved, sustainable and modernised infrastructure to the community	**good governance and public participation**	Number of Library awareness campaigns conducted	4	Library awareness	CCS-0031	R500 000,00	R500 000.00	R500 000.00	X	None	Coordinate 4 library campaigns by end June 2027	Coordinate 4 library campaigns by end June 2028	Coordinate 4 library campaigns by end June 2029	Community Services
Citizen & Community Services	Community Services	clean environment	To provide access to improved, sustainable and modernised infrastructure to the community	**Basic service delivery and infrastructure**	Percentage of Integrated Waste Management plan, projects implemented	1	Implementation of integrated waste management plan	CCS-0032	NIL	NIL	NIL	none	none	100% implementation of integrated waste management plan	100% implementation of integrated waste management plan	100% implementation of integrated waste management plan	Community Services
Citizen & Community Services	Community Services	clean environment	To provide access to improved, sustainable and modernised infrastructure to the community	**Basic service delivery and infrastructure**	Number of recycling facilities constructed	1	Construction of recycling facility(nerve center)	CCS-0033	R4 000 0000.00	NIL	NIL	R4 000 000.00	none	Construction of one recycling facility by end June 2027	n/a	n/a	Community Services

Directorate	Sub-Directorate	Priority Area	Strategic Objective	Key Performance Area	Output KPI	Baseline	Project Name	Project No	MTREF Budget			Budget Source		Annual Targets			Custodian
									Y1	Y2	Y3	Internal	External	2026-2027	2027-2028	2028-2029	
Citizen & Community Services	Community Services	clean environment	To provide access to improved, sustainable and modernised infrastructure to the community	**Basic service delivery and infrastructure**	Number of waste receptacles purchased	10	Purchase of 10 skip bins as part part of IWMP implementation plan	CCS-0034	R300 000.00	nil	nil	R300 000.00	none	Purchase 0f 10 skip bins by end June 2027	n/a	n/a	manager community services
Citizen & Community Services	Community Services	local economic development	To create a conducive environment for participatory development	**local economic development**	Number of jobs created on EPWP	450 Jobs created	EPWP Jobs Created	CCS-0035	R8 000 000,00		R8 000 000,00	R8 000 000,00	nil	450 Jobs	450 Jobs	450 Jobs	Community Services
Citizen & Community Services	Community Services	local economic development	To create a conducive environment for participatory development	**local economic development**	Number of EPWP reports submitted for compliance with EPWP grant conditions	12	EPWP reports submitted in compliance with grant allocated	CCS-0036	N/A	N/A	N/A	N/A	nil	12	12	12	Community Services

Directorate	Sub-Directorate	Priority Area	Strategic Objective	Key Performance Area	Output KPI	Baseline	Project Name	Project No	MTREF Budget			Budget Source		Annual Targets			Custodian
									Y1	Y2	Y3	Internal	External	2026-2027	2027-2028	2028-2029	
Citizen & Community Services	community safety	Infrastructure investment	To provide access to improved sustainable and modernized infrastructure to the community	**Basic service delivery and infrastructure**	renovations completed for EmaXesibeni RA/DLTC	1	Completion of the EmaXesibeni DLTC/RA planned maintenance	CCS-0037	R2 000 000.00	nil	nil	R2 000 000.00	nil	R2 000 000.00	nill	nill	nil

Directorate	Sub-Directorate	Priority Area	Strategic Objective	Key Performance Area	Output KPI	Baseline	Project Name	Project No	MTREF Budget			Budget Source		Annual Targets			Custodian
									Y1	Y2	Y3	Internal	External	2026-2027	2027-2028	2028-2029	
Local Economic Development	Local Economic Development	Economic and Sectoral Development (job creation, employment, LED Projects, tourism, agriculture, rural development)	To create a conducive environment for economic growth and job opportunities	LED	Number of Hectares planted	375has	Ploughing Programme- Grain and Vegetables (planting of- yellow maize 375 hectares)	7,1 P81	R8, 357.000	R8, 357.000	R8, 357.000	Internal		375 ha	375 ha	375 ha	Senior Manager: Local Economic Development
Local Economic Development	Local Economic Development	Economic and Sectoral Development (job creation, employment, LED Projects, tourism, agriculture, rural development)	To create a conducive environment for economic growth and job opportunities	LED	Number of projects supplied with rain water harvesting equipment	3	Rainwater Harvesting Programme	7,2 P82	500000	500000	500000	Internal		3	3	3	Senior Manager: Local Economic Development
Local Economic Development	Local Economic Development	Economic and Sectoral Development (job	To create a conducive environment for	LED	Number of Milestones reached towards	28	Procurement of Rams	7,3 P83	R1 285 000.00	R1 285 000.00	R1 285 000.00	Internal		112	112	112	Manager: Local Economic Development

Directorate	Sub-Directorate	Priority Area	Strategic Objective	Key Performance Area	Output KPI	Baseline	Project Name	Project No	MTREF Budget			Budget Source		Annual Targets			Custodian
									Y1	Y2	Y3	Internal	External	2026-2027	2027-2028	2028-2029	
		creation, employment, LED Projects, tourism, agriculture, rural development)	economic growth and job opportunities		supporting shearing sheds with 28 sheares												
Local Economic Development	Local Economic Development	Economic and Sectoral Development (job creation, employment, LED Projects, tourism, agriculture, rural development)	To create a conducive environment for economic growth and job opportunities	LED	Number of Milestones reached towards supporting shearing sheds with 28 sheares	28	Procurement of equipment	7,3 P83	R1 285 000.00	R1 285 000.00	R1 285 000.00	Internal		28	N/A	N/A	Manager: Local Economic Development
Local Economic Development	Local Economic Development	Economic and Sectoral Development (job creation, employment, LED Projects, tourism, agriculture, rural	To create a conducive environment for economic growth and job opportunities	LED	Number of milestones reached towards the completion of the Donga Rehabilitation	3	Donga Rehabilitation Programme	7,4 P84	R500 000.00	R500 000.00	R500 000.00	Internal		3	3	3	Senior Manager: Local Economic Development

Directorate	Sub-Directorate	Priority Area	Strategic Objective	Key Performance Area	Output KPI	Baseline	Project Name	Project No	MTREF Budget			Budget Source		Annual Targets			Custodian
									Y1	Y2	Y3	Internal	External	2026-2027	2027-2028	2028-2029	
		development)			Programme.												
Local Economic Development	Local Economic Development	Economic and Sectoral Development (job creation, employment, LED Projects, tourism, agriculture, rural development)	To create a conducive environment for economic growth and job opportunities	LED	Number of milestones reached towards enrolment of emerging entrepreneurs into the Municipal mentorship programme.	5	Skills Programme (culinary , designer and farmer mentorship)	7,4 P85	R100,000.00	R100,000.00	R100,000.00	Internal		5	5	5	Senior Manager: Local Economic Development
Local Economic Development	Local Economic Development	Economic and Sectoral Development (job creation, employment, LED Projects, tourism, agriculture, rural development)	To create a conducive environment for economic growth and job opportunities	LED	Number of Poultry cooperatives supported witih medication and feeds.	1	Poultry rearing programme	7,5 P86	R200,000.00	R200,000.00	R200,000.00	Internal		1	1	1	Manager: Local Economic Development

Directorate	Sub-Directorate	Priority Area	Strategic Objective	Key Performance Area	Output KPI	Baseline	Project Name	Project No	MTREF Budget			Budget Source		Annual Targets			Custodian
									Y1	Y2	Y3	Internal	External	2026-2027	2027-2028	2028-2029	
Local Economic Development	Local Economic Development	Economic and Sectoral Development (job creation, employment, LED Projects, tourism, agriculture, rural development)	To create a conducive environment for economic growth and job opportunities	LED	Number of Value Addition Co-operatives supplied with tools, equipment and production inputs	Tools, Equipment and Production Inputs procured for the value-addition projects in 2024.	Value Addition and Niche Products Support Programme (Aloe, Peach, Fresh Produce and Nursery)	7,6 P86	R100 000 00	R100 000 00	R100 000 00	Internal		4	4	4	Manager: Local Economic Development
Local Economic Development	Local Economic Development	Economic and Sectoral Development (job creation, employment, LED Projects, tourism, agriculture, rural development)	To create a conducive environment for economic growth	LED	Number of milestones reached towards the hosting of an agricultural event	1	13th Agricultural show	7,7 P88	R440 000.00	R440 000.00	R440 000.00	Internal		1	1	1	Manager: Local Economic Development
Local Economic Development	Local Economic Development	Economic and Sectoral Development (job	To create a conducive environment for	LED	Number of milestones reached towards	1	Fashion Show	7,10 P91	R 325 000.00	R 325 000.00	R 325 000.00	Internal		1	1	1	Manager: Local Economic Development

Directorate	Sub-Directorate	Priority Area	Strategic Objective	Key Performance Area	Output KPI	Baseline	Project Name	Project No	MTREF Budget			Budget Source		Annual Targets			Custodian
									Y1	Y2	Y3	Internal	External	2026-2027	2027-2028	2028-2029	
		creation, employment, LED Projects, tourism, agriculture, rural development)	economic growth		the hosting of a Fashion Show.												
Local Economic Development	Local Economic Development	Economic and Sectoral Development (job creation, employment, LED Projects, tourism, agriculture, rural development)	To create a conducive environment for economic growth	LED	Number of facilitated livestock sales and marketing programme	1	Promotion of Livestock Sales and Marketing	7,11 P92	R100 000.00	R100 000.00	R100 000.00	Internal		1	1	1	Manager: Local Economic Development
Local Economic Development	Local Economic Development	Economic and Sectoral Development (job creation, employment, LED Projects, tourism, agriculture, rural	To create a conducive environment for economic growth	LED	Number of LED Departmental Strategic Planning Session facilitated	One Strategic Planning session held	Departmental Strategic Planning Session	7,12 P93	R270 000.00	R270 000.00	R270 000.00	Internal		1	1	1	Manager: Local Economic Development

Directorate	Sub-Directorate	Priority Area	Strategic Objective	Key Performance Area	Output KPI	Baseline	Project Name	Project No	MTREF Budget			Budget Source		Annual Targets			Custodian
									Y1	Y2	Y3	Internal	External	2026-2027	2027-2028	2028-2029	
		development)															
Local Economic Development	Local Economic Development	Economic and Sectoral Development (job creation, employment, LED Projects, tourism, agriculture, rural development)	To create a conducive environment for economic growth	LED	Number of Hectares under fodder production	10ha	Planting of Fodder production	7,13 P94	R500 000.00	R500 000.00	R500 000.00	Internal		1	1	1	Manager: Local Economic Development
Local Economic Development	Local Economic Development	Economic and Sectoral Development (job creation, employment, LED Projects, tourism, agriculture, rural development)	To create a conducive environment for economic growth	LED	Number of local schools supported with indigenous trees.	10	Tree planting	7,14 P95	R100 000.00	R100 000.00	R100 000.00	Internal		10	10	10	Manager: Local Economic Development

Directorate	Sub-Directorate	Priority Area	Strategic Objective	Key Performance Area	Output KPI	Baseline	Project Name	Project No	MTREF Budget			Budget Source		Annual Targets			Custodian
									Y1	Y2	Y3	Internal	External	2026-2027	2027-2028	2028-2029	
Local Economic Development	Local Economic Development	Economic and Sectoral Development (job creation, employment, LED Projects, tourism, agriculture, rural development)	To create a conducive environment for economic growth	LED	Number of LED stakeholders' engagements	16	Stakeholder engagement	7,15 P96	R20 000.00	R20 000.00	R20 000.00	Internal		16	16	16	Manager: Local Economic Development
Local Economic Development	Local Economic Development	Economic and Sectoral Development (job creation, employment, LED Projects, tourism, agriculture, rural development)	To create a conducive environment for economic growth	LED	Number of milestones reached towards the construction of the Hiking Trails Reception facilities from financial year 2025/26.	1	Ntsizwa Tourism Development Site	7,16 P97	R5 100 000.00	R5 100 000.00	R5 100 000.00	Internal		1	1	1	Senior Manager: Local Economic Development

Directorate	Sub-Directorate	Priority Area	Strategic Objective	Key Performance Area	Output KPI	Baseline	Project Name	Project No	MTREF Budget			Budget Source		Annual Targets			Custodian
									Y1	Y2	Y3	Internal	External	2026-2027	2027-2028	2028-2029	
Local Economic Development	Local Economic Development	Economic and Sectoral Development (job creation, employment, LED Projects, tourism, agriculture, rural development)	To create a conducive environment for economic growth	LED	Number of milestones reached towards the supporting of beneficiaries to attend LED show.	1	Tourism shows and marketing (Tourism Indaba, Royal Show, Grahamstown)	7,16 P98	R185,000.00	R185,000.00	R185,000.00	Internal		1	1	1	Manager: Local Economic Development
Local Economic Development	Local Economic Development	Economic and Sectoral Development (job creation, employment, LED Projects, tourism, agriculture, rural development)	To create a conducive environment for economic growth	LED	Number of constructed ablutions block, paving entrances & guardhouses	Business Plan/New	Ntenetyana Camp site Development Site phase 2	7,16 P99	R880 000.00	R880 000.00	R880 000.00	Internal		1	1	1	Senior Manager: Local Economic Development
Local Economic Development	Local Economic Development	Economic and Sectoral Development (job creation,	To create a conducive environment for	LED	Number of Joint Consumer Protection Awarene	4	Consumer Protection Awareness and Enforcem	7,16 P100	N/A	N/A	N/A	Internal		8	4	4	Manager: Local Economic Development

Directorate	Sub-Directorate	Priority Area	Strategic Objective	Key Performance Area	Output KPI	Baseline	Project Name	Project No	MTREF Budget			Budget Source		Annual Targets			Custodian
									Y1	Y2	Y3	Internal	External	2026-2027	2027-2028	2028-2029	
		employment, LED Projects, tourism, agriculture, rural development)	economic growth		ss and Enforcement Sessions		ent Programme										
Local Economic Development	Local Economic Development	Economic and Sectoral Development (job creation, employment, LED Projects, tourism, agriculture, rural development)	To create a conducive environment for economic growth	LED	Number of milestones reached towards supporting Bee keeping and production with equipment or production inputs.	1	Bee keeping and production	7,16 P10 1	R100 000.00	R100 000.00	R100 000.00	Internal		1	1	1	Manager: Local Economic Development

Directorate	Sub-Directorate	Priority Area	Strategic Objective	Key Performance Area	Output KPI	Baseline	Project Name	Project No	MT REF Budget			Budget Source		Annual Targets			Custodian
									Y1	Y2	Y3	Internal	External	2026-2027	2027-2028	2028-2029	
Budget & Treasury Office	Expenditure Management	Financial viability (clean audit, corruption)	To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation	Turnaround time for payment of creditors within 30 days of valid invoice in line with the MFMA	Payment of creditors within 30 days of valid invoice	100% payments made	Payment of creditors		R0,00	R0,00	R0,00	Internal	N/A	R0	R0	R0	Manager: Expenditure
Budget & Treasury Office	Expenditure Management	Financial viability (clean audit, corruption)	To develop and maintain a financial viable and sustainable institution that	Turnaround time for payment of third party payments within 7 days after the last day	Payment of third parties within 7 days after the last day of the month.	100% of third party payments processed before the 7th of every month	3rd party payments		R0	R0	R0	Internal	N/A	R0	R0	R0	Manager: Expenditure

Directorate	Sub-Directorate	Priority Area	Strategic Objective	Key Performance Area	Output KPI	Baseline	Project Name	Project No	MT REF Budget			Budget Source		Annual Targets			Custodian
									Y1	Y2	Y3	Internal	External	2026-2027	2027-2028	2028-2029	
			achieves full compliance with legislation	of the month.													
Budget & Treasury Office	Expenditure Management	Financial viability (clean audit, corruption)	To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation	Percentage of payroll payments made by the 15th and the 25th monthly.	Salaries paid on the 15th for councillors and 25th for all employees	100% payment of payroll/salaries by 15th and 25th monthly	Payroll Expenditure		R0,00	R0,00	R0,00	Internal	N/A	R0	R0	R0	Manager: Expenditure
Budget & Treasury Office	Expenditure Management	Financial viability (clean audit, corruption)	To develop and maintain a financial viable and sustaina	Number of reconciliations compiled.	Submission of 96 reconciliations within 10 working days on a	96 Monthly reconciliations compiled	Monthly Reconciliation		R0,00	R0,00	R0,00	Internal	N/A	R0	R0	R0	Manager: Expenditure

Directorate	Sub-Directorate	Priority Area	Strategic Objective	Key Performance Area	Output KPI	Baseline	Project Name	Project No	MT REF Budget			Budget Source		Annual Targets			Custodian
									Y1	Y2	Y3	Internal	External	2026-2027	2027-2028	2028-2029	
			ble institution that achieves full compliance with legislation		monthly basis												
Budget & Treasury Office	Expenditure Management	Financial viability (clean audit, corruption)	To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation	Number of submission for the financial period to SARS	Submission of 96 reconciliations within 10 working days on a monthly basis	12 submissions for the preceding financial period	Submission of tax returns		R0,00	R0,00	R0,00	Internal	N/A	R0	R0	R0	Manager: Expenditure
Budget & Treasury Office	Expenditure Management	Education and skills development (skills	To build and strengthen the administration and	Number of trainings conducted on Expendit	Conduct Two training on Expenditure	N/A	Training of Expenditure Manage		R200 000,00	R200 000,00	R200 000,00	Internal	N/A	R200 000	R200 000	R200 000	Manager: Expenditure

Directorate	Sub-Directorate	Priority Area	Strategic Objective	Key Performance Area	Output KPI	Baseline	Project Name	Project No	MT REF Budget			Budget Source		Annual Targets			Custodian
									Y1	Y2	Y3	Internal	External	2026-2027	2027-2028	2028-2029	
		development, education)	institutional capability of the municipality	ure management skills	management regulations by 30 June 2025		ment staff										
Budget & Treasury Office	Expenditure Management	Financial viability (clean audit, corruption)	To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation	Audit Opinion expressed	Unqualified Audit opinion by 30 November 2026.	Unqualified Audi (clean)t opinion for the preceding financial period	Clean Administration on Expenditure Management		R0,00	R0,00	R0,00	Internal	N/A	R0	R0	R0	Manager: Expenditure
Budget & Treasury Office	Expenditure Management	Financial viability (clean audit, corruption)	To develop and maintain a financial viable and sustaina	Expenditure Management Related Policies	Policy Review and approval	Reviewed and approved Policies	Expenditure Policy Review and approval		R0,00	R0,00	R0,00	Internal	N/A	R0	R0	R0	Manager: Expenditure

Directorate	Sub-Directorate	Priority Area	Strategic Objective	Key Performance Area	Output KPI	Baseline	Project Name	Project No	MT REF Budget			Budget Source		Annual Targets			Custodian
									Y1	Y2	Y3	Internal	External	2026-2027	2027-2028	2028-2029	
			ble institution that achieves full compliance with legislation														

Directorate	Sub-Directorate	Priority Area	Strategic Objective	Key Performance Area	Output KPI	Baseline	Project Name	Project No	MT REFBudget			Budget Source		Annual Targets			Custodian
									Y1	Y2	Y3	Internal	External	2026-2027	2027-2028	2028-2029	
Budget & Treasury Office	Budget and Reporting	S71 reporting	To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation	Financial Management and viability	12 Monthly reports to both NT and PT 10 working days after the month end	12 reports	Monthly reporting		OPEX	OPEX	OPEX	N/a	Equitable share	OPEX	OPEX	OPEX	Manager: Budget and reporting
Budget & Treasury Office	Budget and Reporting	S52d reporting	To develop and maintain a financial viable and sustainable institution that achieves full complia	Financial Management and viability	4 Quarterly reports submitted to NT and PT 30 days after the end of each quarter	4 reports	Quarterly reporting		OPEX	OPEX	OPEX	N/a	Equitable share	OPEX	OPEX	OPEX	Manager: Budget and reporting

Directorate	Sub-Directorate	Priority Area	Strategic Objective	Key Performance Area	Output KPI	Baseline	Project Name	Project No	MT REFBudget			Budget Source		Annual Targets			Custodian
									Y1	Y2	Y3	Internal	External	2026-2027	2027-2028	2028-2029	
			nce with legislation														
Budget & Treasury Office	Budget and Reporting	Adjustment budget	To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation	Financial Management and viability	Prepare an adjustment budget to be tabled to Council on or before the 28th of February each year	1 adjustment budget	Adjustment budget preparation		OPEX	OPEX	OPEX	N/a	Equitable share	OPEX	OPEX	OPEX	Manager: Budget and reporting
Budget & Treasury Office	Budget and Reporting	Draft budget	To build and strengthen the administration and institutional	Financial Management and viability	Prepare a draft budget to be tabled to Council on or before the 31st	1 draft budget	Draft budget preparation		OPEX	OPEX	OPEX	N/a	Equitable share	OPEX	OPEX	OPEX	Manager: Budget and reporting

Directorate	Sub-Directorate	Priority Area	Strategic Objective	Key Performance Area	Output KPI	Baseline	Project Name	Project No	MT REFBudget			Budget Source		Annual Targets			Custodian
									Y1	Y2	Y3	Internal	External	2026-2027	2027-2028	2028-2029	
			capability of the municipality		of March each year												
Budget & Treasury Office	Budget and Reporting	Annual budget	To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation	Financial Management and viability	Prepare a final budget to be tabled to Council on or before the 31st of May each year	1 final budget	Annual budget preparation		OPEX	OPEX	OPEX	N/a	Equitable share	OPEX	OPEX	OPEX	Manager: Budget and reporting
Budget & Treasury Office	Budget and Reporting	Monthly reconciliation	To develop and maintain a financial viable and sustainable institutio	Financial Management and viability	Preparation of 12 monthly grant reconciliation	12 reconciliation	Grant reconciliation preparation		OPEX	OPEX	OPEX	N/a	Equitable share	OPEX	OPEX	OPEX	Manager: Budget and reporting

Directorate	Sub-Directorate	Priority Area	Strategic Objective	Key Performance Area	Output KPI	Baseline	Project Name	Project No	MT REFBudget			Budget Source		Annual Targets			Custodian
									Y1	Y2	Y3	Internal	External	2026-2027	2027-2028	2028-2029	
			n that achieves full compliance with legislation														
Budget & Treasury Office	Budget and Reporting	Periodic rotation of interns	To improve the effectiveness of governance administrative and financial systems	Municipal transformation and organisational development	Coordination of periodic rotation of interns and trainees	2 rotations per year	Rotation of interns		OPEX	OPEX	OPEX	N/a	Equitable share	OPEX	OPEX	OPEX	Manager: Budget and reporting
Budget & Treasury Office	Budget and Reporting	Opinion expressed	To improve the effectiveness of governance administrative and financial systems	Good governance and public participation	To obtain an unqualified audit opinion with no material misstatements	Unqualified audit opinion	Unqualified audit opinion		OPEX	OPEX	OPEX	N/a	Equitable share	OPEX	OPEX	OPEX	Manager: Budget and reporting

Directorate	Sub-Directorate	Priority Area	Strategic Objective	Key Performance Area	Output KPI	Baseline	Project Name	Project No	MTREF Budget			Budget Source		Annual Targets			Custodian
									Y1	Y2	Y3	Internal	External	2026-2027	2027-2028	2028-2029	
Office of the Municipal Manager	Office of the Municipal Manager		To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation	Good governance and Public Participation	Number of monthly legislative compliance checklist reports produced and submitted to MANCO	12	Development of compliance management checklist		NA	NA	NA	NA	NA	12	12	12	Manager: OMM
Office of the Municipal Manager	Office of the Municipal Manager		To develop and maintain a financial viable and sustainable institution that achieves full complia	Good governance and Public Participation	Percentage of Manco Action Issues tracked and attended to	100 %	Monitoring implementation of Action Issues (MANCO).		NA	NA	NA	NA	NA	100 %	100 %	100 %	Manager: OMM

Directorate	Sub-Directorate	Priority Area	Strategic Objective	Key Performance Area	Output KPI	Baseline	Project Name	Project No	MTREF Budget			Budget Source		Annual Targets			Custodian
									Y1	Y2	Y3	Internal	External	2026-2027	2027-2028	2028-2029	
			nce with legislation														
Office of the Municipal Manager	Office of the Municipal Manager		To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation	Good governance and Public Participation	Number of reports on litigation matters prepared for Council	2	Preparation of reports on Litigation matters to Council		N/A	N/A	N/A	Internal	NA	2	2	2	Manager: OMM
Office of the Municipal Manager	Office of the Municipal Manager		To develop and maintain a financial viable and sustainable institution that	Good governance and Public Participation	Number of Reports prepared for grant funding spent in line with progress of the projects	36	Monitoring strategic /Capital Projects (MIG, INEP and Disaster grant).		NA	NA	NA	NA	NA	36	36	36	Manager: OMM

Directorate	Sub-Directorate	Priority Area	Strategic Objective	Key Performance Area	Output KPI	Baseline	Project Name	Project No	MTREF Budget			Budget Source		Annual Targets			Custodian
									Y1	Y2	Y3	Internal	External	2026-2027	2027-2028	2028-2029	
			achieves full compliance with legislation														
Office of the Municipal Manager	Office of the Municipal Manager		To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation	Good governance and Public Participation	Number of reports relating to Site Visits conducted by the MPAC.	2	MPAC site visits		NA	NA	NA	NA	NA	2	2	2	Manager: OMM
Office of the Municipal Manager	Office of the Municipal Manager		To develop and maintain a financial viable and	Good governance and Public Participation	Number of Oversight Reports on the annual report prepared for MPAC	1	Annual Report		NA	NA	NA	NA	NA	1	1	1	Manager: OMM

Directorate	Sub-Directorate	Priority Area	Strategic Objective	Key Performance Area	Output KPI	Baseline	Project Name	Project No	MTREF Budget			Budget Source		Annual Targets			Custodian
									Y1	Y2	Y3	Internal	External	2026-2027	2027-2028	2028-2029	
			sustainable institution that achieves full compliance with legislation		and Council.												
Office of the Municipal Manager	Office of the Municipal Manager		To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation	Good governance and Public Participation	Number of Interdepartmental meetings coordinated.	8	Interdepartmental meetings		NA	NA	NA	NA	NA	8	8	8	Manager: OMM

Directorate	Sub-Directorate	Priority Area	Strategic Objective	Key Performance Area	Output KPI	Baseline	Project Name	Project No	MTREF Budget			Budget Source		Annual Targets			Custodian
									Y1	Y2	Y3	Internal	External	2026-2027	2027-2028	2028-2029	
Office of the Municipal Manager	Office of the Municipal Manager		To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation	Good governance and Public Participation	Number of strategic executive engagements coordinated	16	Coordination of Strategic Executive engagements		NA	NA	NA	NA	NA	18	18	18	Manager: OMM
Office of the Municipal Manager	Office of the Municipal Manager		To develop and maintain a financial viable and sustainable institution that achieves full complia	Good governance and Public Participation	Percentage of Council Resolutions tracked and attended to	100 %	Track and monitor implementation of Council Resolutions		NA	NA	NA	NA	NA	100 %	100 %	100 %	Manager: OMM

Directorate	Sub-Directorate	Priority Area	Strategic Objective	Key Performance Area	Output KPI	Baseline	Project Name	Project No	MTREF Budget			Budget Source		Annual Targets			Custodian
									Y1	Y2	Y3	Internal	External	2026-2027	2027-2028	2028-2029	
			nce with legislation														
Office of the Municipal Manager	Office of the Municipal Manager		To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation	Financial Viability	Percentage expenditure on the OMM Budget.	90%	Budget Monitoring for the office of the Municipal Manager		R	R	R	Internal	NA	98 %	98 %	98 %	Manager: OMM
Office of the Municipal Manager	Office of the Municipal Manager		To create a conducive environment for participatory development	Good governance and Public Participation	Number of IGR Forum meetings coordinated	2	Coordination of IGR Forum		NA	NA	NA	NA	NA	2	2	2	Manager: OMM

Directorate	Sub-Directorate	Priority Area	Strategic Objective	Key Performance Area	Output KPI	Baseline	Project Name	Project No	MTREF Budget			Budget Source		Annual Targets			Custodian
									Y1	Y2	Y3	Internal	External	2026-2027	2027-2028	2028-2029	
Office of the Municipal Manager	Office of the Municipal Manager		To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation	Good governance and Public Participation	Percentage of Municipal SLAs and Contracts verified	100 %	Preparation of the report on Municipal SLAs/Contracts/MOUs/MOAs verified		NA	NA	NA	NA	NA	100 %	100 %	100 %	Manager: OMM
Office of the Municipal Manager	IDP & PMS	Centralized Planning	To develop and maintain a financial viable and sustainable institution that achieves full complia	Good governance and Public Participation	Number of strategic and operational plans developed and approved	3	IDP Adoption & SDBIP Approval	OMM-004	855 000,00	855 000,00	855 000,00	X		3	3	3	Municipal Manager

Directorate	Sub-Directorate	Priority Area	Strategic Objective	Key Performance Area	Output KPI	Baseline	Project Name	Project No	MTREF Budget			Budget Source		Annual Targets			Custodian
									Y1	Y2	Y3	Internal	External	2026-2027	2027-2028	2028-2029	
			nce with legislation														
Office of the Municipal Manager	IDP & PMS	Institutional integration and coordination (institutional development, organogram, workforce, principles development)	To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation	Good governance and Public Participation	Number of compliance reports consolidated	8	Annual Reporting; Oversight Report & SDBIP Performance Reporting	OMM-005	Nil	Nil	Nil	NA	NA	8	8	8	Municipal Manager
Office of the Municipal Manager	Internal Audit Unit	Financial viability (clean audit, corruption)	To develop and maintain a financial viable and sustainable institution that	Good governance and Public Participation	Number of operational and strategic internal risk based audit plans developed	1	Risk based internal audit plan	OMM-006				X		1	1	1	Municipal Manager

Directorate	Sub-Directorate	Priority Area	Strategic Objective	Key Performance Area	Output KPI	Baseline	Project Name	Project No	MTREF Budget			Budget Source		Annual Targets			Custodian
									Y1	Y2	Y3	Internal	External	2026-2027	2027-2028	2028-2029	
			achieves full compliance with legislation														
Office of the Municipal Manager	Internal Audit Unit	Institutional integration and coordination (institutional development, organogram, workforce, principles development)	To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation	Good governance and Public Participation	Number of initiatives conducted that contribute towards clean audit	4	Contribution towards clean audit	OMM-007	Nil	Nil	Nil	NA	NA	4	4	4	Municipal Manager
Office of the Municipal Manager	OMM	Good Governance and Public Participation	To create a conducive environment for participatory	Good governance and Public Participation	Number of IGR Forum meetings coordinated	2	IGR Meetings	OMM-008	Nil	Nil	Nil	NA	NA	2	2	2	Municipal Manager

Directorate	Sub-Directorate	Priority Area	Strategic Objective	Key Performance Area	Output KPI	Baseline	Project Name	Project No	MTREF Budget			Budget Source		Annual Targets			Custodian
									Y1	Y2	Y3	Internal	External	2026-2027	2027-2028	2028-2029	
			development														

Directorate	Sub-Directorate	Priority Area	Strategic Objective	Key Performance Area	Output KPI	Baseline	Project Name	Project No	MTREF Budget			Budget Source		Annual Targets			Custodian
									Y1	Y2	Y3	Internal	External	2026-2027	2027-2028	2028-2029	
Corporate Services	Human Resources Management	Institutional integration and coordination (institutional development, organogram, workforce, principles development)	To build and strengthen the administrative and institutional capacity of the municipality	Institutional Development and Transformation	% Completion of reviewed Organisational Structure	Outdated structure (2022)	Strengthen organisational capacity and efficiency	IDP/CS/01						100% approved	Implementation	monitoring of Organogram Implementation	Senoir Manager Corporate Services
Corporate Services	Human Resources Management	Institutional integration and coordination (instit	To build and strengthen the administrativ	Institutional Development and Transformation	% filling of budgeted vacant positions on the approved	91%	Improve staff establishment managment	IDP/CS/02	R100 000 0,00	R120 000 0,00	R135 0 000 0,00			94%	95%	96%	Human Resources manager

Directorate	Sub-Directorate	Priority Area	Strategic Objective	Key Performance Area	Output KPI	Baseline	Project Name	Project No	MTREF Budget			Budget Source		Annual Targets			Custodian
									Y1	Y2	Y3	Internal	External	2026-2027	2027-2028	2028-2029	
		utional development, organogram, workforce, principles development)	e and institutional capacity of the municipality		organogram												
Corporate Services	Human Resources Management	Institutional integration and coordination (institutional development, organogram, workforce, princi	To build and strengthen the administrative and institutional capacity of the municipality	Institutional Development and Transformation	Number of HR Strategy & HR Implementation Plan reviewed /approved	2021 plan	HR Strategy and HR Implementation Plan	IDP/CS/03						Review & approve	Implement	Monitor	Human Resources Manager

Directorate	Sub-Directorate	Priority Area	Strategic Objective	Key Performance Area	Output KPI	Baseline	Project Name	Project No	MTREF Budget			Budget Source		Annual Targets			Custodian
									Y1	Y2	Y3	Internal	External	2026-2027	2027-2028	2028-2029	
		ples development)															
Corporate Services	Human Resources Management	Institutional integration and coordination (institutional development, organogram, workforce, principles development)	To build and strengthen the administrative and institutional capacity of the municipality	Institutional Development and Transformation	% of disciplinary cases resolved within 120 days	90 %	Labour Relations Cases	IDP/CS/04	R4 000 0,00	R5 500 0,00	R6 500 0,00			92%	93%	93%	Human Resources Manager

Directorate	Sub-Directorate	Priority Area	Strategic Objective	Key Performance Area	Output KPI	Baseline	Project Name	Project No	MTREF Budget			Budget Source		Annual Targets			Custodian
									Y1	Y2	Y3	Internal	External	2026-2027	2027-2028	2028-2029	
Corporate Services	Human Resources Management	Institutional integration and coordination (institutional development, organogram, workforce, principles development)	To build and strengthen the administrative and institutional capacity of the municipality	Institutional Development and Transformation	Number of Milestones Reached towards Obtaining Job Evaluation License and procurement of the Job Evaluation System	NA	Job Evaluation Management	IDP/CS/05	R108 000 0,00	R54 000 0,00	R52 000 0,00	Yes		1- Obtain the Job Evaluation License. 2- Procure the Job Evaluation System	1- Implementation of Job Evaluation management Plan	1- Implementation of Job Evaluation management Plan	Human Resources manager
Corporate Services	Human Resources Management	Institutional integration and coordination (institutional devel	To build and strengthen the administrative and institutional	Institutional Development and Transformation	% compliance with HR statutory reporting (EEA2/EEA4; WSP/ATR &	70 %	Statutory Compliance	IDP/CS/06						100%	100%	100%	Human Resources Manager

Directorate	Sub-Directorate	Priority Area	Strategic Objective	Key Performance Area	Output KPI	Baseline	Project Name	Project No	MTREF Budget			Budget Source		Annual Targets			Custodian
									Y1	Y2	Y3	Internal	External	2026-2027	2027-2028	2028-2029	
		opment, organogram, workforce, principles development)	capacity of the municipality		Circular 88)												
Corporate Services	Human Resources Management	Institutional integration and coordination (institutional development, organogram, workforce, principles devel	To build and strengthen the administrative and institutional capacity of the municipality	Institutional Development and Transformation	Labour relations interventions conducted (workshops/LLF Meetings)	10	labour Relations Compliance	IDP/CS/07						4	4	4	Human Resources Manager

Directorate	Sub-Directorate	Priority Area	Strategic Objective	Key Performance Area	Output KPI	Baseline	Project Name	Project No	MTREF Budget			Budget Source		Annual Targets			Custodian
									Y1	Y2	Y3	Internal	External	2026-2027	2027-2028	2028-2029	
		opment)															
Corporate Services	Human Resources Management	Education and skills development (skills development, education)	To develop and enhance knowledge for future career pathing	Institutional Development and Transformation	Number of employee wellness programmes implemented	6	Employee Wellness	IDP/CS/08	R6600000	R6760000	R6960000			4 (His Impact Engagement, Her Power Her Voice engagements, Digital Wellness & Cyber Safety Awareness, HIV and Aids Awareness)	4 (His Impact Engagement, Her Power Her Voice engagements, Physical Health & Chronic Illness Awareness, Financial Awareness)	4 (His Impact Engagement, Her Power Her Voice engagements, Work-Life Balance & Family Wellness, Legal Rights, Policy & Compliance Awareness)	Human Resources manager

Directorate	Sub-Directorate	Priority Area	Strategic Objective	Key Performance Area	Output KPI	Baseline	Project Name	Project No	MTREF Budget			Budget Source		Annual Targets			Custodian
									Y1	Y2	Y3	Internal	External	2026-2027	2027-2028	2028-2029	
Corporate Services	Human Resources Management	Institutional integration and coordination (institutional development, organogram, workforce, principles development)	To build and strengthen the administrative and institutional capacity of the municipality	Institutional Development and Transformation	% employees with signed performance agreements	100 %	Performance Agreements	IDP/CS/09						100%	100%	100%	Senoir Manager Corporate Services
Corporate Services	Human Resources Management	Institutional integration and coordination (institutional devel	To build and strengthen the administrative and institutional	Institutional Development and Transformation	Completion of mid-year & annual performance assessments for management	100 %	Performance Assessments	IDP/CS/10						100%	100%	100%	Senoir Manager Corporate Services

Directorate	Sub-Directorate	Priority Area	Strategic Objective	Key Performance Area	Output KPI	Baseline	Project Name	Project No	MTREF Budget			Budget Source		Annual Targets			Custodian
									Y1	Y2	Y3	Internal	External	2026-2027	2027-2028	2028-2029	
		opment, organogram, workforce, principles development)	capacity of the municipality														
Corporate Services	Human Resources Management	Education and skills development (skills development, education)	To develop and enhance knowledge for future career pathing	Institutional Development and Transformation	Number of capacity building interventions provided for Councillors	10	Capacity Building for Councillors	IDP/CS/11	R100 000 0,00	R450 000 0,00	R450 000 0,00			11	10	10	Senoir Manager Corporate Services
Corporate Services	Human Resources Management	Education and skills development (skills devel	To develop and enhance knowledge for	Institutional Development and Transformation	Number of training interventions coordinated for employees		Training intervention for Employees	IDP/CS/12	R100 000 0,00	R110 000 0,00	R120 000 0,00			20	20	20	Senoir Manager Corporate Services

Directorate	Sub-Directorate	Priority Area	Strategic Objective	Key Performance Area	Output KPI	Baseline	Project Name	Project No	MTREF Budget			Budget Source		Annual Targets			Custodian
									Y1	Y2	Y3	Internal	External	2026-2027	2027-2028	2028-2029	
		opment, education)	future career pathing														
Corporate Services	Human Resources Management	Institutional integration and coordination (institutional development, organogram, workforce, principles development)	To build and strengthen the administrative and institutional capacity of the municipality	Institutional Development and Transformation	Number of departmental Events Coordinated	5	Departmental Events	IDP/CS/13	R8600000	R8980000	R9310000			2 (Staff Excellence Awards, Prayer Day)	2 (Staff Excellence Awards, Prayer Day)	2 (Staff Excellence Awards, Prayer Day)	Senoir Manager Corporate Services
Corporate Services	Human Resources Management	Education and skills development	To develop and enhance knowl	Local Economic Development	Number of external student subsidised with Bursary	5	external bursary	IDP/CS/16	R60500000	R66500000	R73205000			5	5	5	Senoir Manager Corporate

Directorate	Sub-Directorate	Priority Area	Strategic Objective	Key Performance Area	Output KPI	Baseline	Project Name	Project No	MTREF Budget			Budget Source		Annual Targets			Custodian
									Y1	Y2	Y3	Internal	External	2026-2027	2027-2028	2028-2029	
		(skills development, education)	edge for future career pathing														Services
Corporate Services	Human Resources Management	Education and skills development (skills development, education)	To develop and enhance knowledge for future career pathing	Local Economic Development	Number of internships/learners afforded with Work Exposure	23	Build Youth Pipelines	IDP/CS/17	R64 000 0,00	R66 500 0,00	R68 000 0,00			23	23	23	Senoir Manager Corporate Services
Corporate Services	Human Resources Management	Education and skills development (skills development, education)	To develop and enhance knowledge for future career pathing	Local Economic Development	Number of career expo provided to Grade 12 learners with in Municipal Jurisdiction.	1	Career EXPO	IDP/CS/20	R198 000 0,00	R210 000 0,00	R230 000 0,00			1	1	1	Senoir Manager Corporate Services

Directorate	Sub-Directorate	Priority Area	Strategic Objective	Key Performance Area	Output KPI	Baseline	Project Name	Project No	MTREF Budget			Budget Source		Annual Targets			Custodian
									Y1	Y2	Y3	Internal	External	2026-2027	2027-2028	2028-2029	
SP & Communications	SP & Communications	Financial viability (clean audit, corruption)	To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation	Good Governance and Public Participation	90% budget spent	90%	Budget spent	SPU-001	90% budget	90% budget	90% budget	Equitable share					SM: SP & Communications
SP & Communications	SP & Communications	Financial viability (clean audit, corruption)	To develop and maintain a financial viable and sustainable institution that achieves full compliance	Good Governance and Public Participation	100% Risk Action Plans attended to	100% Risk Action Plans attended to	100% Implementation of Risk treatment plans attended to	SPU-005	100%	100%	100%	N/A					SM: SP & Communications

Directorate	Sub-Directorate	Priority Area	Strategic Objective	Key Performance Area	Output KPI	Baseline	Project Name	Project No	MTREF Budget			Budget Source		Annual Targets			Custodian
									Y1	Y2	Y3	Internal	External	2026-2027	2027-2028	2028-2029	
			with legislation														
SP & Communications	SP & Communications	Centralized Planning	To create a conducive environment for participatory development	Good Governance and Public Participation	Number of approved and reviewed Communication Plan	1 Communication Action Plan	1 Communication Action Plan Review	SPU-033	1 Communication Strategy Development	1 Communication Action Plan Review	1 Communication Action Plan Review	Equitable share					SM: SP & Communications
SP & Communications	SP & Communications	Centralized Planning	To create a conducive environment for participatory development	Good Governance and Public Participation	Number of EXCO Outreach programmes held	2 EXCO Outreach programmes	EXCO outreach programme	SPU 031	2 EXCO Outreach programmes	2 EXCO Outreach programmes	2 EXCO Outreach Programmes	Equitable share					SM: SP & Communications
SP & Communications	SP & Communications	Financial viability (clean audit, corruption)	To develop and maintain a financial	Good Governance and Public Participation	100% implementation of Audit Action Plan	100%	100% implementation of Audit Action Plan	SPU 004	100%	100%	100%	N/A					SM: SP & Communications

Directorate	Sub-Directorate	Priority Area	Strategic Objective	Key Performance Area	Output KPI	Baseline	Project Name	Project No	MTREF Budget			Budget Source		Annual Targets			Custodian
									Y1	Y2	Y3	Internal	External	2026-2027	2027-2028	2028-2029	
			viable and sustainable institution that achieves full compliance with legislation														
SP & Communications	SP & Communications	Peace and Stability	To create a conducive environment for participatory development	Good Governance and Public Participation	% of Presidential Hotline complaints attended to	100%	Presidential Hotline	SPU 032	100%	100%	100%	N/A					SM: SP & Communications

ULM INFRASTRUCTURE DELIVERY PROJECTS FOR 2026/2027 FINANCIAL

Ward No	MIG Projects	Maintenance	Infra Budget	MIG Budget
Ward 01	**Upper Brooksnek Cummunity Hall**			R3 700 000,00
Ward 02		Malenge AR Maintenance	**R1 900 000,00**	
Ward 03		Tela - Dundee AR Maintenance	**R624 000,00**	
Ward 04	**Ngonyameni Community Hall**			R3 200 000,00
Ward 05		Qadu AR Maintenance	**R935 000,00**	
Ward 06	**Ngwekazana / Gudlintaba AR**			R8 500 000,00
Ward 07		Baquqeni streets Maintenance	**R1 080 000,00**	
Ward 08		Ngwekazana AR Maintenance	**R1 950 000,00**	
Ward 09		Sugarbush AR Maintenance	**R2 500 000,00**	
Ward 10	**Colana Community Hall**			R3 200 000,00
Ward 11	**Magontsini Community Hall**			R3 200 000,00
Ward 12		Mgungundlovu AR Maintenance	**R1 950 000,00**	
Ward 13		Mpungutyana to Bhaletyeni AR Maintenance	**R2 500 000,00**	
Ward 14		Niyona AR Maintenance	**R2 050 000,00**	
Ward 15	**Marwaqa AR and Bridge**			R12 500 000,00
Ward 16		Baphathe AR Maintenance	**R1 300 000,00**	
Ward 17		Ehlane - Extension of road and Hlane AR Maintenance	**R1 960 000,00**	
Ward 18		Construction of Badibanise AR - NEW	**R1 170 000,00**	

Ward 19		Bhakaleni to Sekileni via Shinta to Boss AR maintenance	**R2 900 000,00**	
Ward 20		Dangwana /Zingcuka AR maintenance	**R2 200 000,00**	
Ward 21		Mhlanganisweni AR Maintenance	**R1 980 000,00**	
Ward 22	**Njijini komkhulu Community Hall**			R3 200 000,00
Ward 23		Matyamhlophe via Huba Deskspan AR maintenance	**R1 890 000,00**	
Ward 24	**Ncome Springs Community Hall**			R3 200 000,00
Ward 25	**Osborn Bridge**			R6 333 000,00
Ward 26	**Zinkawini bridge - MIG - Multi Year Project**	Phakade-Fezz/Solani slabs,Ntuli -Ziteneni slabs	**R1 085 000,00**	R4 200 000,00
Ward 27		Shayamoya to Hlehle via komkhulu eZixhobo to Siqhingeni Primary AR Maintenance	**R2 060 000,00**	
Ward 28	**Installation of street lights**			R2 063 000,00
Ward 24	Planning of Sinamva via Singqushweni - Mfesaneni Access Road			R500 000,00
	Municipal Waste Management Specialised Vehicles - MIG			R4 000 000,00
	MIG TOP SLICE			
TOTAL			**R32 034 000,00**	**R57 796 000,00**

OTHER MUNICIPAL PRIORITIZED PROJECTS				
PROJECT NAME	**WARD**	**SOURCE OF FUNDING**	**SCOPE OF WORK**	
houses for vulnerable group		Internal funding	Construction of 5 houses for vulnerable group	R1 250 000,00
Supply and delivery of smart metres		INEP grant	Municipality to purchase the smart metres for all INEP projects	R1 200 000,00
Construction of Car Port in Kwabhaca new offices		Internal funding	For both the front and the back parking	R900 000,00
Repairs and Maintenance of streets	28 & 18	Internal funding	Patching of potholes, cleaning of side drains, unbocking of drains, removal of debris.	R1 800 000,00
Repairs and Maintenance of Municipal Buildings incl rural C/H's		Internal funding		R2 500 000,00
Repairs and Maintenance of street lights	28 & 18	Internal funding		R2 000 000,00
Repairs and Maintenance of Municipal Vehicles and plant		Internal funding		R800 000,00
Panel of Ad Hoc plant hire	All wards	Internal funding		R8 000 000,00
Purchase of Gen set (Generator) Batteries		Internal funding		R40 000,00
PPE		Internal funding		R150 000,00
Engineering Sofware Purchase		Internal funding		R336 000,00
Survey planning		Internal funding		R1 200 000,00
TOTAL				**R20 176 000,00**

ULM DRAFT INEP PROJECTS

Project Name	Ward	Number of Connections	Allocated Fund
Sigidini Electrification	4	70 h/h	R2 027 228,00
Ntlavini Electrification	3	Pre-engineering	R150 000,00
Sikhumbeni Electrification	7	23 h/h	R189 870,00
Powulini Electrification		Pre-engineering	R150 000,00
Qhaqhazelani Electrification	8	Pre-engineering	R150 000,00
Shayamoya Phase 2 Electrification	27	27 h/h	R1 129 000,00
Magxeni Electrification	23	Pre-engineering	R150 000,00
Mahamane Electrification	20	45 h/h	R228 030,00
Ngojini Electrification	25	42 h/h	R1 339 800,00
Sivumela Electrification	24	Pre-engineering	R150 000,00
Tyeni Electrification	12	Pre-engineering	R150 000,00
Ntlabeni Electrification	13	Pre-engineering	R150 000,00
Mndini Electrification	24	57 h/h	R1 819 300,00
Papanana Electrification	16	Pre-engineering	R150 000,00
Bislan Electrification	21	Pre-engineering	R150 000,00
Zigadini Electrification	14	Pre-engineering	R150 000,00
TOTAL			R8 439 000.00

HUMAN SETTLEMENT PROJECTS

Project Name	Ward	Allocated Fund	Source of Funding
Cabazana B 181 rural housing project	26	R3 300 000,00	Human Settlement
Cancele 30 rural housing project	23	R6 600 000,00	Human Settlement
Xhameni housing	12	R4 000 000,00	Human Settlement

Nkungwini housing	**13**	**R5 200 000,00**	
Dundee 34 rural housing project	**3**	**R4 300 000,00**	**Human Settlement**
Nguse 123 rural housing project	**12**	**R13 200 000,00**	**Human Settlement**
Qadu 160 rural housing project	**5**	**R10 750 000,00**	**Human Settlement**
TOTAL		**R47 350 000,00**	

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 2024/25-2028 FINANCIAL YEARS: UMZIMVUBU MUNICIPALITY												
PROJECT NAME	MUNICIPAL WARDS	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
Thabo Access Road	Ward 3	Roads & stormwater	R/EC/20274/23/25	509573	Yes	Y	MIG	R 7 350 855,00	R 4 350 855,00	2025/26		
Sidakeni Community Hall	Ward 2	Community facilities	CS/EC/20276/23/25	509577	Yes	Y	MIG	R 3 649 999,00	R 3 100 000,00	2025/26		
Sogoni Community Hall	Ward 17	Community facilities	CS/EC/20278/23/25	509581	Yes	Y	MIG	R 3 599 999,00	R 3 000 000,00	2025/26		
Mount White AR Slab	Ward 13	Roads & stormwater	R/EC/19670/23/25	478717	Yes	Y	MIG	R 10 000 000,00	R 8 400 000,00	2025/26		
Osborn Community Hall	Ward 25	Community facilities	CS/EC/20960/25/26	536560	Yes	Y	MIG	R 3 500 000,00	R 3 100 000,00	2025/26	100%	
Sikhumbeni Community Hall	Ward 7	Community facilities	CS/EC/20967/25/26	536561	Yes	Y	MIG	R 3 500 000,00	R 3 000 000,00	2025/26		
Municipal Waste Management Specialised Vehicles	All Wards	Specialised Plant	CS/EC/19674/22/26	460998	Yes	Y	MIG	R 13 288 128,83	R 2 635 783,00	2025/26		
Kwabhaca Internal Streets Surfacing Phase 8		Roads & stormwater	R/EC/19688/23/27	478583	Yes	Y	MIG		R 12 612 359,00	2025/26		
Bhakaleni to Sekileni via Mqoma Access Road	Ward 13	Roads & stormwater	R/EC/19647/23/25	481645	Yes	Y	MIG	R 15 500 000,00	R 8 273 003,00	2025/26		

CAPITAL PROJECTS FOR 2024/25-2028 FINANCIAL YEARS: UMZIMVUBU MUNICIPALITY												
PROJECT NAME	MUNICIPAL WARDS	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
Ngwekazana/Gudlintaba Access Road	Ward 6	Roads & stormwater	R/EC/20956/25/26	536558	Yes	Y	MIG	R 8 500 000,00	R 500 000,00	2025/26		
Installation of solar street lights	Ward 16	Community lighting	L/EC/20931/25/28	536751 541960	Yes	N	MIG	6000000,00 6000000,00	R 2 000 000,00	2025/26		
Zinkawini bridge	Ward 26	Roads & stormwater	R/EC/20971/25/26	536556	Yes	Y	MIG	R 9 300 142,00	R 6 124 000,00	2025/26		
Total									R 57 096 000,00			
												2025/26 MTEF Allocation
												R 57 096 000,00
Sinamva via Singqushweni - Mfesaneni Access Road	Ward 24	Roads & stormwater			No	Y	MIG		R 9 000 000,00	2026/27		
Municipal Waste Management Specialised Vehicle	All Wards	Solid Waste Fleet			Yes	Y	MIG		R 4 500 000,00	2026/27	100%	
Zinkawini bridge	Ward 26	Roads & stormwater			No	Y	MIG		R 4 152 000,00	2026/27		

CAPITAL PROJECTS FOR 2024/25-2028 FINANCIAL YEARS: UMZIMVUBU MUNICIPALITY												
PROJECT NAME	MUNICIPAL WARDS	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
Ncome Springs Community Hall	Ward 24	Community facilities			No	Y	MIG		R 3 600 000,00	2026/27		
Ngonyameni Community Hall	Ward 4	Community facilities			No	Y	MIG		R 3 600 000,00	2026/27		
Magontsini Community Hall	Ward 11	Community facilities			No	Y	MIG		R 3 600 000,00	2026/27		
Zigungwini to Nqabeni Access Road	Ward 2	Access Road			No	Y	MIG		R 8 500 000,00	2026/27		
Nkangala to Zinkawini Access Road	Ward 26	Access road			No	Y	MIG		R 9 000 000,00	2026/27		
Ext of AR from Tanga to Machona via Intabankala to Marhwaqa	Ward 5	Access Road			No	Y	MIG		R 12 609 000,00	2026/27		
Marwaqa Bridge	Ward 15	Bridge			No	Y	MIG		R 3 354 000,00	2026/27		2026/27 MTEF Allocation
	27/28								**R 61 915 000,00**			R 61 915 000,00
Umdantsane Via Ntabesgcotho via Sikolweni ezantsi AR	Ward 22	Access Road			No	Y	MIG		R 8 000 000,00	2027/28	100%	

CAPITAL PROJECTS FOR 2024/25-2028 FINANCIAL YEARS: UMZIMVUBU MUNICIPALITY												
PROJECT NAME	MUNICIPAL WARDS	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
Wakha to Loyiso AR	Ward 23	Access Road			No	Y	MIG		R 4 710 000,00	2027/28		
Completion of Osborn Bridge	Ward 25	Bridge			No	Y	MIG		R 5 000 000,00	2027/28		
Ndikini AR (With Slab)	Ward 5	Access Road			No	Y	MIG		R 4 000 000,00	2027/28		
Madaile Community Hall	Ward 8	Community facilities			No	Y	MIG		R 3 500 000,00	2027/28		
Goso Community Hall	Ward 9	Community facilities			No	Y	MIG		R 3 500 000,00	2027/28		
Siqigeni Bridge	Ward 10	Bridge			No	Y	MIG		R 7 500 000,00	2027/28		
Nkomba AR	Ward 11	Access Road			No	Y	MIG		R 4 000 000,00	2027/28		
Xhameni Bridge	Ward 12	Bridge			No	Y	MIG		R 6 500 000,00	2027/28		
Sihlahleni Community Hall	Ward 13	Community facilities			No	Y	MIG		R 3 500 000,00	2027/28		

CAPITAL PROJECTS FOR 2024/25-2028 FINANCIAL YEARS: UMZIMVUBU MUNICIPALITY												
PROJECT NAME	MUNICIPAL WARDS	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
Bhekani Bridge	Ward 14	Bridge			No	Y	MIG		R 7 500 000,00	2027/28		
Lwandlana Sportsfield	Ward 20	Sportfield			No	Y	MIG		R 7 000 000,00	2027/28		
									R 64 710 000,00	R 64 710 000,00		
Total												2026/27 MTEF Allocation
												R 64 710 000,00

SECTOR PLANS FOR 2026-2027 FINANCIAL YEAR

DEPARTMENT OF SOCIAL DEVELOPMENT



INTRODUCTION AND PURPOSE

Presentation on 2026/2027 Financial Year Projects and Programmes and their budget allocations for Umzimvubu DSD Local Service Office for both KwaBhaca and EmaXesibeni Service Delivery Points.

Umzimvubu Local Office NPOs Funding (2026-2027)

SUB-PROGRAM	NO FUNDED	SPARTIAL DISTRIBUTION	ALLOCATIONS
2.2 Older Persons	23	1,2,3,4,6,28,8,26,11,16, 15,19,20,22	R2 442 000
2.3 Disability	1	3	R1 542 240
2.4 HIV and AIDS (HCBC)	2	2 and 24	R648 138
2.4 HIV and AIDS (SBC)	1	6	R796 490
3.2 Families	3	2,12 and 17	R432 454
3.3 Child Protection	1	12	R187 630
3.5 CYCC	1	18	R2 056 800
3.6 (Resiha Program)	2	22 and 27	R2 718 396

Umzimvubu Local Office NPO Funding (2026-2027)

SUB-PROGRAM	NO FUNDED	SPARTIAL DISTRIBUTION	ALLOCATIONS
4.3 Victim Empowerment	6	6,8,17, 18x2 and 19	R1 270 374
4.4 Substance Abuse Prevention	2	28 and 18	R269 234
5.4 Poverty Alleviation & Sustainable Livelihoods	2	5 and 14	R351 106
5.6 Youth Development	2	19 and 23	R211 000
5.7 Women Development	1	20	R100 000
Total	47		R13 002 622

Province of the EASTERN CAPE SOCIAL DEVELOPMENT

"Building a caring Society. Together."

EPWP

PROGRAMMES	NUMBER OF BENEFICIARIES
ALL Programmes from 2 to 5	133



Province of the
EASTERN CAPE
ECONOMIC DEVELOPMENT, ENVIRONMENTAL AFFAIRS & TOURISM

HEAD OFFICE
T: 043 605 7004/7007
Block 16, Business Village, Bhisho, 5605
Private Bag X0054, Bhisho, 5605

ECDEDEAT DEDEA_EC eastern-cape-dedeat **www.dedea.gov.za**

DEDEAT 2026/27 FY PROJECTS / PROGRAMMES

Project/Program Name	Objective	Project/Program Description/Nature of the Project	Number of beneficiaries	Ward & Locality	Proposed Budget year: 2026/27	Status
LRED Fund	LRED Fund is mainly meant to support SMMEs and Cooperatives that are eligible and meet the Criteria and Objectives of the Fund as stipulated in the Revised LRED Fund Policy	Creating an enabling environment to support enterprise development.	N/A	The Programme targets all wards.	The budget is capped at R500, 000 for Project Generation and capped at R3m for Project Implementation.	The department has since received two applications from ULM, and continue assisting enquiries received interested to apply for LREDF

Province of the EASTERN CAPE
ECONOMIC DEVELOPMENT, ENVIRONMENTAL AFFAIRS & TOURISM

DEDEAT 2026/27 FY PROJECTS / PROGRAMMES

Project/Program Name	Objective	Project/Program Description/Nature of the Project	Number of beneficiaries	Ward & Locality	Proposed Budget year: 2026/27	Status
Imvaba Fund	The focus of the Fund is solely to promote the viability of the Cooperatives in the Eastern Cape Province and it is administered and implemented by ECDC.	Creating an enabling environment to support enterprise development.	10 permanent jobs	The Programme targets all wards	The budget is capped at R600 000 per applications received, assessed, and approved.	Two cooperative, Nzokuhle Poultry Farming and Sanelisiwe that received funding are constantly being monitored accordingly.

Province of the EASTERN CAPE
ECONOMIC DEVELOPMENT, ENVIRONMENTAL AFFAIRS & TOURISM

DEDEAT 2026/27 FY PROJECTS / PROGRAMMES

Project/Program Name	Objective	Project/Program Description/Nature of the Project	Number of beneficiaries	Ward & Locality	Proposed Budget year: 2026/27	Status
Small Towns, Township and Rural Entrepreneurship Programme (STTREP)	Aimed to provide integrated support to both formal and informal MSMEs formally known as SMMEs operating in Rural Areas, Township and Small Towns in the Eastern Cape.	Creating an enabling environment to support enterprise development.	N/A	The Programme targets all wards	The budget is capped at R75 000, targeting clusters like hair salon, carwash, catering, tour operators, carpentry, cellular repairs, electronic repairs, waste management, recycling, charcoal, and biofuel	The programme is being rolled out, and to date approximately six applications have been approved in ULM.

DEDEAT 2026/27 FY PROJECTS / PROGRAMMES

Project/Program Name	Objective	Project/Program Description/Nature of the Project	Number of beneficiaries	Ward & Locality	Proposed Budget year: 2026/27	Status
Office of the Consumer Protector	Office of the Consumer Protector is mandated to conduct awareness workshops to consumers against Unfair Business Practices, promoting Honest Dealings, Right to Fair Value, Good Quality and Safety, Spend Wisely.	To receive and investigate consumer complaints regarding the Act and initiate an investigation into suspected prohibited conduct. Provide access to efficient and effective redress for consumers through education and awareness creation.	Reach out to all stakeholders willing to be assisted..	The Programme targets all wards in all municipalities	N/A	Operations, consumer education and awareness are being conducted across the four Local Municipalities, for example three conducted at ULM citing Cabazi Village, Upper Cabazana and Xesibe Traditional Council

DEDEAT 2026/27 FY PROJECTS / PROGRAMMES

Project/Program Name	Objective	Project/Program Description/Nature of the Project	Number of beneficiaries	Ward & Locality	Proposed Budget year: 2026/27	Status
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DEDEAT 2026/27 FY PROJECTS/PROGRAMMES

Project/Program Name	Objective	Project/Program Description/Nature of the Project	Number of beneficiaries	Ward & Locality	Proposed Budget year: ~~2026/27~~	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 used to be called the Greenest Municipality Competitions, due to collaboration between the department and COGTA the name was changed. The GMA is an initiative to raise awareness and to encourage municipalities to prioritise environmental sustainability (green municipalities).	All LMs participate in the awards.	Municipal Area	No.3 = R200 000 No.2 = R300 000 No.1 = R500 000 (The prize monies are for Provincial Winners)	DEDEAT has partnered with COGTA for GMA Post Support - intended to motivate municipalities to participate in the GMA starting from the District level which will assist in improving waste management services with equipment such as refuse bins, Personal Protective Equipment (PPE), and recycling trolleys as post-competition support. **Engagements will be made for 2026/27 FY**

DEDEAT 2026/27 FY PROJECTS/PROGRAMMES

Project/Program Name	Objective	Project/Program Description/Nature of the Project	Number of beneficiaries	Ward & Locality	Proposed Budget year: 2026/27	Status
Environmental Awards Competitions	The Awards are meant to improve the state of the environment and to encourage learners to be involved in environmental management.	Primary and Secondary schools participate in the competitions	All schools in all LMs participate in the awards.	ANDM Municipal Area	Prize monies were as follows: (Regional Level) Runner Up: R 23 000.00 1st Runner Up: R 20 000.00 2nd Runner Up: R 12 000.00 3rd Runner Up: R 10 000.00	The Regional Environmental Awards Competitions took place on August 22, 2025, at the Umzimvubu LM and the Provincial awards were held in Wild Coast in September 2025 Umzimvubu LM Schools that won that won : **HIGH SCHOOLS:** None **PRIMARY SCHOOLS**: 1st Nkulisa SPS- ULM, and 3rd St George SPS – ULM At provincial level, Nkulisa was the overall winner in PS.

DEDEAT 2026/7 FY PROJECTS / PROGRAMMES

Program Name	Objective	Project/Program Description/Nature of the Project	No of beneficiaries	Ward & Locality	Proposed Budget year: 2026/27	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 within the local municipal area	All wards are targeted.	Budget allocated normally goes towards MSME support	Ongoing and across the four Local Municipalities
Environmental Capacity Building initiatives	To build stakeholder capacity on environmental Regulatory Framework	Capacity building created through capacitating various stakeholders	Various stakeholders within the local municipal area		Budget allocation normally goes towards MSME support	Ongoing and conducted across the four Local Municipalities

UPDATE ON EIA ENQUIRIES / APPLICATIONS

APPLICATIONS IN THE UMZIMVUBU LOCAL MUNICIPALITY					
Zinkawini Bridge	Umzimvubu LM	ULM	Application Form Received 08 August 2025	BAR received 20 January 2026	Under Review
Bangweni to Njijini Bridge, Mwaca Bridge, Cabane Bridge and Mwaca Bridge	ULM	ULM	NEMA section 30A application for damages caused by floods received 12 November 2025	No report required	Directives granted 04 February 2026

Province of the EASTERN CAPE
ECONOMIC DEVELOPMENT, ENVIRONMENTAL AFFAIRS & TOURISM

STATUS OF WASTE MANAGEMENT

UMZIMVUBU LOCAL MUNICIPALITY

- An Integrated Waste Management Plan (IWMP) is in place and was adopted by council and endorsed by the DEDEAT MEC.
- The LM must review the IWMP as it has gone past its validity period.
- 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.
- The Proposed expansion of the EmaXesibeni landfill site, is subject to a waste management license (Scoping and full EIA). DEDEAT awaits the application
- License of the KwaBhaca Landfill site must be aligned to the NEMWA from ECA within 2 years from January 2026, failing which the license is nullified and enforcement action may be taken.
- The Municipality must develop and submit an Air Quality Management Plan

Province of the EASTERN CAPE
ECONOMIC DEVELOPMENT, ENVIRONMENTAL AFFAIRS & TOURISM

sassa
SOUTH AFRICAN SOCIAL SECURITY AGENCY

UMZIMVUBU LOCAL MUNICIPALITY'S IGR / IDP REP FORUM MEETING

17 March 2026

social development
Department:
Social Development
REPUBLIC OF SOUTH AFRICA

NDA
National Development Agency

2030 NDP

A NATION THAT WORKS FOR ALL

Number of social grant applications processed

7,444 of social grant applications processed	
Mt Ayliff	3,529
Mt Frere	3,915
Total	**7,444**

social development
Department:
Social Development
REPUBLIC OF SOUTH AFRICA

NDA
National
Development
Agency

sassa
SOUTH AFRICAN SOCIAL SECURITY AGENCY

2030 NDP

A NATION THAT WORKS FOR ALL

Number of grants in payment

122,236 grants in payment	
Mt Ayliff	62,345
Mt Frere	59,891
Total	**122,236**

social development
Department:
Social Development
REPUBLIC OF SOUTH AFRICA

NDA
National
Development
Agency

sassa
SOUTH AFRICAN SOCIAL SECURITY AGENCY

2030 NDP

A NATION THAT WORKS FOR ALL

Number of Social Relief of Distress applications approved

1,176 Social Relief of Distress applications approved.	
Mt Ayliff	490
Mt Frere	686
Total	**1,176**

social development
Department:
Social Development
REPUBLIC OF SOUTH AFRICA

NDA
National Development Agency

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SOUTH AFRICAN SOCIAL SECURITY AGENCY

2030 NDP

A NATION THAT WORKS FOR ALL

Integrated Community Registration Outreach Program (ICROP)

QUARTER	PRIORITISED POVERTY DISTRICTS	LOCAL MUNICIPALITY	NO. OF WARDS PER EVENT	TARGETED WARD	ICROP VENUE	NO. OF VILLAGES PER WARD	NO. OF HOUSEHOLD PER WARD	PROJECTED DATES			
								HOUSEHOLD PROFILING		COMMUNITY DIALOGUE	ICROP EVENT
								Start Date	End date		
1	Alfred Nzo	Mzimvubu Local Municipality	1	Ward 2	Sdakeni	5	270	10-Mar-26	23-Apr-26	6-May-26	21-May-26
2	Alfred Nzo	Mzimvubu Local Municipality	1	Ward 22	Mabhobho Community Hall	16	495	3-Jun-26	5-Aug-26	19-Aug-26	23-Sep-26

social development
Department:
Social Development
REPUBLIC OF SOUTH AFRICA

NDA
National Development Agency

sassa
SOUTH AFRICAN SOCIAL SECURITY AGENCY

2030 NDP

A NATION THAT WORKS FOR ALL

IGR/IDP REP FORUM: UMZIMVUBU LOCAL MUNICIPALITY

LOCAL GOVERNMENT SUPPORT

ALFRED NZO DISTRICT

Date: 17 MARCH 2026

forestry, fisheries & the environment
Department:
Forestry, Fisheries and the Environment
REPUBLIC OF SOUTH AFRICA

Find us: Department of Forestry, Fisheries and the Environment
Watch us: EnvironmentZA
Follow us: Department of Forestry, Fisheries and the Environment (DFFE)
Follow us: @EnvironmentZA
Call centre: 086 111 2468 | Website: www.dffe.gov.za

DFFE: LGS & MEGP



FUNCTION


Conduct IDP Assessment & Environmental Impact Assessment (EIA) Project Screening
Facilitate and coordinate environmental capacity building.
Support environmental planning and management in municipalities
Facilitate and coordinate environmental awareness initiatives.
Improve environmental governance systems within municipality.
Support the planning and implementation of Environmental Management programmes and projects in Municipalities

DFFE SUPPORT- ENVIRONMENTAL PROJECTS

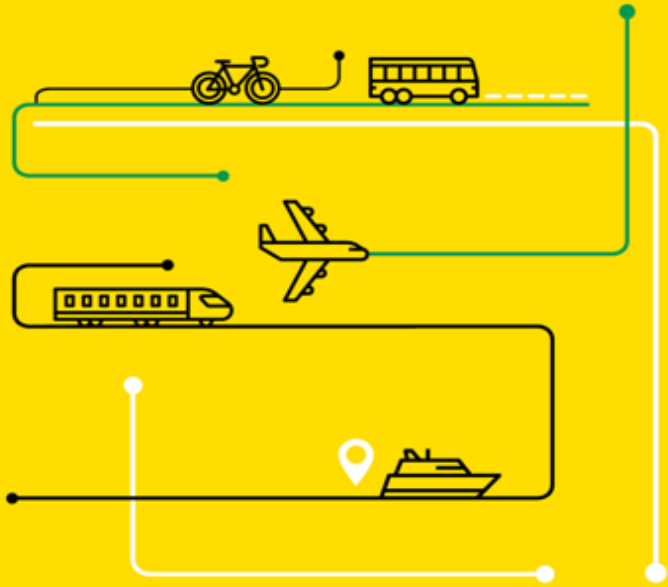
- Management of Indigenous Forests and Woodlands
  - Chancele forest
- Alien Clearing & Rehabilitation of the indigenous forests
  - Nompukane river
  - Ngcweleni river
  - Kweceni river
  - Phuka river
  - Chaphoti river and wetland

- Promote sustainable use of natural resources

3RD Quarter SERVICE DELIVERY REPORT 2025/26 FY

PROJECT DESCRIPTION	BUDGET ALOOCATION	PROGRESS as at February 2026	EXPENDITURE	CHALLENGES	STRATEGIES TO ADDRESS CHALLENGES	BENEFICIARIES/JOB OPPORTUNITIES CREATED
MEGP	N/A	7/24mnths (01/08/25-31/07/27)	N/A	None	N/A	2
MEGP (Additional)	N/A	1/18 (02/02/26-31/07/27)	N/A	Tools of Trade (by the LM)	Liaise with LM	2
Greening & Cleaning	R1 896 174,12	Under implementation	0	• Tools of trade (by the LM • End of contract July	Liaise with LM	80

Province of the
EASTERN CAPE
TRANSPORT



TRANSPORT INFRASTRUCTURE: ALFRED NZO DISTRICT.

4. DISTRICT NETWORK OVERVIEW

District Map



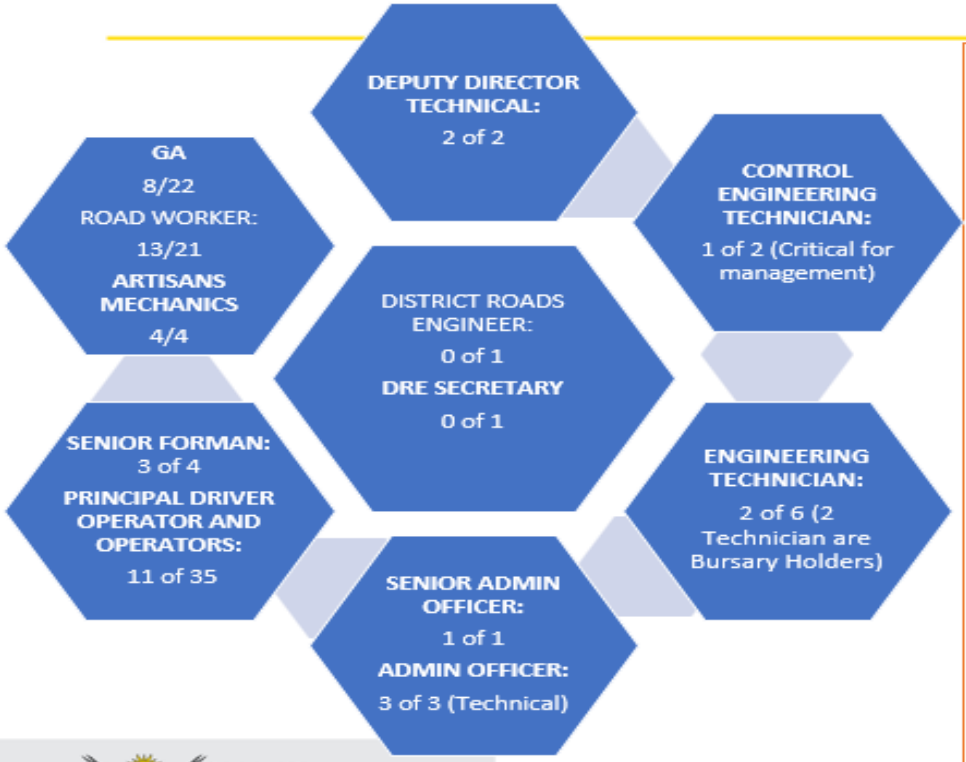
District Roads network

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.

Province of the EASTERN CAPE TRANSPORT

5. STAFF COMPLEMENT



- The district does not have DRE.
- Deputy Director Mechanical started in May 2024, making two DDTs in the district.
- Control Engineering Technician needed urgently as there is only Control in the district.
- Only 2 permanent Engineering Technicians with 2 Bursary holder technicians. No Technician for Mechanical, and one post to be advertised.
- Mechanical unit has been injected with DDT, Chief Artisan, 3 Artisans and Admin officer to start soon.
- **Key Positions that need urgent filing** is DRE and DRE secretary, Control Engineering Technologist, Control Engineering Technician, Construction Safety Officer, Environmental Officer, Social Facilitator and Engineering Technician posts. All these posts are key to effective service delivery and legislative compliance.

- **Approved PCMT Posts**
- **1.** DRE OSD **2.** Engineering Technician OSD 1 post L7. **3.** Road Worker 3 posts L3. **4.** Technical Administration and Compliance L7 1 post.

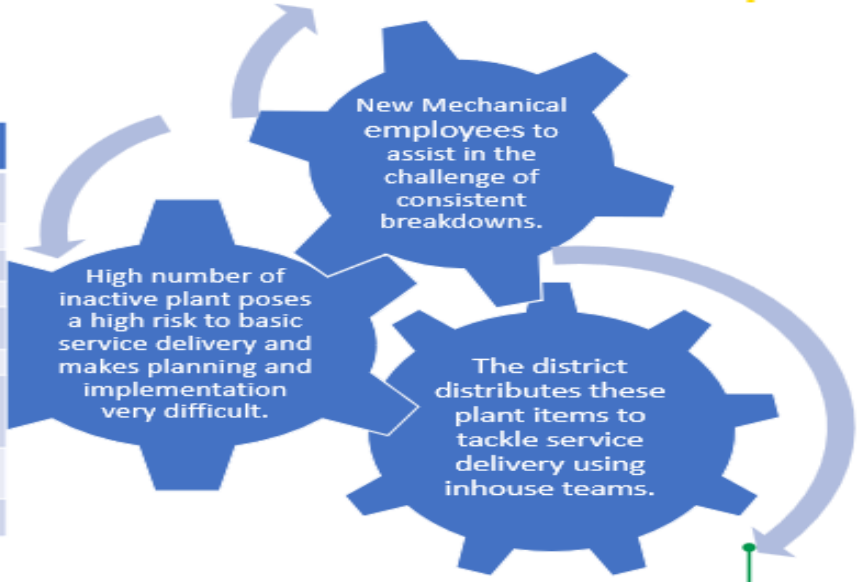
Province of the EASTERN CAPE TRANSPORT

6. PLANT BREAKDOWN

District Plant

Plant distributed throughout the district to tackle service delivery. Rollback assisting with movement of plant to key areas when there is a need.

• Plant Items	Total No.	Active	Not Active	Percentage available/active(%)
Grader	12	12	12	100
Tipper Trucks	9	7	2	78
Excavator	3	2	1	67
Tow tractor	1	1	0	100
Pad foot/Smooth	3	3	0	100
Water Cart	5	2	4	40
Bus/ Quantum	5	4	1	80
Van	10	7	3	80
Fuel Truck	1	1	0	100



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7. STRATEGIES FOR INHOUSE

District Roving Teams



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.

Resent floods forced us to divide regraveling team in order to address disaster affected areas around the district.

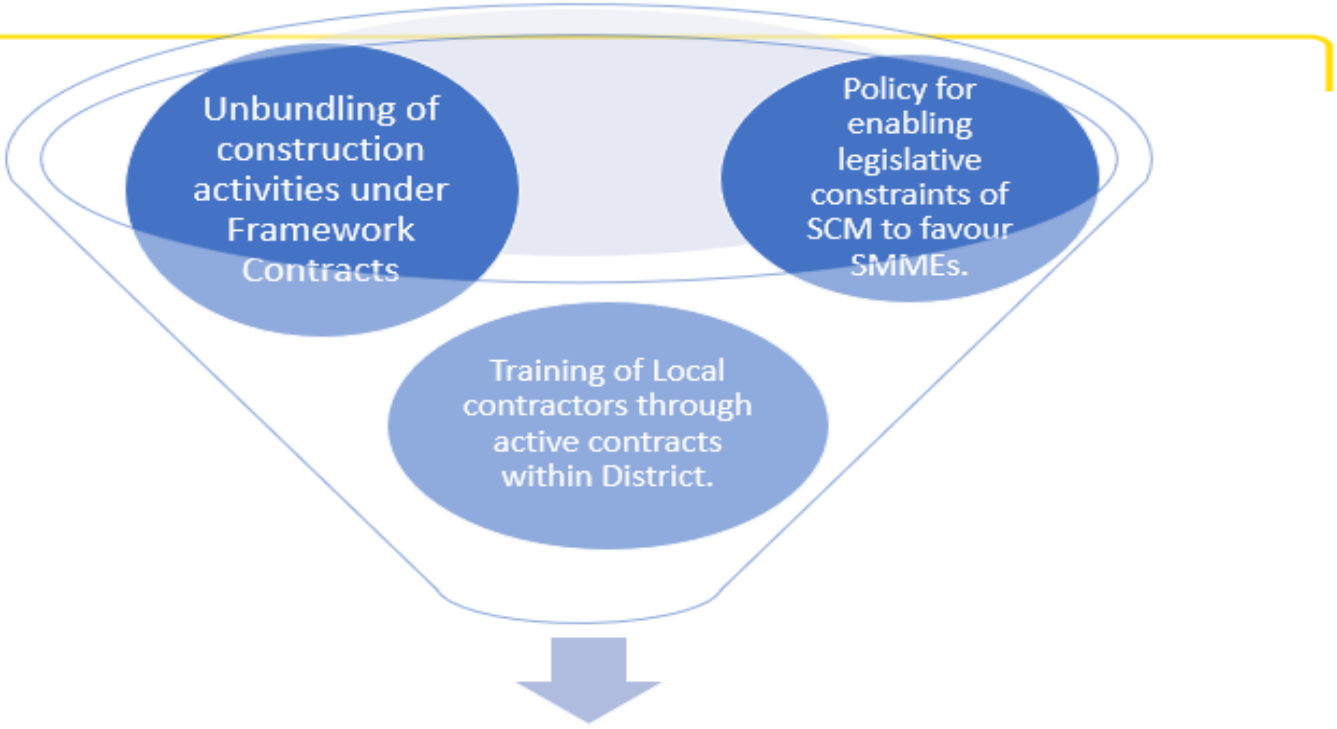
Regravelling Team currently working at DR08129 in Mzimvubu LMA. The team will move to D640 and other roads around Matatiele in October 2025.

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12. MAINTENANCE PLANS FOR MZIMVUBU LMA 2025/26FY

ROAD NO.	VILLAGES (START -END)	KM	INTERVENTION REQUIRED
DR08099	N2 TO LUBALEKO	11	**Heavy Maintenance of 11km**
DR08443	N2 TO CABAZANA	14	**Heavy Maintenance 14km**
DR08442	LUBALEKO TO NQABENI	0.5	Blading
DR08099	N2 TO LUBALEKO	11	Blading
DR08102	MT AYLIFF TO FORT DONALD	11	Blading
DR08098	N2 TO NTSIZWA	39	Blading
DR08095	N2 TO NDAKENI	12	**12km Heavy maintenance, drainage maintenance.**
DR08094	N2(GLEN HOLLY) TO NOPHOYI	21	Blading
DR08097	DR08017 TO SIQHINGINI	9.81	Blading
DR08093	NKUNGWINI TO MJIKELWENI	6	Blading
DR08092	DR08017 TO NKUNGWINI	11	Blading
DR08454	DR08017 TO NOMKHOLOKOTHO	10	Blading
DR08143	DR08017 TO NTLABENI	12	Blading
DR08100	DR08015 TO LUGANGENI	7	Blading
DR08412	DR08015 TO MABHOBHO	12	Blading
DR08086	**DR08015 TO CHANCELE**	**20**	**Blading, Regravelling of 7km, R 3,204,125.40**
DR08090	DR08086 TO QWIDLANA	3	Blading
DR08465	DR08086 TO NTABANE FOREST	9	Blading
DR08418	DR08015 TO MATYENI	6	Blading
DR08085	**DR08015 TO AMBROSE**	**32**	**Blading (Design for regraveling of 10km)**
DR08079	DR08085 TO GXAKU PLANTATION	11.5	Blading
DR08084	DR08079 TO GXAKU SHOP	28.2	**5km Regravelling, needed. 28,2km of blading to be done.**
DR08088	NCOME TO GXAKU A	10	Blading
DR08079	DR08085 TO GXAKU PLANTATION	11.5	Blading
DR08129	**N2 TO OSBORNE**	**17**	**5km Regravelling by inhouse, Blading of 12km to be done.**
DR08425	DR08125 TO MAJUBA	8	Blading
DR08017	N2 TO TYIWENI	42.02	35km Heavy Maintanace

16. SMME DEVELOPMENT

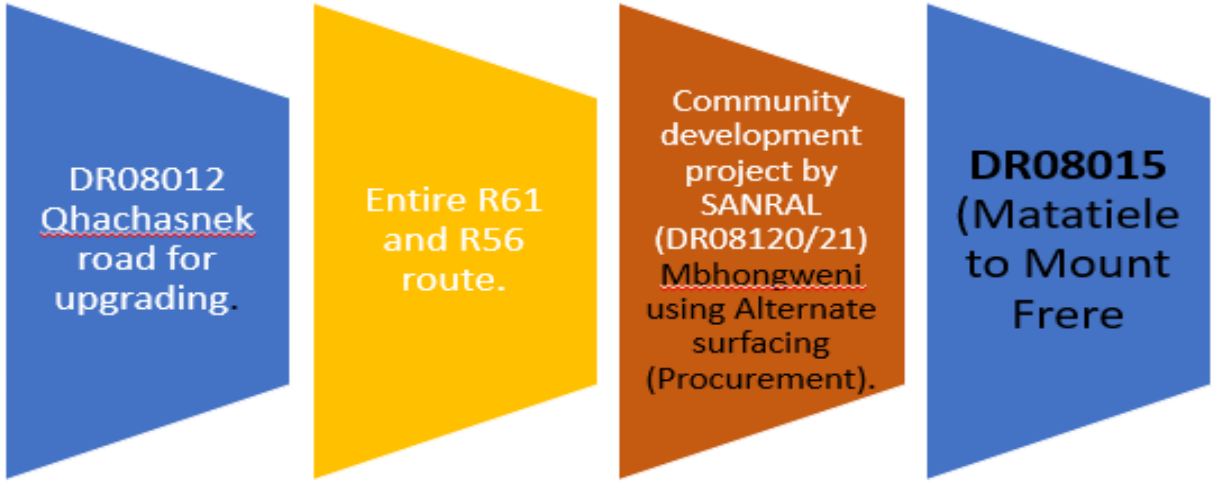


Department has created Rental and Hiring contract for SMME for the regraveling and upgrading of roads in the respective LMAs by allowing all CIDB grading categories eligibility to bid. Structure of the bid has been changed to accommodate SMMES.

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17. Roads handed over to SANRAL

Handing over of critical roads to SANRAL leading to key economic hubs.



- New roads submitted for submission due to their strategic importance in the district.
- Final gazette issued from the recent submitted roads with only T15 included and DR08120.

Province of the EASTERN CAPE TRANSPORT

18. CHALENGES & INTERVENTIONS

CHALLENGE	MITTIGATION
1. Absence of District Roads Engineer.	Post on ARP.
2. Current fiscal conditions are adversely affecting the Department, this will lead to reduced annual targets.	More funding needed to address current road conditions.
3. The inability of the department to meet the demand for roads, more especially on rehabilitation, reseals and general maintenance.	More funding needed to address current road conditions.
4. Impossible demands from the communities, such as compensation for borrow pits.	More awareness to be done to royal houses through social facilitation as this impacts on project.
5. The extensive damage caused by the recent flooding in January/February 2023, 2024 and 2025 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.	Initially budget for disasters in the current financial year was R11'075'924.00, we re-prioratized funds of R12'500'000-00 additional funds

18. CHALENGES & INTERVENTIONS (CONTINUES)

CHALLENGE	MITTIGATION
6. Poor performance by service providers is becoming a concern and adversely affects the budget.	Stringent risk analysis needs to be done at procurement stage and resourcing of departmental project managers.
7. Encroachment in the road reserve. Matter needs serious attention.	More awareness to be done to those responsible for allocating of land to ensure houses are not built next to road reserve.
8. Theft of government property (e.g, road signs with poles, vandalism of bus shelters, cutting of fence, burglaries.	More awareness to be done to communities.
9. Diesel theft affecting inhouse revolving unit plans.	Mechanical working on measures to curb diesel thefts.
10. Staff limitations for stability of depo management.	All vacant funded posts must be filled.
11. Bursary holders contracts expired with no replacement for continuity.	Awaiting feedback from HRM head office on way forward. Currently the district has one Control Technician and two Technician responsible to manage the program.

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PUBLIC WORKS & INFRASTRUCTURE



DEPARTMENT OF PUBLIC WORKS & INFRASTRUCTURE

ALFRED NZO DISTRICT
SERVICE DELIVERY PROGRESS REPORT

UMZIMVUBU LOCAL MUNICIPALITY



PRESENTATION OUTLINE

1. EmaXesibeni Office Precinct
2. Maintenance
3. Health Infrastructure Program Status
4. EPWP



STRATEGIC PROJECTS – EMAXESIBENI OFFICE PRESINCT

- The development requires an office accommodation with a total gross building area of approximately 10, 000m² for all user department in the Alfred Nzo District. Schedule of tenants are as follows:

No.	User Department	Office space Required
1.	OTP	300 m²
2.	DPWI	2 200 m²
3.	Provincial Treasury	300 m²
4.	Agriculture	850 m²
5.	DEDEAT	300 m²
6.	COGTA	450 m²
7.	Transport	1 100 m²
8.	Sport, Recreation, Arts & Culture	900 m²
9.	Safety & Liaison	300 m²
10.	Health	2 000 m²
11.	Human Settlement	1 000 m²

DPWI INFRASTRUCTURE PROJECTS

Project Name	Project Cost	Expenditure to Date	Number of Job Opportunities Created	Challenges	Status
EmaXesibeni Phase 1: Bulk Services (Civil & Earth Works) Contract Period - 7 months	R48 569 146,00	R37 877 164.58	Women 5 Men 9 Youth 21 Persons with disability 2	The contractor is on site and is planning to be re established EIA Community unrest/site stoppage Municipal Plan Basic Services (Water & Electricity) SMME Site Stoppage	85% Progress Fencing and Elevated water tank still outstanding. Contractor is still on site
EmaXesibeni Phase 2: Construction of Block A Community Safety & Treasury Contract Period – 36 months	R94 976 192,93	R71 673 249, 70	2 interns 7 APTCOD Artisans (5 Brick layers 2 Carpenters) 2 Social Fac interns 1 Environmental intern 8 General Labourers 1 CLO 1 Inservice Student	Contractor is progressing well.	75% Progress Under Construction.
TOTAL	**R143 545 338, 93**	**R109 550 414, 28**			

Strategy to address challenges
Fine was paid
Court order has been obtained
Principal Agent to facilitate approval of Municipal Plans
Phase 1 contractor has been instructed to provide temporary connections
Roll out SMME packages

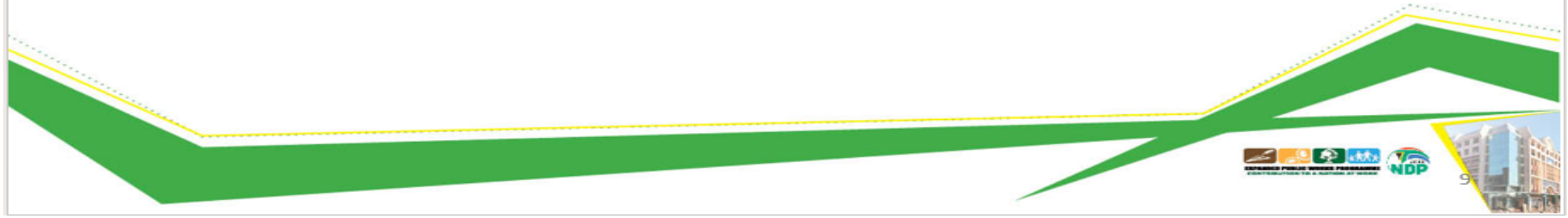
DPWI INFRASTRUCTURE PROJECTS

Project Name	Project Cost	Expenditure to Date	Number of Job Opportunities Created	Challenges	Status
EmaXesibeni Phase 3: Block B & C DEDEAT & Sport Department	R214 000 000,00	R0,00	N/A	Procurement of consultants is on hold due to budget constraints from DPWI	Planning Stage



MAINTENANCE - DPWI INFRASTRUCTURE PROJECTS

Project Name	Project Cost	Expenditure to Date	Number of Job Opportunities Created	Challenges	Status
Solar Installation at Sophia DOE Office Solar Contract Period – 3 months	R2 503 351, 08	R2 401 125, 42	5 total employed	Outstanding payment	100% progress on solar installation. Practical completion achieved on 31 March 2025



CLEAN UP PROJECTS

PROJECT NAME	SCOPE OF WORK	STATUS
Luyengweni Clinic • **Ref: ALF5-24/25-0053** • **Duration; 3 Months** • **Period: June 2025 – 15 October 2025** • **Contract value:** R649 618, 00 • **Expenditure to date : R317 455.20**	*Minor repairs & renovations* **Number of Job Opportunities Created** 03 Local labourers 01 CLO	Mbunjana Construction and trading Project under construction. Delays on payment by DOH and DPWI. There is currently no activity on site Progress : 60% Time Lapsed : 70%
Mwaca Clinic • **Ref: ALF5-24/25-0050** • **Duration; 4 Months** • **Period: June 2025 – 15 October 2025** • **Contract Value:R694 618.00** • **Expenditure to date :Nil**	*Minor repairs & renovations* **Number of Job Opportunities Created** 4 local labourers 1 CLO	Contractor:Ooketshe Trading and Transport Project under construction. Progress : 50% Time lapsed : 70%
Tshungwana Clinic • **Ref: ALF5-24/25-0053** • **Duration; 4 Months** • **Period: June 2025 – 31 October 2025** • **Contract amount – R649 552.83** • **Expenditure to date : R75 873.75**	*Minor repairs & renovations* **Number of Job Opportunities Created** 1 CLO 6 Local labourers	SABS ADHERENCE (PTY) LTD Project under construction. Progress : 30% Time lapsed : 70%



EXPENDITURE AS AT END AUGUST 2025

Municipality	Allocated 2025/26 (R'000)	Transferred to date	Transfers % against total allocation	Expenditure to date	Exp % against transferred	Expenditure as % of allocation
Matatiele	2 980	745	25%	745	100%	25%
Umzimvubu	2 773	693	25%	1 409	203%	51%
Winnie Madikizela-Mandela	3 111	778	25%	536	69%	17%
Ntabankulu	2 597	649	25%	407	63%	16%
Alfred Nzo DM	3 319	830	25%	1 054	127%	32%
	14 780	**3 695**	**25%**	**4 151**	**112%**	**28%**

Q4 MUNICIPAL OVERALL PROGRESS 2024/25

Municipality	WO Target 2024/25	Achieved Target 2024/25	Achieved %	FTE Target 2024/25	Achieved Target 2024/25	Achieved %
Alfred Nzo DM	1800	1246	69%	579	434	75%
Matatiele LM	779	861	111%	281	318	113%
Ntabankulu LM	408	723	177%	155	351	226%
Umzimvubu LM	501	696	139%	184	328	178%
Winnie Madikizela Mandela LM	445	1049	235%	152	394	259%
TOTAL	3933	4575	110%	1351	1825	851%

Province of the
EASTERN CAPE
PUBLIC WORKS & INFRASTRUCTURE



DEPARTMENT OF PUBLIC WORKS & INFRASTRUCTURE

UMZIMVUBU LOCAL MUNICIPALITY SERVICE DELIVERY PROGRESS REPORT

18 MARCH 2025



PRESENTATION OUTLINE

1. EmaXesibeni Office Precinct
2. Maintenance
3. Health infrastructure program status
4. EPWP
5. Rates and Taxes

Province of the
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PUBLIC WORKS & INFRASTRUCTURE



STRATEGIC PROJECTS – EMAXESIBENI OFFICE PRESINCT

- The development requires an office accommodation with a total gross building area of approximately 10, 000m² for all user department in the Alfred Nzo District. Schedule of tenants are as follows:

No.	User Department	Office space Required
1.	OTP	300 m²
2.	DPWI	2 200 m²
3.	Provincial Treasury	300 m²
4.	DRDAR	850 m²
5.	DEDEAT	300 m²
6.	COGTA	450 m²
7.	Transport & Roads	1 100 m²
8.	Sport, Recreation, Arts & Culture	900 m²
9.	Safety & Liaison	300 m²
10.	Health	2 000 m²
11.	Human Settlement	1 000 m²

DPWI INFRASTRUCTURE PROJECTS

Project Name	Project Cost	Expenditure to Date	Number of Job Opportunities Created	Challenges	Status
EmaXesibeni Phase 1: Bulk Services (Civil & Earth Works)	R48 569 146,00	R29 762 189,55	Women 5 Men 9 Youth 21 Persons with disability 2	DPWI financial constraints EIA Community unrest/site stoppage Municipal Plan Basic Services (Water & Electricity) SMME Site Stoppage	85% Progress Fencing and Elevated water tank still outstanding. Budget
EmaXesibeni Phase 2: Construction of Block A DO Transport & Human Settlement	R94 976 192,93	R55 617 233.91	3 graduates 3 interns 10 APTCOD Artisans 2 Social Fac interns 1 Environmental intern 1 OHS Intern 2 Operators 8 Brick layers 1Safety Officer 13 General Labourers Local Labours 35	DPWI financial constraints	68% Progress Under Construction. Budget constraints from DPWI
Strategy to address challenges Fine was paid Court order has been obtained Principal Agent to facilitate approval of Municipal Plans Phase 1 contractor has been instructed to provide temporary connections Roll out SMME packages					

DPWI INFRASTRUCTURE PROJECTS

Project Name	Project Cost	Expenditure to Date	Number of Job Opportunities Created	Challenges	Status
EmaXesibeni Phase 3: Block B & C DEDEAT & Sport Department	R214 000 000,00	N/A	N/A	Procurement of consultants is on hold. Budget constraints from DPWI	Documentation Stage.

ANTICIPATED PROGRAMME FOR THE DEVELOPMENT

PHASES	DESCRIPTION	PROGRESS	CONSTRUCTION START	CONSTRUCTION END	DURATION
PHASE 1	Civil Works, Water, Sanitation & Roads		Jan. 2022	November 2024	8 months. Revised to August 2024
PHASE 2	Building Construction 1	Design Development	July 2022	April 2024	23 months
	Block A		Feb 2024	Feb 2027	36 months
PHASE 3	Building Construction 2	Design Development	Jan. 2023	Jan. 2025	24 months
	Block B		March 2025	Sept 2027	24 months
	Block C		March 2025	Sep 2027	24 months
	Block D		March 2027	Sep 2029	24 months
	Block E		March 2027	Sep 2029	24 months
	Block F		March 2028	Sep 2030	24 months

SMME PACKAGES

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DEPARTMENT OF PUBLIC WORKS & INFRASTRUCTURE

MAINTENANCE

The Emaxesibeni Office Prescient have the following Packages to benefit the Local SMMEs

No.	Packages	Status
1.	Fencing	Awarded
2.	Retaining Walls	Re-Advertised
3.	Plastering	Awarded
4.	Painting	Advert stage
5.	Land Scaping	Not Yet Awarded
6.	Walkways	Not Yet Awarded
7.	Supply of Generators	Not Yet Awarded
8.	Supply of Furniture	Not Yet Awarded

- The Total amount of SMME Packages is = R12 Million

MAINTENANCE - DPWI INFRASTRUCTURE PROJECTS

Project Name	Project Cost	Expenditure to Date	Number of Job Opportunities Created	Challenges	Status
Solar Installation at Sophia DOE Office Solar	R2.5 Million	R1 392 813.65	5 total employed	SMME contractor delayed to start (electrical installation)	Construction phase progress 80%

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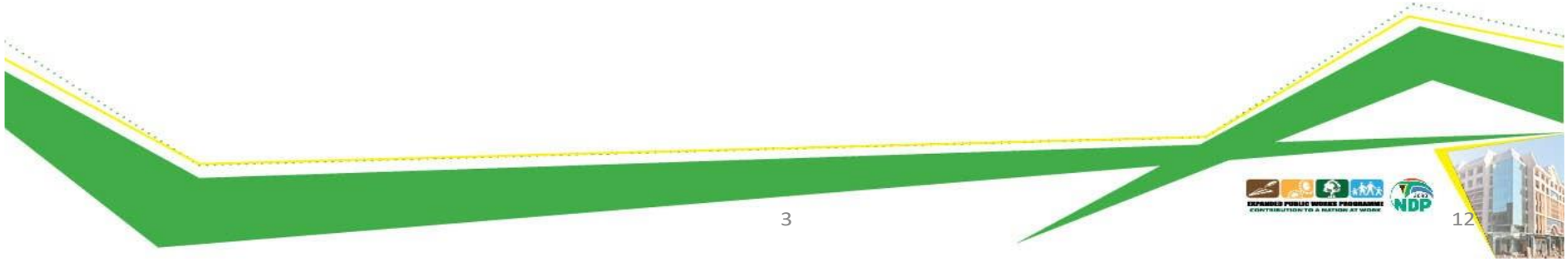


DEPARTMENT OF PUBLIC WORKS & INFRASTRUCTURE

HEALTH INFRASTRUCTURE PORTFOLIO

CLEAN-UP CLINICS - PLANNED

LOCAL MUNICIPALITY	PROJECT NAME	SCOPE OF WORK	STATUS
UMZIMVUBU LM WARD	Mwaca Clinic	Urgent Renovations	• Scheduled for Bid Specification commitee on 05/02/25
UMZIMVUBU LM WARD	Luyengweni Clinic	Urgent Renovations	• Scheduled for Bid Specification commitee on 05/02/25
UMZIMVUBU LM WARD	Tshungwana Clinic	Urgent Renovations	• Scheduled for Bid Specification commitee on 05/02/25



ALFRED NZO

DISTRICT MUNICIPALITY

INFRASTRUCTURE DEPARTMENT AND MUNICIPAL SERVICES

UMZIMVUBU IDP REPORT

ALFRED NZO

DRAFT ANNUAL BUDGET 2026 - 2027

The Total Budget for the municipality is reflected as follows :

Operational Revenue	(R1 745 075 605)
Operational Expenditure	R1 157 737 958
Surplus	9 388 147

The municipal budget is funded as required by the MFMA.

DRAFT ANNUAL BUDGET 2026 - 2027

ALFRED NZO

GRANTS ALLOCATED AS PER THE DORA :

DESCRIPTION		DRAFT ANNUAL BUDGET 2026 - 2027
MIG - Municipal Infrastructure Grant	-	453 610 000.00
WSIG - Water Services Infrastructure Grant	-	95 000 000.00
LGSETA - Training and Development	-	522 500.00
EPWP - Expanded Public Works Programme	-	3 023 000.00
ISDG - Infrastructure Skills Development Grant	-	5 500 000.00
FMG - Financial Management Grant	-	2 200 000.00
RRAMS - Rural Road Asset Management Systems Grant	-	2 794 000.00
EQS - Equitable Share	-	872 031 000.00
TOTAL GRANTS		**- 1 434 680 500.00**

DRAFT ANNUAL BUDGET 2026 - 2027

ALFRED NZO

- We have Special Programs like 16 days of activism, children's support programs, disability assistance programs, gender awareness programs, Grade 12 Achievers awards program, older person's programs, career exhibition program, youth skills programs etc. All these are budgeted at **R2 650 000 million**
- External Bursaries budget of **R500 000 thousand** has been set aside
- The municipality has also set aside **R6 032 500 million** for the development of local artist, District Initiation Programs, Upgrade of Thusong centres, Thusong sewing projects, community sports development etc.
- Refurbishment of Maluti and Nomlacu offices – **R1 000 000 million**
- Disaster Management Response – **R2 500 000 million** to cater for in times of disaster

DRAFT ANNUAL BUDGET 2026 - 2027

ALFRED NZO

- Furniture and Office Equipment – **R1 million** for employees to use in offices for all the satellite offices
- Computer Hardware and ICT Upgrade – **R 3.5 million** for office use
- Fire Engines, Diesel tankers, Bakkies, Vehicles etc – **R9,5 million**
- Purchase of Water meters – **R13 million** for installation and repair of water meters for all the towns within the district
- Security Fees – **R52 million** to guard the offices, water schemes etc
- Purification of chemicals – **R9.8 million** to purchase chemicals to purify water for all 4 towns within the district

ALFRED NZO
DISTRICT MUNICIPALITY

IDMS REPORT

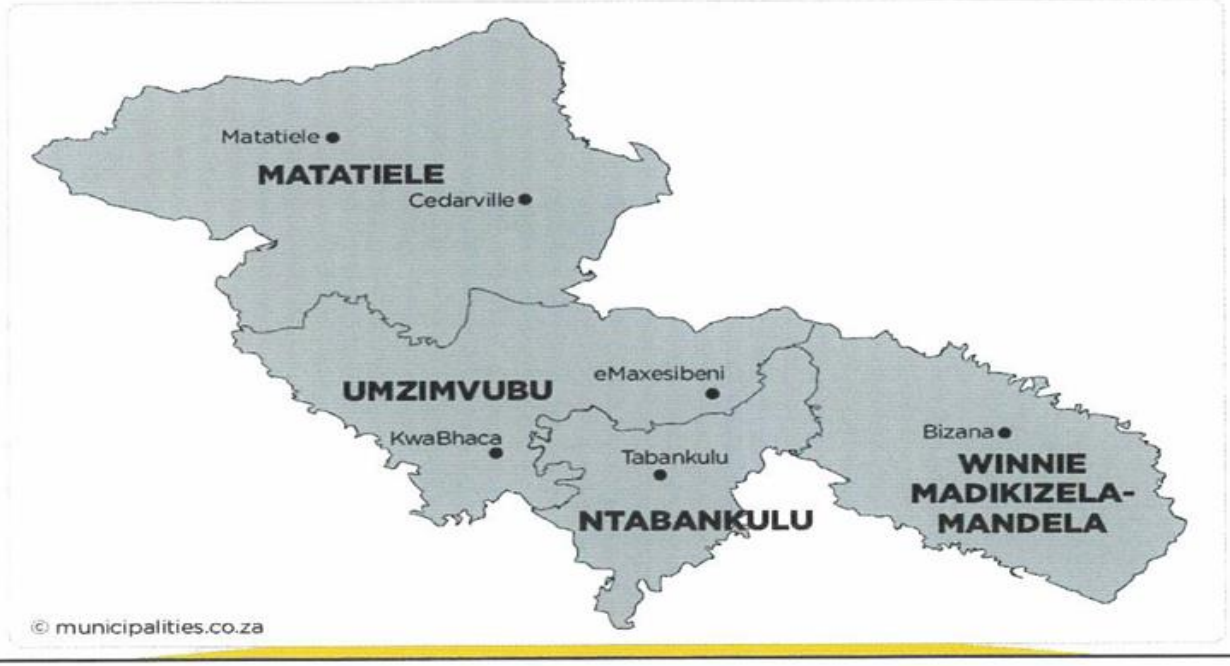
ALFRED NZO
DISTRICT MUNICIPALITY

INTRODUCTION

Alfred Nzo District Municipality is both the Water Services Authority (WSA) and Water Services Provider (WSP) for the following Local Municipalities adopted in terms of Section 78 of the Municipal Systems Act (MSA), integrating the WSA & WSP under one staff establishment is referred to as the "Internal Mechanism".

WATER & SANITATION INFRASTRUCTURE MAP (DISTRICT OVERVIEW)

ALFRED NZO
DISTRICT MUNICIPALITY



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DISTRICT MUNICIPALITY

WATER SERVICES BACKLOGS

Local Municipality	Households	WATER							
		Access		Reliable Supply		Underserved		Backlog	
		H/H	%	H/H	%	H/H	%	H/H	%
Matatiele LM	55 757	2 230	4%	3 903	7%	43 490	78%	6 133	11%
Umzimvubu LM	53 239	8 518	16%	799	2%	37 267	70%	6 389	12%
Winnie Madikizela Mandela LM	62 479	3 749	6%	625	1%	31 864	51%	26 241	42%
Ntabankulu LM	28 365	3 120	11%	567	2%	17 870	63%	6 808	24%
Alfred Nzo DM	199 840	17 986	9%	5995	3%	131 894	66%	43 965	22%

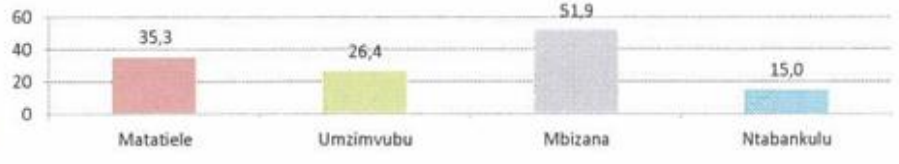
WATER SERVICES BACKLOGS (cont.)

Local Municipality	Households	SANITATION			
		Access		Backlog	
		H/H	%	H/H	%
Matatiele LM	55 757	35 127	63%	20 630	37%
Umzimvubu LM	53 239	42 059	79%	11 180	21%
Winnie Madikizela Mandela LM	62 479	37 362	60%	25 117	40%
Ntabankulu LM	28 365	20 792	73%	7 573	27%
Alfred Nzo DM	199 840	135 340	69%	64 500	31%

WATER DEMAND BY 2035

ALFRED NZO
DISTRICT MUNICIPALITY

2035 Water Requirements Ml/day
128,6 Ml/day



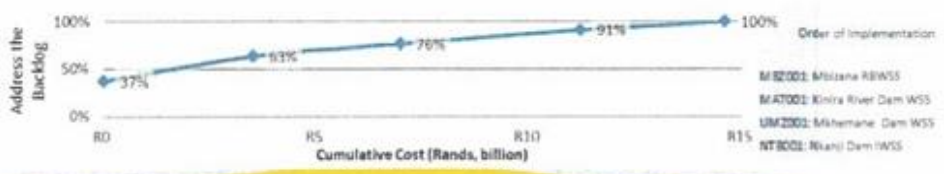
Gap Analysis: Regional Schemes

	Matatiele	Ntabankulu	Umzimvubu	Mbizana
	1 WSIA	1 WSIA	1 WSIA	1 WSIA
	1 Dam	1 Dam	1 Dam	
	1 Upgrade WTW	1 New WTW	2 New WTWs	1 Upgrade WTW
	46 km Primary BP	47 km Primary BP	206 km Primary BP	15 km Primary BP
	5 Command Reservoirs	5 Command Reservoirs	2 Command Reservoirs	7 Command Reservoirs

Wall-to-wall (WSIA) BWS Interventions
R 20,9b



Action Plan



ALFRED NZO

MTEF GRANT ALLOCATIONS

GRANT	2025/2026 Allocation	2026/2027 Allocation	2027/2028 Allocation
Municipal Infrastructure Grant (Direct Transfer)	447 663 000	453 610 000	506 748 000
Water Services Infrastructure Grant (Direct Transfer)	90 000 000	95 000 000	99 750 000
TOTAL	**537 663 000**	**548 610 000**	**606 498 000**

3 YEAR INFRASTRUCTURE PLAN - MIG PROJECTS

PROJECT NAME	APPROVED ALLOCATION	2025/2026 ALLOCATION	2026/2027 ALLOCATION	2027/2028 ALLOCATION
KwaBhaca Regional Bulk Water Supply Scheme – New Water Treatment Works From 4.8 ML to 6.5 ML "	141,790,617.99	0	14 364 602,76	14 838 634,65
Umzimvubu Ward 3 & 17 Water Supply 50500	112 173 619,96	5 906 700,00	42 665 108,63	44 073 057,22
Ntibane Project 50500	49,022,328.14	5 923 560,00	0	0
Umzimvubu Ward 14 Water Supply	96 400 786,88	5 000 000,00	55 389 229,37	37 217 073,94
Umzimvubu LM Feasibility Studies	0	0	0	0
SUB TOTAL	**R399 387 352,97**	**R16 830 260**	**R112 418 940,76**	**R96 128 765,81**

ALFRED NZO
DISTRICT MUNICIPALITY

2026-2027 FY - WSIG PROJECTS

PROJECT NAME	PROJECT TYPE (WATER, SANITATION ETC)	PROJECT ALLOCATION 2026/2027
Umzimvubu Ward 6 Water Supply	Water	5 000 000,00
Umzimvubu Ward 20 & 21 Water Supply	Water	4 562 970,00
KuChane Water Supply Scheme	Water	3 063 388,00
Refrubishment and upgrading of Mt. Frere Bulk Sewer	Sanitation	8 162 858,29
Refubishment and upgrading of Mt. Ayliff Sewer	Sanitation	8 000 000,00

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PROJECTS UNDER-CONSTRUCTION

PROJECT BRIEF

Project Name:
NTIBANE WATER SUPPLY REFURBISHMENT OF PUMPING MAIN & REPAIRS TO 2ML RESERVOIR

Municipality: UMZIMVUBU LM
Funder: MIG
Ward and Villages: Ward 10, 11 & 12

Awarded Service Providers:

Engineers : CNN Consulting Engineers
Contractor : Masiqhame Trading 789

Challenges:

- The Mpoza Lutateni Reservoir is leaking.
- The Tyeni Nguse Water Supply Scheme requires refurbishment.

Resolution / Current Actions:

- The old reservoir is being used temporarily while the new reservoir is leaking.
- The Water Service Provider (WSP) is currently working on fixing the reticulation system.

Project Schedule:
Commencement Date : **04 February 2025**
Completion Date : **04 September 2025**
Revised Completion Date : 30 March 2026
Project Duration : **6 Months**

Contract Amount:
Appointed Contract sum : **R 8 418 494,21 Incl. VAT**
Project Expenditure to date: **R 8 418 494,21**
Progress on site : **95%**
Local Workers: **0**

Progress to date

- The project has reached the practical completion stage.

Planned Project Scope:

I. Clearance of pipeline routes.
II. Excavation in all materials for pipe trenches, backfilling, compacting, and disposing of excess material for approximately 4000m of pipeline.
III. Repair of the damaged pipeline and its components.
IV. Construction of pipe cradles and concrete pipe encasements.
V. Provision of fittings for pipelines.
VI. Repair of secondary mains
VII. Installation of gabions and stone pitching.
VIII. Lining and repair of the leaking 2ML Reservoir.
IX. General electrical and mechanical repairs of Pumps.
X. Check and repair worn sealants of the reservoirs.
XI. Erosion protection on all exposed reservoir components.

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WATER SERVICES PROVISION

WATER SERVICES PROVISIONING

❑ **MOUNT AYLIFF**

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The plant upgrade from 2,5 to 6 Mℓ/day was initiated by ANDM due to a higher demand experienced as well as the need to improve the water quality. The Implementation Readiness Study (IRS) for the Mount Ayliff peri-urban BWS project was undertaken during the 2012/2013 financial year (FY) and was completed on the 30th November 2013.

New Water Treatment Works

Raw water is abstracted from the Mzintlava River through a new and upgraded abstraction works which settles out sand & silt to avoid blockages and utilizes low lift self-priming pumps to pump raw water to a pump sump that is situated at the high lift pump station site. The low lift pumps deliver a maximum 41.3 ℓ/s to the high lift pump station through variable speed pumps via a 150 m long 200 mm diameter uPVC pipe. The high lift pump station delivers water via a dual 3,3 km long, 160 mm uPVC rising main (one existing 160mm pipe and one new 160mm diameter pipe) to the 1 Mℓ raw water reservoir at the Water Treatment Plant, to allow treatment and disinfection prior to distribution. There are two other water sources also providing bulk water to the 1 Mℓ raw water reservoir. The first is the Town weir, providing 346 Kℓ/day and the second is the Ntiszwa weirs capable of a combined supply of 3499 Kℓ/day.The water had previously been abstracted from the Mzintlava River as the main water source and gravity main from the weir above the Water treatment works. This has subsequently been upgraded by a bulk water supply line from the Sirkoqobeni /Nkanji weirs which is able to supply water in access of 6mega litres a day. The current supply to the town is in the region of 2.2megalitres a day without the consideration of the secondary supply from the Mzintlava and weir above the Treatment works. The bulk-treated water supply system for the entire region emanates from the Mt Ayliff WTP's clear water reservoirs and comprises of both bulk gravity and pumping mains with a new high lift pump station. The existing gravity network supplies Mt Ayliff and a new gravity main supplies water to Lubhalasi. The high lift pump station boosts water to the villages of Santombe, Betshwana and Sigidini and each with a dedicated rising main. The provision has also been made for a future pumping capacity to Sigidini.

The new Water Treatment works has been completed and is currently operating at 3.8meg /day as the entire regional scheme is gradual brought on board being , Lubalasi village, Singeni ,Betswana A,B,C & Mombeni villages. Water is supplied on a continuous basis.

Mt Ayliff Town

Lubhase

Bhetshwana A,B&C

Sigidini

Mombeni

WATER SERVICES PROVISIONING

❑ **MOUNT FRERE**

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Mount Frere town is served by the Ntenetyana dam raw water gravity feed main. Water is treated at Sophia town Water Treatment Works. Two types of pipes gravity feed from the Ntenetyana dam to the Treatment works in Mount Frere town. The 300mm diameter Asbestos pipeline has numerous connections which result in a water loss of 2 meg plus .The new 400mm diameter HDPE pipeline has water connections off the air valves connected. The design capacity of the Water treatment works is a 6-meg plant with a current operating volume of 4.5 meg/day. Villages along the raw water line have tapped into the system reducing the available flow of water namely, Lonci, Mbodleni and Badibanise village. The new WTW constructed is not operational.This reservoir had to be by -passed due to the illegal abstraction of water ,which is contaminated due to the illegal water carting. The gravity supply line which feeds the hospital has been invested with connections resulting in the Hospital being in a "dire need for water."

The 1 Meg outside the Mount Frere Water Treatment Works which gravitates to Mount Frere town, is feeding the village of

Badibanise.

The households along Cancele and N2 (Boarding house/Homes affairs etc.) are affected by the requirement for new supply pipes to be installed to alleviate the water problem currently experienced, which is due to a depressed pipeline crossing Cancele road.2

The homestead of Mrs. Zinhle is currently not been fed sufficiently by the water system due to a requirement of water which does not reach her homestead. Challenges are experienced regarding the adjacent opposite sites who do not want to permit the Municipality to perform excavations outside their property boundaries which is in line with the Building Plan Regulations of the Umzimvubu local Municipality.

Private Water carting Service Providers are stealing water from Fire hydrants and reservoir opposite Eskom.

Valves are being installed by WCDM in regard to the management of water to low line areas including the cross boundary supply from town to the rural /peri urban water supply points .

DRAFT OPERATION AND MAINTENANCE BUDGET 26/27

DESCRIPTION	FINAL ANNUAL BUDGET 2025 - 2026	PROPOSED DRAFT BUDGET FOR 26/27
OPERATIONS AND MAINTENANCE		
Maintenance Mbizana Water Scheme 15000 38012	20 000 000,00	20 000 000,00
Maintenance Ntabankulu Water Scheme 15000 38015	12 000 000,00	12 500 000,00
Maintenace Matatiele Water Scheme 15000 38014	23 000 000,00	12 500 000,00
Maintenance Umzimvubu Water Scheme 15000 38013	24 000 000,00	20 000 000,00
Bulk Water Purchase. (15000/41001)	7 000 000,00	11 000 000,00
Purification Chemicals (Waste and Waste Water) 15000	9 300 000,00	9 765 000,00
Water Tanks 15000	400 000,00	200 000,00
Water Carting Honey Sucking and Desludging 15000	5 500 000,00	0
Electricity IDMS 15000	32 000 000,00	35 000 000,00
Protective Clothing - IDMS 15000	1 500 000,00	1 000 000,00
Refurbish Mbizana Water Scheme- WIP (841)	5 000 000,00	2 500 000,00
Refurbishment of Umzimvubu Water Supply - WIP (15000/50500)	5 000 000,00	2 500 000,00
Spring Protection 15000 50500	1 820 175,00	1 000 000,00
Water Source Development project New 50500	800 000,00	200 000,00
Prepare Draft Maintenance Plan for Water Services 50500	800 000,00	0
Tools & Equipment 15000 50500 1081	1 500 000,00	600 000,00
Refurbish Ntabankulu water scheme 15000 50500 871	5 000 000,00	1 500 000,00
Refurb Matatiele water scheme - Rural Schemes 15000 50500	5 000 000,00	1 500 000,00
	-	
TOTAL ALLOCATION	159 620 175,00	**132 065 000,00**

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SUMMARY OF WATER SERVICES SCHEMES

WATER SERVICES SCHEMES					
Local Municipality Area	Diesel Scheme	Electric	Surface	H/Pump	Total
Matatiele LM	64	29	22	0	115
WMMLM	59	7	3	2	71
Ntabankulu LM	40	10	19	0	69
Umzimvubu LM	57	20	89	0	166
Total	243	66	133		
Overall total	421				

SUMMARY OF WATER SERVICES SCHEMES

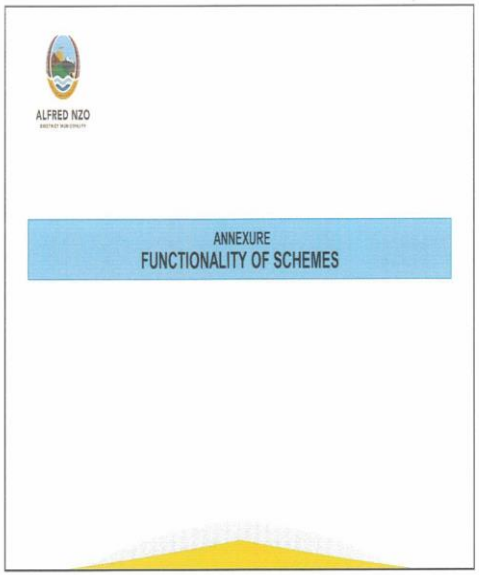


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STATUS QUO- RURAL SCHEMES

RURAL WATER SCHEMES IN UMZIMVUBU LM

Total number of Schemes	166	Proposed Intervention Required
Functional Schemes	150	
Non-functional Schemes	16	
Summary		
Stolen Engines	6	Replacement of engine to be prioritised under the refurbishment budget which is limited for current financial year.
Maintenance- (Service/Major Service or Repairs)	76	Routine Maintenance by M&E contractor- ANDM cannot maintain all engines in a sustainable manner due limited budget.
Refurbishment & Replacement	10	Requires major rehabilitation or replacement prioritised under the refurbishment budget which is limited for current financial year.



WATER SCHEME	AREAS COVERED	WATER SOURCES	Wrd No.	POWER SUPPLY	STATUS	COMMENTS
LOWE BROOKS NEK SCHEME	Lower Brooks Nek	Lovu Weir Drought relief B/H	1	Gravity	Functional	A new water source had been captured to separate the scheme from the Lovu source.
Phepheni 1	Phepheni ezantsi	Weir		Gravity	Functional	Leaking water associated with old water infrastructure and yard connections is a major operational problem.
Phepheni 2	Phepheni	Weir		Gravity	Functional	Existing leakage on spring which has been refurnished by community members.
Ngcwayi	Ngcwayi	Spring		Gravity	Not Functional	Community members have vandalised the supply line to Phuka ,resulting in water related [problems .
Upper Brooksnek	Upper Brooks Nek	Spring		Gravity	Partly functional	Additional water source had been captured
Lovu	Lovu	Weir		Gravity	Partly functional	Concrete tank leaking. Source needs scour to clean the weir

WATER SCHEME	AREAS COVERED	WATER SOURCES	Wrd No.	POWER SUPPLY	STATUS	COMMENTS
Ngwegweni	Ngwegweni sub-village	B/H	2	Gravity	Partly Functional	Borehole yield low causing low water availability during winter period.
Lubaleko	Lubaleko Sub village	Spring		Gravity	Partly Functional	Additional spring with piping required to assist with low yielding existing water source. Preventative Maintenance action plan to be implemented by WSP.
Sidakeni	Sidakeni	Spring		Gravity	Functional	Scheme is operational.
Mnambiti	Mnambiti	Spring		Gravity	Functional	Scheme is operational.
Sipolweni	Sipolweni	B/H		B/H	Partly Functional	Pump run trip after pumping times. This is direct relation to the borehole yield.

WATER SCHEME	AREAS COVERED	WATER SOURCES	Wrd No.	POWER SUPPLY	STATUS	COMMENTS
Tela	Tela	Spring	3	Gravity	Partly functional	Pring yield Additional spring has been done by refurb PSP, but still needs pipe connection for about 3 KM to be made available to ensure continuous water supply.
Ntalvini	Ntalvini	B/H		Diesel	Not functional	Engine Breakdown. Engine and pump upgrade required with improvement of pump house to ensure efficient water supply.
Gillespie	Dundee, and Bhotomane	B/H		Diesel	Partly functional	Number of illegal yard connections on pumping main ,resulting low water availability.
Gugwini	Gugwini Thabo Jabavu	Spring and B/H		Gravity and Electricity	Not functional	Low Spring Yield resulting in low or no water availability during winter period. Borehole is not functional due to vandalism by community members .
Dundee	Dundee and Msukeni	Spring		Gravity	Not functional	Spring yields during winter periods are low. Backup water supply from Bottoman which is not forthcoming due to illegal tampering on the pumping main.

WATER SCHEME	AREAS COVERED	WATER SOURCES	Wrd No.	POWER SUPPLY	STATUS	COMMENTS
Betswana A and C	Betswana	B/H x 2	4	Diesel	Not Functional	Borehole repairs required.
Betswana B	Sixhotyeni Bhijintaba and Ngonyameni	B/H		Electrical	Not Functional	Borehole is not supplying the entire village due to illegal yard connections on the pumping main. Leak on the pumping main from Mount Ayliff WTW has been identified.
Singeni	Sgidini AA Sgidini A Sgidini B	Weir x 3		Gravity	Functional	Spring yield low during winter peroids.Additional spring to be captured to ensure water availability.
Mnqwane	Mnqwane and Bhotomane	B/H and 2 x Spring		Diesel and Gravity	Partly	Number of yard connections on pumping main is resulting in scheme failure

WATER SCHEME	AREAS COVERED	WATER SOURCES	Wrd No.	POWER SUPPLY	STATUS	COMMENTS
Betswana A and C	Betswana	B/H x 2	4	Diesel	Not Functional	Borehole repairs required.
Betswana B	Sixhotyeni Bhijintaba and Ngonyameni	B/H		Electrical	Not Functional	Borehole is not supplying the entire village due to illegal yard connections on the pumping main. Leak on the pumping main from Mount Ayliff WTW has been identified.
Singeni	Sgidini AA Sgidini A Sgidini B	Weir x 3		Gravity	Functional	Spring yield low during winter peroids.Additional spring to be captured to ensure water availability.
Mnqwane	Mnqwane and Bhotomane	B/H and 2 x Spring		Diesel and Gravity	Partly	Number of yard connections on pumping main is resulting in scheme failure

WATER SCHEME	AREAS COVERED	WATER SOURCES	Wrd No.	POWER SUPPLY	STATUS	COMMENTS
Sikroqobeni	Sikroqobeni Village	Spring x2	5	Gravity	Partly functional	Spring yield low due to number of household which have increased.
Mapheleni	Mapheleni	B/H		Diesel	Functional	Needs 3 x Stand pipe for the extension village. Concrete tank leaking ,requires realign. Project to be implemented on availability of budget.
Dambeni	Dambeni	Spring		Diesel	Partly Functional	low yield which results in low water supply.
Marwaha	Marwaha	Weir and B/H Diesel Generator		Gravity /pump	Functional but Low Yield	Leaking Galaxy reservoir to be sealed with spring wall leaks.
Qadu 1	Qadu 1	Generator		Diesel	Partly Functional	Addional water tank required due to failure of existing tanks.
Qadu 2	Qadu 2	Spring		Gravity	Partly Functional	water Source Needs Refurbishment
Nkanji	12 Sub-villages only one getting water	B/H and Weir		Weir /Electrical	Partly Functional	B/H equipment to be completed . Attend to 9 standalone scheme damaged by roads construction . 3 out of 12 sub village water schemes are partly operational.
Ndsongiseni	Ndsongiseni	Spring		Gravity	Partly Functional	Number of leaks with additional storage tanks required for water storage as the existing storage is not sufficient.
Bhonga	Bhonga	Weir		Gravity	Operational	Manholes Needs Cover

WATER SCHEME	AREAS COVERED	WATER SOURCES	Wrd No.	POWER SUPPLY	STATUS	COMMENTS
Gogela	Gogela	Spring	6	Gravity	Functional	1. Concrete tank leaking 2. secure outlet valve galvanised pipe required.3. Spring no.3 needs to be reinstated.
Machibini	Machibini	X2 Spring		Gravity	Functional	Tank leaking
Natala	Natala	Spring		Gravity	Functional	Galaxy reservoir lining leaking .Reservoir cannot hold water.
Ndumndum	Ndumndum	Spring		gravity	operational	Existing Break Pressure tank is leaking
Mqhekezweni	Mqhekezweni	B/H		Diesel	Functional	The operator has been working of more than 6 months without getting paid
Hlombe	Hlombe	Stream		Petrol Pump	Not Functional	Spring extraction system not functional
Sisulwini	Sisulwini	Spring		Gravity	Partly operational	Existing plastic storage tank leaking.
Mqhokweni	Mqhokweni	Spring		Gravity	Partly operational	Still pipes required. To cross over river . Fencing for reservoirs
Mvubini	Mvubini	Spring		Gravity	Functional	Hats engine need to be changed to an LV 1.Additonal water tanks required for additional water storage.

WATER SCHEME	AREAS COVERED	WATER SOURCES	Wrd No.	POWER SUPPLY	STATUS	COMMENTS
Lubalasi	Lubalasi	B/H and Mt Ayliff WTW	7	Diesel and Electrical	Partly functional	Contamination traces found in the water supply from the borehole water. Water connection from Mount Ayliff WTW to be reinstated and completed by June 2026. Interim water connection done via town reticulation connection.
Mombeni	Mombeni	Weir		Gravity	Functional	Servicing of existing spring pump. Scheme currently being supplied by Sikroqobeni/ Nkanji.
Skhumbeni	Skhumbeni	Weir		Gravity	Functional	Leaking tank and secure the weir
Ntshakeni and Skhemane	Ntshakeni and Skhemane	B/H and Spring		Diesel	Functional	Disconnection of 1 illegal connection and repairs to the leaks
Malenge	Malenge and Phowulini	Spring	8	Gravity	Partly functional	Storage tank is leaking.
Ndakeni	Ndakeni	Spring		Gravity	Partly functional	Refurbishment of spring and leaking concrete reservoir required.
Madadiyela	Madadiyela	Spring		Gravity	Functional	New extensions x 3 Stand pipes required
Lusuthu	Lusuthu	Spring		Gravity	Functional	Tank Leaking
Sugarbush	Sugarbush	Weir and B/H		Gravity	Partly functional	Diesel genset not functional to ensure operation of the pump. Scheme currently being supplied by Mnceba Scheme. Water availability aggravated by damage to piping from N2 roads construction.
Dutyini	Dutyini and Maromeni	Weir		Gravity	Partly functional	Section of high line households do not receive water due to yield insufficiency

WATER SCHEME	AREAS COVERED	WATER SOURCES	Wrd No.	POWER SUPPLY	STATUS	COMMENTS
Sphundu	Sphundu	Weir and B/H	9	Engine and Gravity	Not Functional	High line section of the village does not receive water. Pump to be installed for high line pumping with storage reservoir. Existing LV 2 engine to be serviced.
Dukathole	Dukathole and Roma	Weir and B/H		Diesel and Gravity	Not Functional	Additional water source required to assit with water availability
Mhlozini	Mhlozini, Nyosini	Spring		Gravity	Partly functional	Water source idenitified which will require pumping of water from a spring with storage reservoirs.
Goso	Goso	Weir		Gravity	Partly functional	Protection of existing water sources to enhance water availability.
Saphukanduku	Saphukanduku	Weir		Gravity	Partly functional	Additional water source required to assit with water availablity.Equiping of borehole to assit with water shortage.
Lutateni	Lutateni, Mpoza	B/H	10	Diesel	Functional	Reticulation network require maintenance to repairs of leaks and tap stands.
Nguse	Nguse, Tyeni, Nophoyi and Mtsila	Weir		Gravity	Functional	Reticulation network require maintenance to repairs of leaks and tap stands.
Colona	Colona	Weir		Gravity	Functional	Reticulation network require maintenance to repairs of leaks and tap stands.

WATER SCHEME	AREAS COVERED	WATER SOURCES	Wrd No.	POWER SUPPLY	STATUS	COMMENTS
Mzinto	Mzinto and Nyosini	Mnceba Weir	11	Gravity	Not Functional	Water supply is intermediate due to low supply form Mnceba scheme as a result of illegal yard connections.
Voveni	Voveni Village	Mnceba Weir		Gravity	Not Functional	Water supply is intermediate due to low supply form Mnceba scheme as a result of illegal yard connections.
Mhlotsheni	Mhlotsheni	Lutshikini B/H		Diesel	Not Functional	Engine Breakdown-Lutsikini. Spring yield low during winter periods.
Lutshikini	Lutshikini	B/H		Diesel	Not Functional	Diesel driven borehole not operational.
Qhankqu	Qhankqu	B/H		Diesel	Not Functional	Borehole pump not operational.
Rhode	Rhode and Magontsi	Weir		Gravity	Partly functional	Water shortage experienced. Spring identified with pumping main installed. Pump with housing to be completed to ensure water availability to Rode village.
uMgungundlovu	uMgungundlovu	Spring	12	Gravity	Functional	Repairs on reticulation required and will be implemented by O&M team .
Mawusheni	Mawusheni	uMgungundlovu Spring		Gravity	Not Functional	Storage reservoirs need attention
Ntibane WTW	Ntibane WTW	WTW		Electrical/Diesel	Not Functional	Regional scheme not operational.
Ntibane	Ntibane	Spring		Gravity	Not Functional	The spring is leaking and blocked.
Xhameni	Xhameni	B/H		Electrical	Not Functional	Float on the submersible pump in the tank needs attention.
Manqilweni	Manqilweni	Spring		Gravity	Functional	No Issues
Mpoza	Ntibane	B/H		Diesel	Functional	3 electrical boreholes still to be repaired as part of the standby

WATER SCHEME	AREAS COVERED	WATER SOURCES	Wrd No.	POWER SUPPLY	STATUS	COMMENTS	ACTION/INTERVENTION
Mt Horribe	Mt horribe	B/H	13	Diesel	Not Operational	Engine stolen	Service Provider has been requested to provide a quote for the new engine
Sidikidiki	Sidikidiki	Spring		Gravity	Functional	Excessive yard connections causing other areas not to reach other areas. All the valves in the scheme are not operational. One of the 4 Jojo tanks is leaking and the main reservoir need attention the outlet is leaking	Ward Councillor been asked to deal with the issue of illegal yard connection. For other issues plumber has been instructed to go and sort the problems
Ndzondeni	Ndzondeni	Spring		Gravity	Functional	Requesting for two stand pipes	
Gobizembe	Gobizembe	Spring		Diesel	Functional	No Issues	
Ntlabeni	Ntlabeni	B/H		Diesel	Functional	No Issues	
Sihlahleni	Sihlahleni	Spring		Gravity	Functional	No Issues	
Bhethani	Bhwthani	Spring		Gravity	Functional	No Issues	
Upper Mkemani	Upper Mkemani	Spring		Electrical	Partly Functional		
Sinyaqa	Sinyaqa	B/H and Spring		Diesel	Partly Functional	Engine Fault	Work instruction issued to M&E Service provider for quotation

WATER SCHEME	AREAS COVERED	WATER SOURCES	Wrd No.	POWER SUPPLY	STATUS	COMMENTS
Nqalweni	Nqalweni	Borehole	14	pump/gravity	Not Operational	Upgrade of Hatz engine to diesel engine with pump configaration. Pump has been removed.
Mqhekezweni	Mqhekezweni	B/H		Diesel	Not Operational	Engine Fault
Ngqumane	Ngqumane	B/H		Diesel	Functional	Diesel engine service requirement. Request for additional standpipes.
Ngwetsheni	Ngwetsheni	Weir		Gravity	Functional	Request by community for Addional standpipes have ben requested with additional spring capture to the existing line.
Mgodi	Mgodi	Weir		Gravity and Booster pump	Not Operational	Engine Fault
Sahlulo	Sahlulo	B/H		Diesel	Not Operational	Galaxy tank reservoir needs attention for it is not properly sealed inside. They request two more stand pipe for the new extensions in the village
Mandileni	Mandleni ABC	Drought Relief Spring /2 x Boreholes		Spring/2 x B/ Holes	Partly Operational	Borehole pumps have been vandalised with reticulation network problems which need to be attended the contractor under the PMU Programme.
Makolonini	Niyona ABC	Borehole / spring		pump/gravity	Operational	Borehole pumps have been vandalised with reticulation network problems which need to be attended the contractor under the PMU Programme.

WATER SCHEME	AREAS COVERED	WATER SOURCES	Wrd No.	POWER SUPPLY	STATUS	COMMENTS	ACTION/INTERVENTION
Ngxabaxha	Ngxabaxha	B/H x2	20	Diesel	Not functional	Engines Due for Service	Awaiting new M&E service provider appointment to impliment remedial action on availability of budget .
Mahamane	Mahamane, Shinta, Mntwana, Dungu and Cabane	B/H		Electrical	Not functional	Vandalism of Mahamane borehole by community members .	Awaiting new M&E service provider appointment to impliment remedial action on availability of budget .
Lucingweni	Lucingweni	B/H x 2		Electical	Not functional	Pump failure on DB box	Awaiting new M&E service provider appointment to impliment remedial action on availability of budget .
Mbizweni	Mbizweni	B/H		Diesel	Not functional	Engine requires service .	Awaiting new M&E service provider appointment to impliment remedial action on availability of budget .
Wuba	Wuba,Mhlanganisweni ,Tholeni,Dangwana,Ma wusheni, Lwandlana and Lucingweni	Weir		Gravity	Partly Operational	Weir needs to be upgraded and refurbished to ensure more water availability	Awaiting new M&E service provider appointment to impliment remedial action on availability of budget .

WATER SCHEME	AREAS COVERED	WATER SOURCES	Wrd No.	POWER SUPPLY	STATUS	COMMENTS	ACTION/INTERVENTION
Ngxabaxha	Ngxabaxha	B/H x2	20	Diesel	Not functional	Engines Due for Service	Awaiting new M&E service provider appointment to impliment remedial action on availability of budget .
Mahamane	Mahamane, Shinta, Mntwana, Dungu and Cabane	B/H		Electrical	Not functional	Vandalism of Mahamane borehole by community members .	Awaiting new M&E service provider appointment to impliment remedial action on availability of budget .
Lucingweni	Lucingweni	B/H x 2		Electical	Not functional	Pump failure on DB box	Awaiting new M&E service provider appointment to impliment remedial action on availability of budget .
Mbizweni	Mbizweni	B/H		Diesel	Not functional	Engine requires service .	Awaiting new M&E service provider appointment to impliment remedial action on availability of budget .
Wuba	Wuba,Mhlanganisweni ,Tholeni,Dangwana,Ma wusheni, Lwandlana and Lucingweni	Weir		Gravity	Partly Operational	Weir needs to be upgraded and refurbished to ensure more water availability	Awaiting new M&E service provider appointment to impliment remedial action on availability of budget .

WATER SCHEME	AREAS COVERED	WATER SOURCES	Wrd No.	POWER SUPPLY	STATUS	COMMENTS
Magqagqeni	Magqagqeni	B/H	21	Electrical	Not Operational	No water supply fromQhumra borehole or Mount Frere WTW.
Zibokwana	Zibokwana	B/H		Gravity	Operational	Infields .Request for Addional standpipes for infields.
Nqalweni	Nqalweni	B/H and Spring		Gravity / and B/H	Not Operational	New lv 2 engine with submersible pump required . Pump and engine has been removed.
Bisilane	Bislane	Spring		Gravity	Operational	Request for Addional standpipes for infields.
Wuba	Wuba,Mhlanganisweni,Tholeni, Dangwana,Mawusheni, Lwandlana and Lucingweni	Weir		Gravity	Partly Operational	Existing weir requires major refurbishment works. Gravity main to Toelni from Wuba require additional air valve installations .
Wuba 2	Wuba,Mhlanganisweni,Tholeni, Dangwana,Mawusheni, Lwandlana, Essek and Lucingweni	Weir		Gravity	Partly Operational	Existing weir requires major refurbishment works. Gravity main to Toelni from Wuba require additional air valve installations .
Essek Farm	Essek	B/H and Wuba Weir		Deisel and Gravity	Partly Operational	Existing jojo tanks insufficient to adeuately supply the village with watér.Additional storage required with formalization of pumping system.
Bhuwa	Qonubeni, Xolo, Mbonzeni,Gugwini, and Bhuwa	Weir		Gravity	Operational	Additional water source required from Mhokwana scheme .
Zibokwana	Zibokwana	B/H		Deisel	Operational	Engine has been vandalised by community members.
Mpindweni	Mpinweni	Spring		Gravity	Operational	4 rolls of 75mm hdpe pipe has been delivered to site.Awaint for community to commence with excavations to extend tap stands.

WATER SCHEME	AREAS COVERED	WATER SOURCES	Wrd No.	POWER SUPPLY	STATUS	COMMENTS	ACTION/INTERVENTION
Ndakeni	Ndakeni	B/H x 2		23	Diesel	Operational	Diesel engine require service .Additional storage tanks to be provided to ensure more water.
Mampondomiseni	Mampondomiseni	B/H			Diesel	not Operational	Enigne has been removed and to be replaced with new engine.
Chancele	Channcele and Mjikelweni	Spring			gravity	partly Operational	Low spring yield during winter season.
Phitshini	Phitshini	B/H			Diesel	Not Operational	engine break down v-belts and base plate need to be tensioned and adjusted
Mlenze	Mlenze	B/H			Diesel	Not Operational	Engine fault
Hofisi	Hofisi	B/H			Diesel	Not Operational	Engine fault
Bumbane	Bumbane	B/H			Diesel	partly Operational	Engine V-belts Jumpe and due for service
Ntsimbini	Ntsimbini	B/H			Diesel	partly Operational	Engine fault
Nkungwini	Nkungwini	B/H			Diesel	partly Operational	Engine fault
Qwidlana 1	Qwidlana(Dlabhaneni)	B/H			Diesel	partly Operational	Engine fault
Qwidlana 2	Qwidlana(Mandleni)	B/H			Diesel	partly Operational	Engine fault

WATER SCHEME	AREAS COVERED	WATER SOURCES	Wrd No.	POWER SUPPLY	STATUS	COMMENTS
Phuka	Phuka / Kwantuli	Springs	26	Gravity	Functional	System has been vandalised for the 3rd time by the community.
Mvalweni	Nyuswa, Bhobhodla,Nyantungo,Mandela	Spring		Gravity	Functional	Low yield due to no rain, One tank is leaking other one need a cap, Chember vandalised needs attention, discovered more water sources need pipes. Additional water sources within the vicinity should be captured to enhance the scheme functionality with additional infills
Cabazi 1	Buthseni,Cabazi,Nkwazini	Borehole	27	Diesel	Partly Operational	Engine Repairs and Due for Service
Cabazi 2	Cabazi	Borehole		Diesel	Operational	Engine Due for Service
Zixhobo 1	Zixhobo	Cabazi B/H		Diesel	Operational	No Problems
Zixhobo 2	Zixhobo	Gubhuzi B/H		Diesel	Operational	No Problems
Butsheni	Buthseni and Sibhozweni	Borehole x 2		Electrical and Diesel	Not Operational	Low water supply does not meets demand due to high demand associated unauthorised water connections.
Chane	Chane	Mount Frere WTW		Electrical	Not Operational	Due to a number of illegal water connections on the main line ,water supply to the reservoir feed is not sufficient to supply the entire village.
Nkwazi	Nkwazi	Mount Frere WTW		Electrical	Not Operational	Due to a number of illegal water connections on the main line ,water supply to the reservoir feed is not sufficient to supply the entire village.
Mbodleni	Mbodleni	Mount Frere WTW		Gravity /Eskom	Partly Operation	Connection of pipeline from Mhlokwana- to Bipha.To be implemented by WSP.
Mt Ayliff WTW and WWTW	Mt Ayliff Town, Chytwa Betswana, Singeni, Lubalasi, and Mombeni.	Mintaka pump, Nkanji and Srhoqobeni Weirs	28	Gravity and Electrical	Partly Operational	Numerous leaks on the Betswana pumping main, Leaks in Chytwa . Break pressure tank required in magewushe Street, upgrading of sewer main hole in and around Mt Ayliff Town, attend to sewer spillage in Umzimvubu trading facility, Install gravity main in Santombe and

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3 YEAR PLAN – Disaster Management

IDP Project Name	Source of funds	Year 1 (2026/27)	Year 2 (2027/28)	Year 3 (2028/29)
International Day for Disaster Reduction	Municipal Equitable Share	R350 000. 00	428 450.00	439 161.25
Response and Recovery	Municipal Equitable Share	R3 000 000.00	3 135 000.00	3 213 375.00
Disaster Management Awareness and Training	Municipal Equitable Share	R500 000.00		
Continuous Risk Assessment	Municipal Equitable Share	0		
Disaster Management plan - Review	Municipal Equitable Share	R1 500 000.00	0	0
Lightning detectors	Municipal Equitable Share	R1 000 000.00	1 125 000.00	
Disaster management	Municipal Equitable	R500 000.00	515 000 00	530 000 00

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3 YEAR PLAN – CUSTOMER CARE UNIT

IDP Project Name	Source of funds	Year 1 (2026/27)	Year 2 (2027/28)	Year 3 (2028/29)
Batho Pele Championship Programme(Public education and awarenesses-)	Municipal Equitable Share	93 266	98 861.96	104 793.67
Crime Prevention- Dev of Community safety strategy - Whole District (All wards)	Municipal Equitable Share	115 060.00	121 963.60	129 281.41
Intervention Programme for Vulnerable groups (Public education and awarnesses –	Municipal Equitable Share	381 750	404 655.00	428 934.30

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3 YEAR PLAN – CUSTOMER CARE UNIT

IDP Project Name	Source of funds	Year 1 (2026/27)	Year 2 (2027/28)	Year 3 (2028/29)
Capacity building on customer care services- Whole District (All wards)	Municipal Equitable Share	200 000	212 000.00	224 720.00
Strengthening district customer care services- providing customer care services – Whole District (All wards)	Municipal Equitable Share	137 000.00	145 220.00	153 933.20
-Customer satisfaction survey - Whole District (All wards	Municipal Equitable Share	1 000 000	1060 000.00	1 123 600.00

3 YEAR PLAN – MUNICIPAL HEALTH SERVICES UNIT

IDP Project Name	Source of funds	Year 1 (2026/27)	Year 2 (2027/28)	Year 3 (2028/29)
Air Quality By-Law (All wards)	Municipal Equitable Share	200 000.00	212 000.00	224 720.00
Environmental Health Plan	Municipal Equitable Share	200 000.00	212 000.00	224 720.00
Maintenance of Air Quality devices– Whole District (All wards)	Municipal Equitable Share	50 000.00	100 000.00	150 000.00
Environmental Health Information System (All wards	Municipal Equitable Share	200 000.00	300 000.00	400 000.00
Municipal Health By-law Implementation – All Ward	Municipal Equitable Share	60 000.00	75 000.00	95 000.00

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DISTRICT MUNICIPALITY

SPECIAL PROGRAMMES UNIT

Awareness Programmes	Catalyst programmes	Forums
1. Deaf Awareness 2. Disability Awareness	Disability Assistive Device Disability Schools assistance	Disability forum
3. Older Persons Health Awareness 4. Older Persons rights Awareness	Older Persons month commemoration Older Persons Project Support Older Persons winter warmth	Older Persons forum
5. Gender Based Violence Awareness 6. Men in partnership against GBV 7. 16 Days of Activism on No violence against Women and Children	Women Project Support National Women's month	Men's Forum
8. Awareness on Substance Abuse	Back to School ECD support Xmas for orphaned and vulnerable children	
9. Zikhala Kanjani 10. Condom week	World Aids Day Candle light Memorial World TB Day	
11.	Youth Skills Development Youth Coops 4th industrial revolution	Youth forum

UMZIMVUBU ICT CENTRES

Centre Name	Local Municipality	Wards/Schools Benefiting	Equipment Overview	Functional Status	Human Capital (EPWP)
MOUNT AYLIFF ICT COMMUNITY CENTRE	Umzimvubu LM	Wards 4, 6, 7, 28 & town schools	15 PCs, 30 Network Points, 4 Desks, Vodacom Router. **CURRENT STATUS OF EQUIPMENT** The Mount Ayliff ICT Community Centre is currently facing significant operational challenges due to aging infrastructure. While the facility continues to serve the public, the hardware provided over a decade ago has largely reached its "end-of-life" stage. Recent support from the Mount Ayliff Library has provided a necessary lifeline, but further intervention is required to restore full capacity. Analysis of the Original Equipment Fleet. The centre's original fleet of computers, installed during the 2013/14 Financial Year, is now approximately 12 years old. This equipment is no longer fit for purpose. Of the original 15 computers: 11 are completely non-functional: These units have suffered catastrophic hardware failure and are beyond economic repair. 4. remain "functional": However, their status is categorized as "Bad." Details of "Bad Status" Units The 4 remaining original computers are extremely slow, prone to frequent crashing, and cannot run modern software. Their specific technical issues include: **Outdated Operating Systems:** They lack critical security updates, posing a risk to user data and the network. **Hardware Fatigue:** Aging components result in significant	**Operational**	1 Placed (Extended)

			or vocational software needed by the community. Recent Developments and Current Capacity To mitigate the critical shortage of working workstations, the Mount Ayliff Library recently purchased 8 new computers for the centre. These new units are essential for maintaining basic service delivery. However, it is important to note that even with this addition, the centre is currently operating with fewer reliable machines than its original 2013 capacity. The reliance on the 4 "bad status" machines is unsustainable.		

MSUKENI ICT COMMUNITY CENTRE	Umzimvubu LM	Wards 3, 4 & surrounding schools	15 PCs, 15 Network Points, 15 Chairs, Router **CURRENT STATUS OF EQUIPMENT** The Emsukeni ICT Community Centre was fully equipped during the 2018/19 Financial Year. The initial procurement consisted of 15 desktop computers intended to serve the local community for digital literacy, research, and administrative tasks. **Current Equipment Status** Hardware Condition: Excellent. **Operational Status:** All units are currently working fine with no reported technical failures. **Software & Performance:** Systems remain responsive and suitable for the centre's core mandates. **Resource Allocation & Inter-Centre Support** To address urgent service delivery gaps within the district, a portion of the Emsukeni inventory has been redistributed. A selection of computers was borrowed from Emsukeni to be placed at the Matatiele ICT Community Centre. This move was necessitated by an immediate hardware shortage at the Matatiele Centre to ensure that ICT services remain accessible to that community.	**Operational**	2 Placed (Extended)

NOPHOYI ICT CENTRE	Umzimvubu LM	Wards 10, 12, 13 & surrounding schools	15 PCs (7 Stolen), 15 Network Points, Wi-Fi Router **CURRENT STATUS OF EQUIPMENT** During the 2019/20 Financial Year, the Nophoyi ICT Community Centre was fully equipped with 15 desktop computers. These units were intended to provide digital resources and internet access to the local community. A burglary at the facility significantly impacted the centre's capacity. Seven (7) computers were stolen during the incident. An additional comp+uter was broken during the break-in. This unit is non-functional. The 7 remaining computers are well-maintained and continue to perform effectively for community use. They are in very good working condition. The centre remains open and active. However, it is currently operating at less than 50% of its intended capacity (7 functional units versus the original 15).	**Operational**	1 Placed (Extended)

5. FINANCIAL PERFORMANCE SUMMARY

Financial Year	Budget Allocated	Maintenance Budget	Centre Established
2024/25	R500, 000	NIL	1 (Matshona Village Ntabankulu LM)

6. APPROVED FOR 2025/26

Financial Year	Budget Allocated	Maintenance Budget	Centre to be Established
2025/26	R500, 000	NIL	1 (Xolobeni Village Winnie Madikizela Mandela LM)

1. DEPARTMENTAL STRUCTURE

The Planning and Economic Development (PED) Department comprises mainly of the following core units:

- Local Economic Development (LED)- charged with the promotion of economic development in the Alfred Nzo Region.
- Agriculture, Forestry and Fisheries- assigned with Agricultural Development in the District.
- Spatial Planning and Geographic Information Systems (GIS)- charged with planning and GIS related activities.

2. DEPARTMENTAL MANDATE

The Department is mandated to drive sustainable local economic growth and spatial transformation within the district through integrated planning, strategic coordination, and targeted sector development. It is responsible for the formulation, implementation, and review of key development strategies and sector plans, including Local Economic Development, agriculture, tourism, SMME development, investment attraction, and spatial development. The Department facilitates evidence-based planning through the application of Geographic Information Systems (GIS) and spatial analysis, ensuring that development initiatives are aligned with district's long-term spatial vision. It further oversees the development and implementation of the District Spatial Development Framework (SDF) to guide land use and infrastructure investment. In addition, the Department ensures the effective management and maintenance of the District Municipal Infrastructure Services Asset Register to support planning, budgeting, and service delivery. Through technical support and coordination, the Department strengthens land use management practices across local municipalities, promotes regulatory compliance, and advances integrated, inclusive, and sustainable development across the district.

3. STRATEGIC DEVELOPMENT GOAL (2026–2036)

The primary goal of the strategy is to transform the structure of the Alfred Nzo economy over the next decade through targeted economic development programmes. The department aims to achieve the following outcomes by 2036:

- Significant reduction in unemployment levels

- Establishment of multiple rural industrial hubs
- Development of strong agricultural value chains
- Increased local manufacturing and processing capacity
- Growth of rural entrepreneurship and small businesses
- Increased private sector investment in the district

4. STRATEGIC PILLARS OF ECONOMIC TRANSFORMATION

The implementation of the Vision and Mission will be guided by the following strategic pillars.

Table 1: Strategic Pillars of economic development.

Strategic Focus Area	Key Initiatives / Programmes	Expected Outcomes
Rural Industrialisation	○ Development of industrial parks. ○ Agro-processing facilities ○ Manufacturing hubs for building materials ○ Forestry processing industries	○ Local beneficiation of resources, job creation, and rural economic growth
Agricultural and Agro-Processing Value Chains	○ Agri-hubs and farmer production support units ○ Commercialisation of smallholder farmers ○ Livestock and crop value chain development ○ Agro-processing facilities	○ Transformation of the agricultural sector, increased productivity, enhanced market access
Priority Value Chains	○ Grain production ○ Livestock and dairy ○ Vegetables and potatoes ○ Poultry production ○ Forestry products ○ Honey and aloe products	○ Strengthened district agricultural economy and diversified product base
Mining and Construction Materials Economy	○ Mining of road construction aggregates ○ Sand and stone processing ○ Cement product manufacturing	○ Support infrastructure development, housing programmes, and local industrial growth

	○ Production of building materials	
Cannabis and Bio-Economy Development	○ Link with agricultural training institutions (e.g., Ingwe Agricultural College) ○ Support emerging farmers ○ Promote research and innovation ○ Develop new agricultural markets	○ Develop the cannabis and bio-economy sector, strengthen agricultural economy, foster innovation
Infrastructure-Led Economic Development	○ Surfacing rural roads leading to economic nodes ○ Industrial parks and economic zones ○ Agro-processing hubs ○ Storage and logistics facilities ○ Rural markets and trading infrastructure	○ Unlock economic activity, improve market access, attract investment
Tourism Development	○ Wild Coast tourism routes ○ Cultural heritage tourism ○ Eco-tourism and adventure tourism ○ Nature reserves and scenic landscapes	○ Job creation, promotion of cultural and natural heritage, increased tourism revenue
Entrepreneurship and MSME Development	○ Business incubation programmes ○ Township and rural enterprise development ○ Spaza shop development initiatives ○ Youth entrepreneurship programmes ○ Cooperative development	○ Empower local entrepreneurs, inclusive economic growth, and direct community benefit

5. CURRENT DEPARTMENTAL PROGRAMMES (2025/26 FY)

5.1. Agriculture, Forestry & Fisheries (AFF)

a) Agri-Park: Cropping Dev Project

The Alfred Nzo District Municipality, through the Agri-Park Programme, is currently supporting twenty-four **(24) farmers** across the district who are producing **vegetables, maize, soybeans, and sweet potatoes** on a combined area of **490 hectares**, with the aim of improving productivity, food security, and farmer livelihoods. There are nine **(9) farm producers** supported at Umzimvubu in **144 hectares**.



Farm Name: Mt Frere Red Meat Agric Pri Co-op
Ward: 15



Farm Name: Mdzita Holdings
Ward: **21**



b) Forestry Development Project

The Planning and Economic Development Department is implementing a Forestry Development Project to promote growth in the forestry sector and create economic opportunities. As part of this initiative, the Municipality is supporting communities with wattle eradication to improve land use and productivity. The Municipality is working in partnership with Masibambane Investments, which has expressed interest in gum, pine, and wattle. The Mvenyane area has been identified as a high-potential site due to the presence of these species. However, the main challenge is the lack of access infrastructure, as most of the identified areas are not easily accessible, limiting development and investment in the sector.

Village Name: Ngqumane
Ward: 12



6. LOCAL ECONOMIC DEVELOPMENT (LED) UNIT: TRADE, INVESTMENT PROMOTION, OCEANS ECONOMY AND TOURISM DIVISION PROGRAMMES

6.1. Annual Alfred Nzo Spring Event

The Alfred Nzo District Municipality organizes the Annual Spring Event in Mount Frere (KwaBhaca ward 18). It was introduced as a horse racing and fashion showcase, designed to highlight cultural diversity across the district's four local municipalities. However, over time, it has expanded to include music performances, exhibitions, and tourism promotion, attracting visitors from within and outside the Eastern Cape.

Annual Alfred Nzo Spring Event Check Handover of R20 000 to the Overall Winner of Resident Fashion Designer on 27th September 2025 at KwaBhaca Sophia Park Ward 18.



Objectives

- Boost Local Tourism by attracting visitors to Alfred Nzo District during spring.
- Support MSMEs and Informal Traders through stalls, catering, and event-linked services.
- Create Employment Opportunities, especially temporary jobs in logistics, hospitality, and event management.
- Promote Arts and Culture by featuring local performers, designers, and traditional horse racing.
- Enhance Municipal Branding as a district that values heritage, innovation, and socio-economic development.

Progress

The Alfred Nzo Municipality successfully hosted the third edition of the Annual Alfred Nzo Spring Event, continuing a tradition that began in 2023. The event has grown into a vibrant cultural and economic platform, showcasing local talent and stimulating community-based economic activity.

Event Overview

- **Edition:** Third since inception (2023)
- **Date:** 27 September 2025
- **Location:** Sophia Park, KwaBhaca Town
- **Host Municipality:** Umzimvubu Local Municipality

- Community Development: Strengthened social cohesion by bringing together diverse groups under one celebration.
- Direct Spending: Visitors spend on accommodation, food, transport, and entertainment, injecting money into the local economy.
- Business Growth: Local entrepreneurs, caterers, and artisans benefit from exposure and sales opportunities.
- Job Creation: Temporary employment in event setup, security, catering, and hospitality.
- Tourism Visibility: The event raises Alfred Nzo's profile as a cultural hub, encouraging repeat visits and long-term tourism investment.
- Multiplier Effect: Increased demand for services stimulates broader economic activity in Mount Frere and surrounding towns.

Strategic Importance

The Annual Spring Event aligns with Alfred Nzo District's LED (Local Economic Development) strategy, which emphasizes tourism, cultural heritage, and MSME support. By leveraging cultural assets, the municipality strengthens its economic base while fostering community pride and identity. Event (2025) demonstrated significant value in promoting local talent and boosting the regional economy. With direct and induced benefits exceeding expectations, the event continues to position KwaBhaca as a hub for cultural and economic vibrancy.

6.2. Cement Products Manufacturing Hubs

The Alfred Nzo District Municipality, like many rural municipalities, faces infrastructure backlogs and limited industrial activity. To address these challenges, the municipality has supported the establishment of Cement Products Manufacturing Hubs, equipped with block-making machines, kerbs equipment, and related machinery. These hubs are designed to empower local cooperatives, MSMEs, and community groups to produce construction materials locally, reducing dependence on external suppliers.

Objectives

- Enhance Production Capacity of local enterprises by supplying block-making and kerb machines.
- Reduce Construction Costs by producing materials locally, cutting transport and procurement expenses.
- Support LED Strategy by aligning with the district's focus on industrialisation, MSME development, and job creation.

7. PROPOSED DEPARTMENTAL PROGRAMMES (2026/27 FY)

7.1. AGRICULTURE, FORESTRY & FISHERIES (AFF) SECTION

PROJECT NAME	WARD NO.	PROJECT DISCRIPTION	DIRECT JOBS	TOTAL REQUIRED BUDGET (2026/27)
Alfred Nzo District Agri-Park Programme ❑ **Cropping Dev Project**	10, 11, 15 & 21	The Alfred Nzo District Municipality will continue with the implementation of the Agri-Park Programme	30	R3 000 000.00
❑ **Agricultural School Project**	1	as part of its commitment to support agricultural development, agro-processing, and rural economic growth within the district. The programme aims to strengthen the agricultural value chain, support emerging farmers, and create sustainable employment opportunities through coordinated support and infrastructure development.		
Livestock Improvement Programme	15	Livestock productivity in the region is low due to poor genetics and overgrazed communal rangelands. Infrastructure gaps such as handling facilities, and fencing combined with high disease incidence, including risks like FMD, further constrain livestock performance.	10	R100 000.00
	TOTAL		40	R3 100 000.00

7.2. LOCAL ECONOMIC DEVELOPMENT (LED) UNIT: TRADE, INVESTMENT PROMOTION, OCEANS ECONOMY AND TOURISM DIVISION PROGRAMMES

PROJECT NAME	WARD NO.	PROJECT DISCRIPTION	DIRECT JOBS/MSMEs	TOTAL REQUIRED BUDGET (2026/27)
❑ **Tourism Event Development_ Annual Alfred Nzo Spring Event**	Ward 18 ULM	The Alfred Nzo District Municipality organizes the Annual Spring Event in Mount Frere (KwaBhaca ward 18). The event consists of music performances, exhibitions, tourism promotion, attracting visitors from within and outside the Eastern Cape, showcase fashion which is designed to highlight cultural diversity across the district's four local municipalities.	200 Jobs 20 MSMEs	R2 050 000.00
❑ **Cement Products Manufacturing Hus: Fencing**	Ward 15 ULM	The municipality has supported the establishment of Cement Products Manufacturing Hubs, equipped with block-making machines, kerbs equipment, and related machinery. In the next financial year, the Municipality will construct/install fencing to the centre/hub	10 Jobs 1 MSME	R300 000.00
❑ **Ntsizwa Hiking Trail**	Ntsizwa Ward 8	To construct 6.7km distance of quad trail	10 Jobs	R250 000

PROJECT NAME	WARD NO.	PROJECT DISCRIPTION	DIRECT JOBS/MSMEs	TOTAL REQUIRED BUDGET (2026/27)
	TOTAL		231	R2 575 000.00

7.2.1. PROPOSED PROJECTS FOR 2026/27 FY

PROJECT NAME	PROJECT DISCRIPTION	TOTAL REQUIRED BUDGET (2026/27)
Built Environment Services	Review Umzimvubu Local Municipality Spatial Development Framework	R 500 000.00
Land Acquisition	Acquire land parcels that are already utilised by ANDM by means of donation	R 0.00
GIS Data Cleansing (District-Wide)	Updating and upgrading GIS datasets and the web portal for public viewing	R450 000.00
GIS Data Maintenance: Water Infrastructure Data Capture (KwaBhaca)	Identify, verify, and spatially capture all water infrastructure implementation project sites using GIS tools, including pipelines, reservoirs, boreholes, treatment plants, and related infrastructure.	R 500 000.00
	TOTAL	**R1 450 000.00**

UMZIMVUBU LOCAL MUNICIPAL DRAFT IDP PROJECTS & SECTOR PLANS FOR 2025-26 FINANCIAL YEAR						
DEPARTMENT OF HUMAN SETTLEMENTS						
Ward No.	Project Name	Project Description	Project Scope	Multi-year Project: Yes/No	Funding Source	Budget
	Alfred Nzo - Disaster 1119 subs - - Umzumvubu 45 subs	Construction of RDP Houses	55	Yes	HSDG	R984 000,00
28	Mount Ayliff - 700 subs - Phase 1	Title deeds	700	Yes	HSDG	R152 000,00
	Mount Ayliff - Bhetshwana 1000 subs - - Kamo 115 subs	Construction of RDP Houses	260	Yes	HSDG	R0,00
	Mount Ayliff - Brooksnek/Phepheni 500 subs - - Coega 250 subs	Construction of RDP Houses	250	Yes	HSDG	R0,00
26	Mount Ayliff - Cabazana 425 subs - Phase 1	Construction of RDP Houses	362	Yes	HSDG	R11 317 920,00
	Mount Ayliff - Dundi 500 subs - Planning	Construction of RDP Houses	36	Yes	HSDG	R0,00
	Mount Ayliff - Lubhalasi - 204 subs - Phase 1	Construction of RDP Houses	204	Yes	HSDG	R0,00
9	Mount Ayliff - Mnceba - 1000 - - 235 subs	Construction of RDP Houses	341	Yes	HSDG	R3 904 500,00
5	Mount Ayliff - Qadu 250 subs - Phase 1	Construction of RDP Houses	160	Yes	HSDG	R140 000,00
	Mount Frere - 341 subs - Phase 1	Title deeds	341	Yes	HSDG	R152 000,00
	Mount Frere - Chancele 30 subs - Phase 1	Construction of RDP Houses	30	Yes	HSDG	R0,00
17	Mount Frere - Lubhacweni - 1000 subs - - Milwa 359 subs	Construction of RDP Houses	340	Yes	HSDG	R16 795 580,00
27	Mount Frere - Mbodleni - 1000 subs - - 630 subs	Construction of RDP Houses	428	Yes	HSDG	R2 356 500,00
12	Mount Frere - Nguse - 300 subs - LETA'S	Construction of RDP Houses	123	Yes	HSDG	R192 000,00

UMZIMVUBU LOCAL MUNICIPAL DRAFT IDP PROJECTS & SECTOR PLANS FOR 2025-26 FINANCIAL YEAR						
DEPARTMENT OF HUMAN SETTLEMENTS						
Ward No.	**Project Name**	**Project Description**	**Project Scope**	**Multi-year Project: Yes/No**	**Funding Source**	**Budget**
13	Mount Frere - Nkungwini 300 subs - Phase 1	Construction of RDP Houses	39	Yes	HSDG	R0,00
14	Mount Frere - Nqalweni/Matyeni 802 subs - - 170 Rural Voucher	Construction of RDP Houses	170	Yes	HSDG	R2 154 000,00
12	Mount Frere- Xhameni Destitue 210 subs - Phase 1	Construction of RDP Houses	210	Yes	HSDG	R810 000,00
16	Umzimvubu- Silver City 999 Isu - Phase 1	Upgrading of Informal Settlements	999	Yes	HSDG	R0,00

UMZIMVUBU LOCAL MUNICIPAL DRAFT IDP PROJECTS & SECTOR PLANS FOR 2025-26 FINANCIAL YEAR						
DEPARTMENT OF PUBLIC WORKS & INFRASTRUCTURE						
Ward No.	**Project Name**	**Project Description**	**Project Scope**	**Multi-year Project: Yes/No**	**Funding Source**	**Budget**
Ward 28	EmaXesibeni Office Precinct Phase 1	Construction of office accommodation	Bulk Services (Civil & Earth Works)	Yes	DPW&I	R48 569 146,00 Expenditure to date R34 881 173, 75
Ward 28	EmaXesibeni Phase 2	Construction of Block A	Office Accommodation for Department of Transport & Human Settlement	Yes	DPW&I	R94 976 192, 93 Expenditure to date R5 5617 233.91

UMZIMVUBU LOCAL MUNICIPAL DRAFT IDP PROJECTS & SECTOR PLANS FOR 2025-26 FINANCIAL YEAR						
DEPARTMENT OF PUBLIC WORKS & INFRASTRUCTURE						
Ward No.	Project Name	Project Description	Project Scope	Multi-year Project: Yes/No	Funding Source	Budget
	Solar Installation at Sophia DOE Office Solar	Supply and Install Solar System in the Mt Frere Social Cluster Offices at Alfred Nzo	Supply and Install Solar System in the Mt Frere Social Cluster Offices at Alfred Nzo	Yes	DPW&I	R2.5 Million Expenditure to date R1 392 813.65
PLANNED PROJECTS FOR 2025/26 FINANCIAL YEAR (ALL UNDER PLANNING STAGE)						
	Mwaca Clinic	Clean-up Clinic: Renovations			DoH	
	Luyengweni Clinic	Clean-up Clinic: Renovations			DoH	
	Tshungwana Clinic	Clean-up Clinic: Renovations			DoH	
	EmaXesibeni Phase 3	Construction of Block B & C DEDEAT & Sport Department			DPW&I	R214 000 000,00

UMZIMVUBU LOCAL MUNICIPAL DRAFT IDP PROJECTS & SECTOR PLANS FOR 2025-26 FINANCIAL YEAR						
DEPARTMENT'S NAME: SAPS COMMUNITY SAFETY						
Ward No.	**Project Name**	**Project Description**	**Project Scope**	**Multi-year Project: Yes/No**	**Funding Source**	**Budget**
KwaBhaca SAPS	Reports compiled on police stations and	Monitoring of station utilizing NMT	Effective Policing 2025/6	No	Dept of Comm Safety	R12 240,00
Precinct	SAPS Units monitored.*					
KwaBhaca SAPS	Monitoring reports on compliance	Domestic Violence audits conducted at	Proffesional Service	No	Dept of Comm Safety	R21 411,00
Precinct	with the Domestic Violence Act (98) by SAPS *	police stations				
KwaBhaca SAPS	Management of service delivery complaints	Compile service delivery complaints report	Attend all complaints	No	Dept of Comm Safety	R40,00
Precinct	received against SAPS *					
KwaBhaca SAPS	Police stations monitored utilizing	Conduct unannounced visit	Frontline Service point	No	Dept of Comm Safety	R12 517,00
Precinct	provincial monitoring tools		monitoring			
KwaBhaca SAPS	Reports on police inefficiencies as identified through	Assess SAPS efficiency in relation to cases	Reinstate withdrawn and	No	Dept of Comm Safety	R17 994,00
Precinct	the implementation of the Court Watching Brief Program	withdrawn and or struck off the roll at identified	struck off the roll cases			
		courts	due to police			
			inefficiencies			
KwaBhaca SAPS	Policing Accountability Engagements convened	Conduct Policing Accountability Engagement	attend to policing issues	No	Dept of Comm Safety	R297 000,00
Precinct						

UMZIMVUBU LOCAL MUNICIPAL DRAFT IDP PROJECTS & SECTOR PLANS FOR 2025-26 FINANCIAL YEAR						
DEPARTMENT'S NAME: SAPS COMMUNITY SAFETY						
Ward No.	**Project Name**	**Project Description**	**Project Scope**	**Multi-year Project: Yes/No**	**Funding Source**	**Budget**
KwaBhaca SAPS	Social Crime Prevention programmes	Conduct Social Crime Prevention Programmes	Vigilant community on	No	Dept of Comm Safety	R316 000,00
Precinct	implemented per year *		Safety/crime matters			
KwaBhaca SAPS	Community Safety Forums (CSFs) assessed on	Report on municipalities supported and assessed	Functional CSF	No	Dept of Comm Safety	R109 868,00
Precinct	functionality per year *	on CSF functionality				
KwaBhaca SAPS	Community Police Forums (CPFs) assessed on functionality	Assess CPFs on functionality at 8 identified	Functional CPF	No	Dept of Comm Safety	R10 544,00
Precinct	per year *	police stations.				
Alfred Nzo District	SAPS District Engagement Forum	Convene District Engagement Forum	Accountable Policing	No	Dept of Comm Safety	R100 000,00

COGTA CIRCULAR 88 PERFORMANCE INDICATORS

2026/2027 Financial Year Circular 88 Planning link is herein annexed

ULM EC-442 2026-2027FY Circular 88 Performance Indicators Planning

RURAL ROADS ASSET MANAGEMENT SYSTEM

South Africa is highly reliant on a sufficient and effective road network, which serves as a backbone for the movement of people, goods and services. The roads infrastructure links economic hubs to each other and is vital to the economy of the country. In order to ensure that the road network is maintained at an optimal level, the South African Government, through the National Treasury, has allocated funding for the establishment of a Rural Roads Asset Management (RRAMS). The EASyRAMS system is used by the ANDM. The system has been developed as an integrated system that combines road asset management from district

level right down to local municipal level. Each LM has access to the data for its area, with the DM having access to the data for each of the LMs. Visual condition data is collected in the field by graduates and technicians in accordance with the latest TMH9 manual. Once the visual condition data has been checked for completeness, and a number of integrity checks have been undertaken, the data is used to calculate, inter alia, various condition indices, maintenance needs and asset values in accordance with the TMH22 manual. Herein is the link for the ANDM RRAMS:

Alfred_Nzo_DM_2025-26_RRAMS_RAMP

Umzimvubu Housing Sector Plan Link

Final Umzimvubu Housing Sector Plan 1 (00).pdf

ULM EC-442- Urban Design Framework Link

C:\Users\boyce.ncumisa\OneDrive - Umzimvubu Local Municipality\Desktop\Umzimvubu LM Urban Design Framework.pdf

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