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## TABLE OF ACRONYMS AND ABBREVIATIONS

ARV	Anti Retroviral Treatment
ASGISA	Accelerated and Shared Growth Initiative – SA
ANDM	Alfred Nzo District Municipality
DWAF	Department of Water Affairs and Forestry
DTI	Department of Trade & Industry
ECDLGTA	Eastern Cape Department of Local Government and Traditional Affairs
EPWP	Expanded Public Works Programme
GEAR	Growth, Employment and Redistribution Strategy
HIV/AIDS	Acquired Immune Deficiency Syndrome
IDP	Integrated Development Plan
IEMP	Integrated Environmental Management Plan
ISRDP	Integrated Sustainable Rural Development Programme
IWMP	Integrated waste Management Plan
JPS	Junior Primary School
JSS	Junior Secondary School
LED	Local Economic Development
MDRTB	Multi Drug Resistant Tuberculosis
MEC	Member of Executive Committee
MFMA	Municipal Finance Management Act, 56 of 2003
MFMG	Municipal Finance Management Grant
MIG	Municipal Infrastructure Grant
MLM	Matatiele Local Municipality
NEMA	National Environmental Management Act 107 of 1998
NGO	Non-Governmental Organizations
MSIG	Municipal System Improvement Grant
PGDP	Provincial Growth and Development Plan
OBE	Outcomes based education
PHC	Primary Health care
PSDP	Provincial Spatial Development Plan
RDP	Reconstruction and Development Plan

SAPS	South African Police services
SDBIP	Service delivery Budget Implementation Plan
SDF	Spatial Development Framework
SMME's	Small Medium Micro Enterprises
SPS	Senior primary School
SSS	Senior secondary School
TB	Tuberculosis
ULM	Umzimvubu Local Municipality
WSDP	Water Services Development Plan

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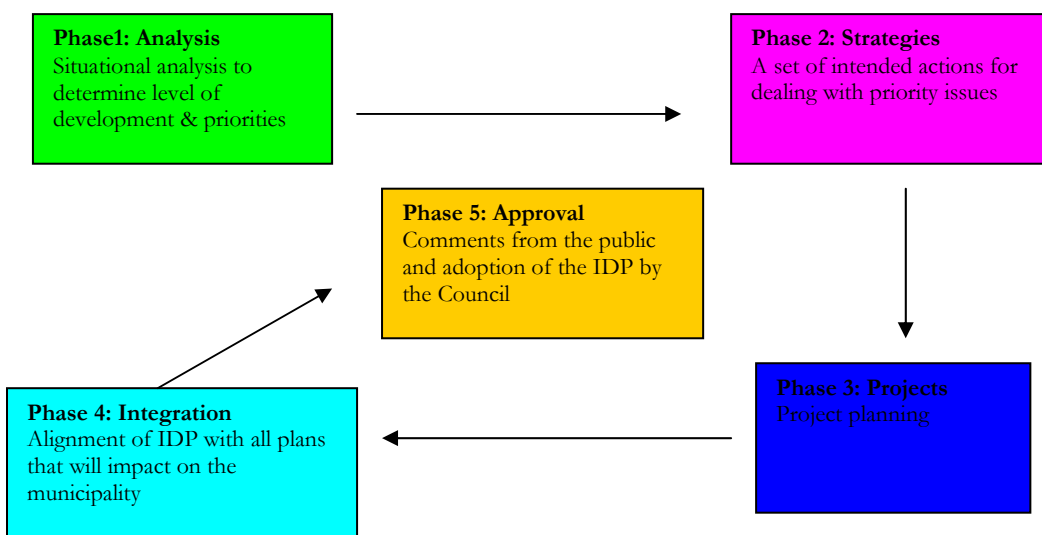
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## EXECUTIVE SUMMARY

The Alfred Nzo District Municipality commenced with the preparation of its IDP Review for 2009/2010 financial year where the process plan (attached as annexure 1) detailing actions and activities for the review was adopted by the Council. Alfred Nzo District Municipality is one of the six District Municipalities in the Eastern Cape Province, which due to its economic status was declared a node which requires injection of investment, for the sole purpose of changing the livelihoods of the communities for the better. Alfred Nzo District Municipality is named after the late stalwart of the African National Congress (ANC), Mr. Baphethuxolo Alfred Nzo.

The Alfred Nzo district municipality adopted the following methodology when reviewing its IDP for 2009/10:



Alfred Nzo District Municipality is located on the north-eastern side of the Province of the Eastern Cape and stretches from the Drakensberg Mountains, borders Lesotho in the West, Sisonke District Municipality to the North and O.R. Tambo District Municipality in the East and South. The District has a total surface area of approximately 6858 square

kilometres and is sub-divided into Matatiele and Umzimvubu local municipalities occupying approximately 4352 and 2506 square kilometres respectively. The local municipalities are composed of three former Transitional Local Councils (TLCs) or towns, Mount Frere, Mount Ayliff and Matatiele and one R293 township, Maluti as well as three former Transitional Rural Councils (TRC). The former Transitional Rural Councils are now part of the two local municipalities, Matatiele and Umzimvubu. Alfred Nzo District Municipality is composed of 567 villages.

### **DISTRICT CHALLENGES**

The Alfred Nzo District Municipality is faced by a number of challenges and some of these challenges will definitely require more time to be fully addressed and that further entails the need for integrated approach by all stakeholders towards addressing those challenges. The identified district challenges are listed as follows:

- Poor or no accessibility in certain areas (transportation) resulting to limited development opportunities within the district.
- The district faces a serious backlog in electricity, which poses a digital divide and limited access to services.
- High rate of unemployment, lack of skills and poverty are major problems within communities of Alfred Nzo District. These challenges are also identified at a provincial level as per the Community survey 2007.
- The Lack of infrastructure (Water Infrastructure, Electricity, Communication, roads and Passenger Transport), is another major factor that hampers development in Alfred Nzo District Municipality.
- Continuous poor climatic conditions in the form of storms, tornadoes and floods have resulted in degraded land forms and soil erosion, which require extensive land care and strategic housing interventions.
- The impact of the HIV/AIDS pandemic is noted with serious concern by communities.



- Social Infrastructure in the form of schools health police stations and recreational facilities need partnering between the public sector, the private and the communities.
- In terms of financial resources, the district still relies on funds from National and Provincial Grants and this somehow limit development opportunities.
- The district is a WSA (Water Services Authority), however it is still struggling to put proper systems in place for collecting revenue. The district also has water schemes that are non-functional due to challenges with water sources. The district is however working towards addressing these challenges with the assistance of both private service providers and DWAF (Department of Water Affairs and Forestry).

#### ECONOMIC POTENTIAL WITHIN ALFRED NZO

Alfred Nzo municipal area is naturally well vest with resources of a significant nature. Such resources contribute positively to opportunities on the following:

- **Agriculture** in the form of crop production, fruit production, livestock farming;
- **Tourism** related to arts, crafts, scenery, wildlife, wetlands, cultural heritage;
- **Forestry** and value addition Strides; Water resources for development.
- **Small scale mining** in the form of sand mining for construction pruposes
- **Water resources:** Three major Kinira, Tina, and Umzimvubu rivers cut across the district and the district falls within Umzimvubu river basin.
- **The N2 Freeway:** This route passes through the district on the southern side and it is a major link for three provinces (Western Cape, Eastern Cape and KwaZulu-Natal).

The District falls entirely within the Umzimvubu River Basin, the ASGISA programme. Most of the District is mountainous in terrain (over 1000 metres above sea level) with steep valleys of the Tina, Kinira, Umzimvubu and Mzintlava Rivers. The northern areas below the escarpment have extensive palustrine wetlands (wetlands that are not connected to any river), and the extreme south (around the N2) is undulating. Rainfall is relatively high (900-1500mm a year, rising towards the escarpment) and there are very good agricultural soils in the river valleys.

## LEGISLATIVE MANDATE

There is a multitude of policy and legislation that Municipalities must comply with and take cognisance of, the most important of which are the following;

- ⇒ The Republic of South Africa Constitution Act (1996); Chapter 7 sets out the objectives of Local Government and provides that Municipalities have a developmental duty which entails structuring and managing their budget, administration and planning processes in a manner that prioritizes the basic needs of their communities whilst promoting social and economic development within their communities. Chapter 3 deals with co-operative governance which is essential to the fulfillment of the objectives given that these objectives encompass a wider spectrum than the functional areas of Municipalities.
- ⇒ The Municipal Systems Act (2000); read together with the Municipal Planning and Performance Regulations (2001) provides the legislative framework for integrated development planning. Municipalities must undertake developmentally oriented planning and are legally required to adopt an IDP, give effect to their IDP, conduct their affairs in a manner consistent with their IDP and review their IDP on an annual basis.
- ⇒ The Local Government Municipal Finance Management Act, (2003) requires municipalities to coordinate the process of preparing the annual budget and revising the IDP to ensure that there is integration between the two. It makes provision for Service Delivery Budget Implementation Plans (SDBIP) to ensure

effective implementation of service delivery in accordance with the annual budget.

- ⇒ Other pertinent legislative frameworks include the Municipal Structures Act, (1998) and the Inter-Governmental Relations Framework, (2005).
- ⇒ Relevant policy frameworks include the RDP (1994), GEAR (1996), White Paper on Local Government (1998), PGDP (2004 -2015), Provincial Spatial Development Plan (2003) and the ECDLGTA Framework Guide for Credible IDP's.

## POWERS AND FUNCTIONS OF THE MUNICIPALITY

Alfred Nzo District Municipality executes the following functions and power:

- Integrated development planning for the district municipality as a whole including a framework for integrated development plans for the local municipalities within the area of the district municipality
- The District is a Water Services Authority (WSA) and therefore provides Bulk Supply of Water and potable water
- Municipal airports serving the area of the district municipality as a whole
- Municipal health services serving the area of the district municipality as a whole
- Fire fighting services serving the area of the district municipality as a whole
- The establishment, conduct and control of fresh produce markets and abattoirs serving the area of the district municipality as a whole
- Promotion of local tourism for the area of the district municipality
- Municipal public works relating to any of the above functions or any other functions assigned to the district municipality
- The receipt allocation and if applicable the distribution of grants made to the district municipality
- The imposition and collection of taxes, levies and duties as related to the above functions or as may be assigned to the district municipality in terms of national legislation
- Sanitation
- Disaster Management
- Economic Development
- Environmental Management

## STRATEGIC DIRECTIONS OF MUNICIPALITY

The Alfred Nzo District Municipality has set a vision and mission. It aims to have all plans and activities aligned and channeled towards achieving its vision. The Municipality has adopted the following vision;

***“A self-sustainable Municipality that stimulates accelerated socio-economic growth & development by 2014”.***

The Municipality has adopted the following mission;

***“To create people driven sustainable livelihoods through optimal utilization of human and natural resources in an integrated developmental government and private sector programmes”.***

The Municipality defines its core business as being governed by the objectives of the local government, in line with the powers and functions assigned to it. The core business of the municipality includes:

- ⇒ ***Institutional governance***
- ⇒ ***Local Economic Development***
- ⇒ ***Infrastructure development and service delivery within assigned powers and functions***
- ⇒ ***Disaster Management and Fire Rescue Services***
- ⇒ ***Social development and community support***
- ⇒ ***Environmental management***
- ⇒ ***Institutional support to local municipalities.***

The Municipalities key development priorities include;

- ⇒ ***Local Economic Development***
- ⇒ ***Infrastructure Delivery***
- ⇒ ***Social Development***
- ⇒ ***Poverty Alleviation***
- ⇒ ***Institutional Development and Capacity Building***
- ⇒ ***Special Programmes***

# CHAPTER 1: SITUATIONAL ANALYSIS

## INTRODUCTION AND BACKGROUND

The Eastern Cape Provincial Department of Local Government and Traditional Affairs commissioned a situational analysis of the district where a Consultants by the name of DDN Consulting was appointed to conduct the Alfred Nzo District Situational Analysis exercise. The intention by the department was to provide support to the municipalities towards their IDPs review process for 2009/10. The analysis phase aims to assess the existing level of development within the Municipality through analysis of the prevailing environment and the impact of the prevailing environment on the inhabitants of the municipality. It also facilitates the identification and analysis of the environmental challenges facing the Municipality and allows the Municipality to accurately prioritize these challenges.

The analysis phase should be seen as the foundation of the IDP that informs the ensuing phases. Municipal planning, budgeting, decision making and service delivery are based on the IDP and it is therefore critical that the analysis phase of the IDP provide an accurate understanding of the prevailing environment to ensure credibility of the final IDP or IDP review.

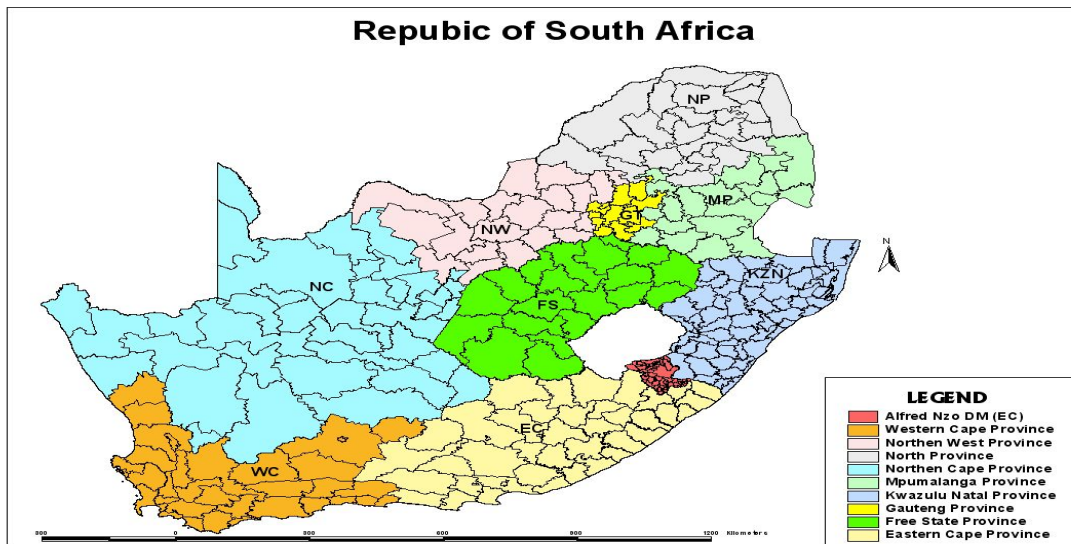
## DISTRICT OVERVIEW

Alfred Nzo District Municipality is situated in the North Eastern corner of the Eastern Cape Province. It stretches from the Drakensberg Mountains, borders Lesotho in the West, Sisonke District Municipality to the North and O.R. Tambo District Municipality in the East and South. The Municipality shares a jurisdiction with the Matatiele and Umzimvubu Local Municipalities. The Alfred Nzo District comprises 6858 Km<sup>2</sup>. Matatiele Local Municipality and Umzimvubu Local Municipality comprise 4352km<sup>2</sup> and 2506km<sup>2</sup> respectively. The geographical areas of Matatiele Local Municipality and Umzimvubu Local Municipality therefore constitute 58% and 42% of the district respectively.

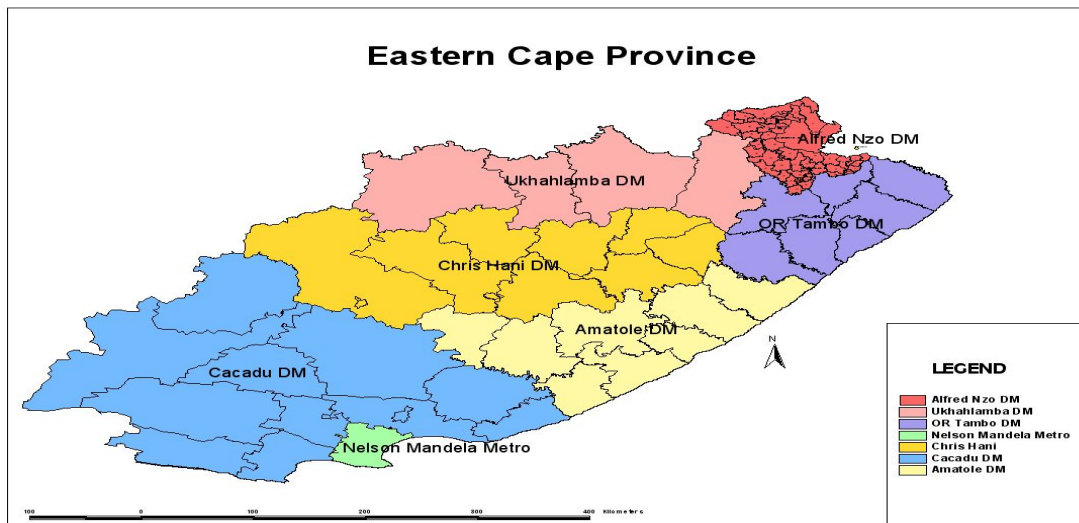
**Table 1: Geographic composition of Alfred Nzo District**

Municipality	Area Km <sup>2</sup>
Matatiele Local Municipality	4352
Umzimvubu Local Municipality	2506
<b>Alfred Nzo District Municipality</b>	<b>6858</b>

The following maps show the position of the Alfred Nzo District relative to its National and Provincial geographic location.

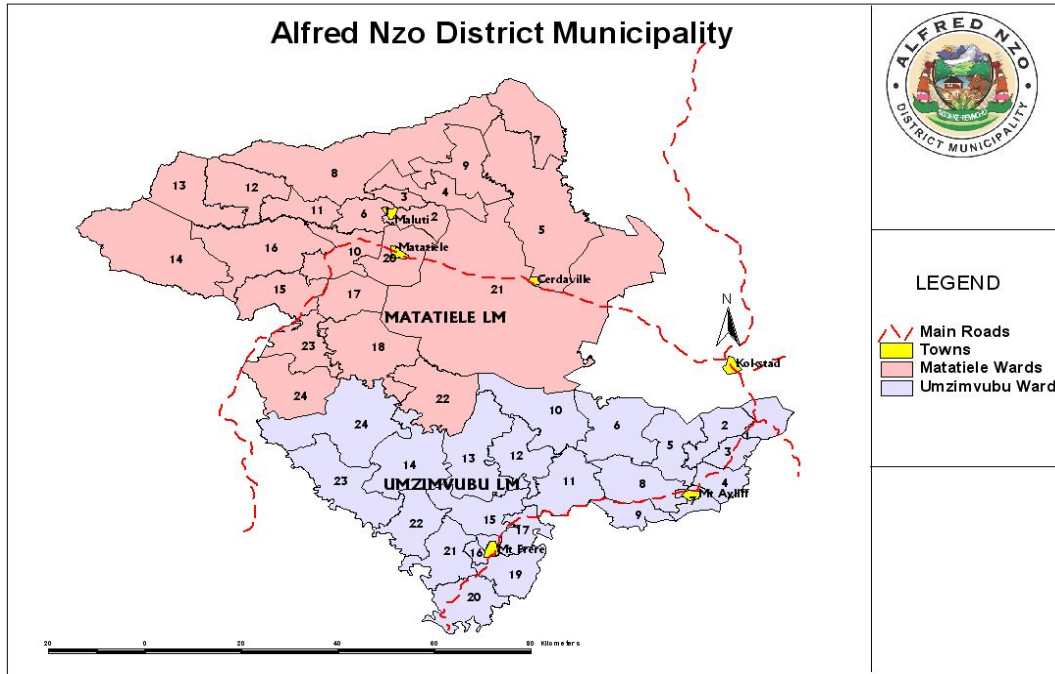


Map 1: National Map



Map 2: Provincial Map

The following map provides an overview of the Alfred Nzo District.



**Map 3: Alfred Nzo District**

The Alfred Nzo District has undergone a number of amendments in terms of provincial, municipal and ward demarcation which has a intense impact on planning in the area. Prior to 1 March 2006, Alfred Nzo comprised of Umzimkulu Local Municipality and the Umzimvubu Local Municipality. The latter included Mount Frere, Mount Ayliff and the magisterial district of Maluti. New Provincial demarcations resulted in the Umzimkulu Local Municipality being incorporated into KwaZulu Natal and the Matatiele Municipality (which previously fell into kwaZulu Natal) and which comprised Cedarville and Matatiele being incorporated into the Alfred Nzo District of the Eastern Cape Province. The newly established Eastern Cape Matatiele Municipality now includes the towns of Matatiele, Cedarville, and the magisterial district of Maluti (which formerly fell under the Umzimvubu Municipality) and a rural district management area which formerly fell under the jurisdiction of the Alfred Nzo District Municipality.

# 1. ENVIRONMENTAL ANALYSIS (INTERNAL AND EXTERNAL)

The following paragraph provides an overview of Alfred Nzo environment in the broadest sense of the word and includes a demographic, socio economic, and spatial analysis.

## 1.1. DEMOGRAPHIC ANALYSIS

### 1.1.1 Population and population density

According to the 2007 Community Survey conducted by Statistics South Africa the total population of the Eastern Cape Province is 6, 527 746 people. The following table provides a breakdown of the population per district.

**Table 2: Population per district**

<b>District Municipality</b>	<b>District population</b>	<b>Overall Percentage</b>
Cacadu	363 493	5.7
Amathole	1 664 749	25.5
Chris Hani	798 600	12.2
Ukhahlamba	308 364	4.7
O.R. Tambo	1 862 214	28.5
Alfred Nzo	479 395	7.3
Nelson Mandela Metro	1 050 927	16.1
<b>Total</b>	<b>6 527 745</b>	<b>100</b>

Source; Statistics South Africa Community survey 2007

The Alfred Nzo District has a total population of 479 395 which accounts for 7, 3% of the Provincial population. Matatiele Local Municipality has a total population of 258 758

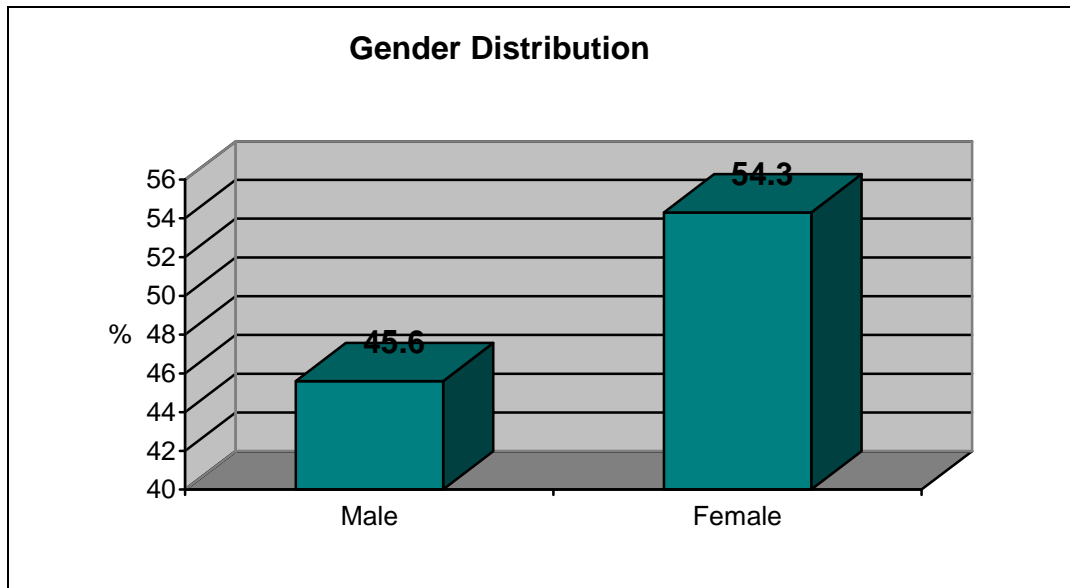


which constitutes 54% of the total district population and Umzimvubu Local Municipality has a total population of 220 636 which constitutes 46.03% of the total District population. Statistically, the population density of the district is low which implies that there is a lot of land not occupied by residential or any other physical development. The average population density for the district is 70 people per square kilometre. The population density of Matatiele Local Municipality is 59 people per square kilometre and the population density of Umzimvubu Local Municipality is 88 people per square kilometre. Matatiele Local Municipality therefore has a significantly larger area and a higher population than Umzimvubu Local Municipality, but a much lower population density.

**1.1.2 Gender distribution**

The Alfred Nzo population is predominantly female. Females constitute 54.38% of the population while males constitute 45.6%. Municipal planning must take cognisance of this gender balance and the Municipality acknowledges this through inclusion of the needs of women and gender issues in its programme for special groups.

**Figure 1: Gender Distribution**



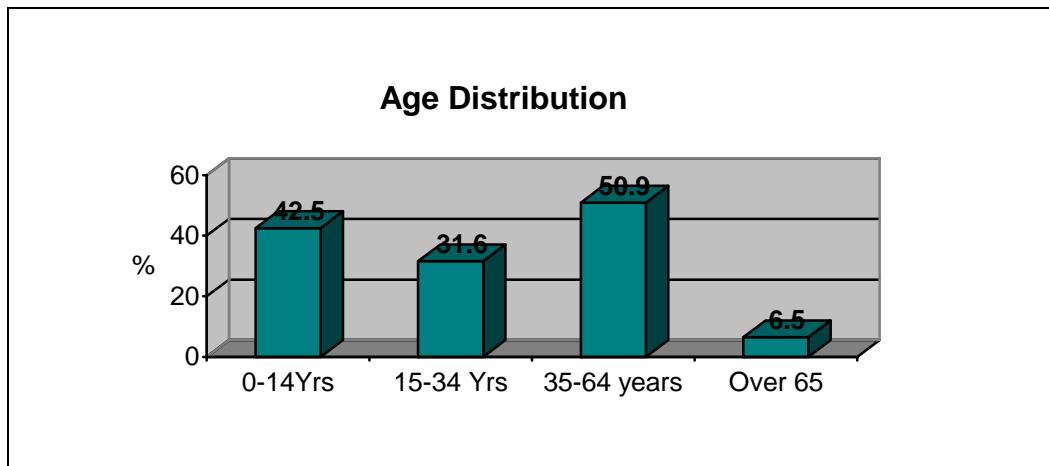
Source: Statistics South Africa: Community Survey 2007

**1.1.3 Age distribution**

At Provincial level 69% of the population are under the age of 35 years and considered to be youth. 35.5% of the population is between the ages of 0 and 14 years and are

considered to be dependant. The potentially economically active population (15 - 65 years) constitutes 57.4% of the population and the elderly 6.9%. The population of Alfred Nzo broadly reflects these Provincial trends with some variation in terms of percentages. 74.1% of the population are under the age of 35 years, whereas 42, 5% are between the ages of 0 and 14 years and still dependant. The potentially economically active population (15 - 65 years) constitutes 50% of the population and the elderly 6.5 %. Municipal planning must take cognisance of the predominantly youthful population and the Municipality acknowledges this through inclusion of the needs of children and youth issues in its programme for special groups.

**Figure 2: Age Distribution**



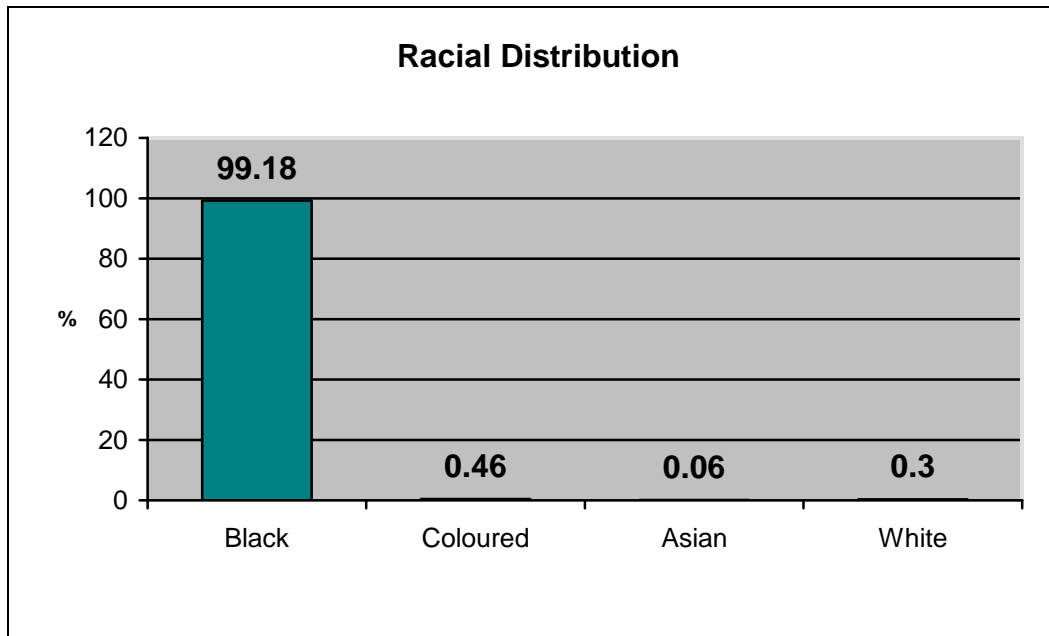
Source: Statistics South Africa: Community Survey 2007

The high proportion of dependant youth in the district implies a higher burden on the economically active population. Given that a high percentage of the economically active population is not economically active this burden shifts to organs of state and places a higher burden on municipalities and government departments such as Social Development, Health etc.

#### **1.1.4 Racial distribution**

The population of Alfred Nzo is predominantly African. African people constitute 99.1% of the total population while the remaining population groups constitute only 0.8% of the total population.

**Figure 3: Racial Distribution**

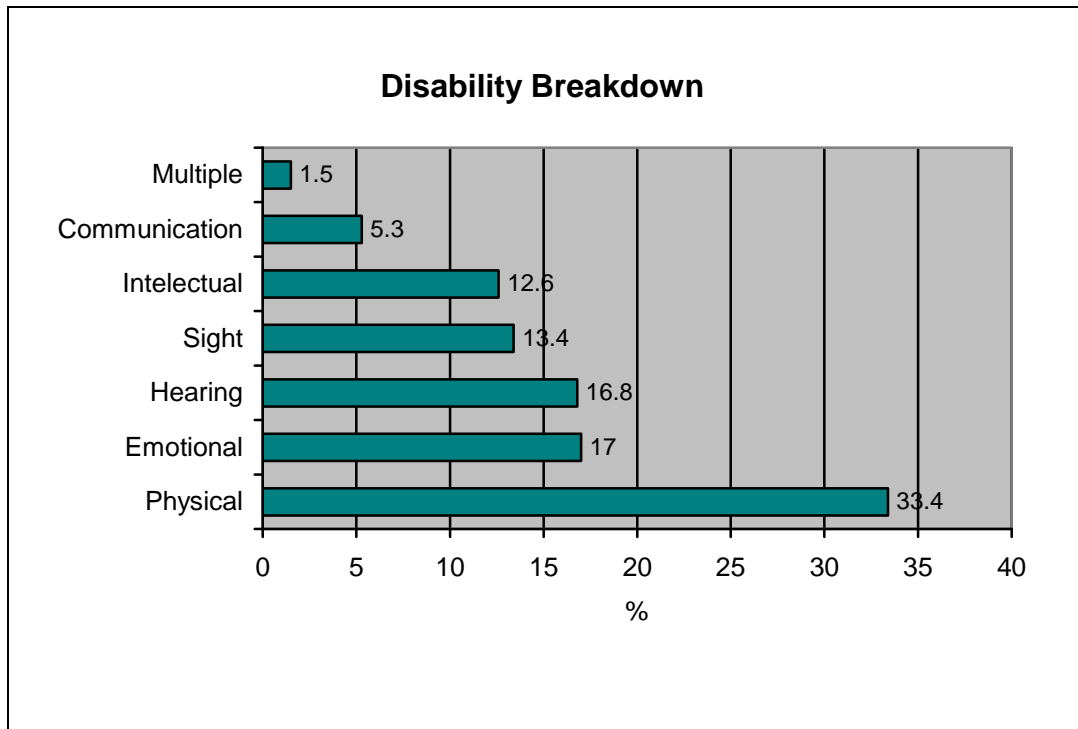


Source: Statistics South Africa: Community Survey 2007

### **1.1.5 Disability profile**

Within the Alfred Nzo District, there are people with disabilities. 4% of the district population suffers from some form of disability. A slightly higher percentage of the male population (51.8%) is affected by disabilities than the female population (48.2%). An analysis of the most predominant types of disability revealed that the majority of people with disabilities have physical disabilities (33.4%). Only 1, 5% of people with disabilities have multiple disabilities. Municipal planning must take cognisance of the needs of people with disabilities and acknowledges this through inclusion of people with disabilities in its programme for special groups.

**Figure 4: Disability Breakdown**



Source: Statistics South Africa: Community Survey 2007

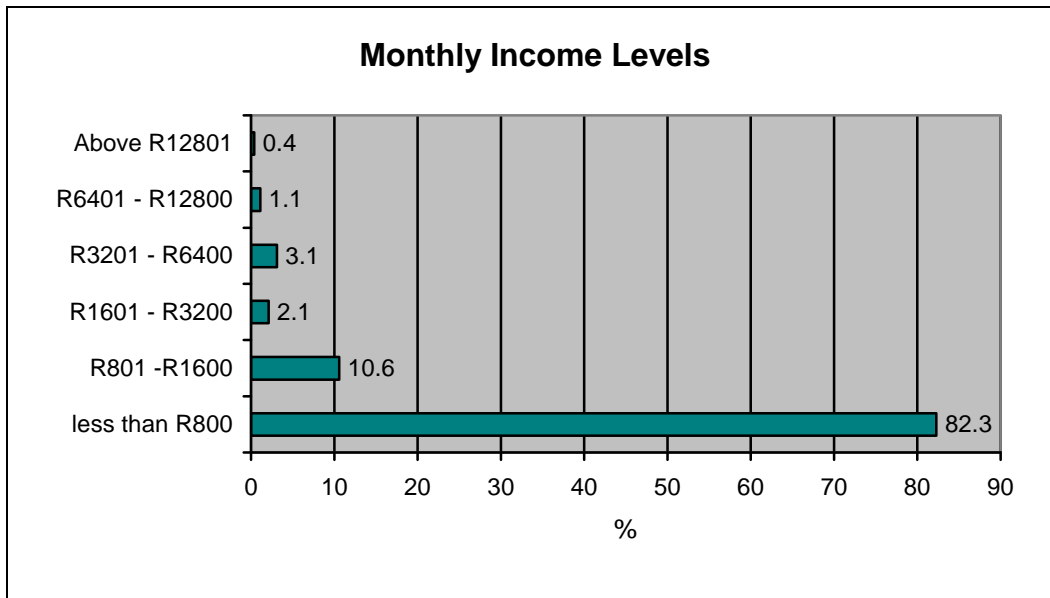
## 1.2 SOCIO ECONOMIC PROFILES

The Alfred Nzo District is characterised by poor socio economic conditions and low levels of development which is not an uncommon trend in the region.

### 1.2.1 Income levels

Income levels within the District area very low. 69.8% of the economically active population do not generate any income. Only 6.7% of the economically active population has an income of more than R1601.00 per month. Municipal planning needs to focus strongly on local economic development initiatives that will enable the community to generate an income.

**Figure 5: Income levels**



Source: Statistics South Africa: Community Survey 2007

### 1.2.2 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 vary according to district but in Alfred Nzo 82.3% of the population live below the poverty line which is much higher than the Provincial norm. High poverty levels imply a high dependency on social assistance in the form of grants. Municipal planning needs to focus strongly on poverty alleviation mechanisms.

### 1.2.3 Employment levels and trends

The Alfred Nzo District is characterised by low levels of employment and a high percentage of people who are not economically active. This in turn accounts for the high poverty levels and low income levels. High unemployment rates impact negatively on municipalities as low affordability levels result in a poor payment rate for services. A comparison of the unemployment rate on district level reveals that Alfred Nzo has the second highest level of unemployment in the province.

**Table 3: Comparison of unemployment rates per district.**

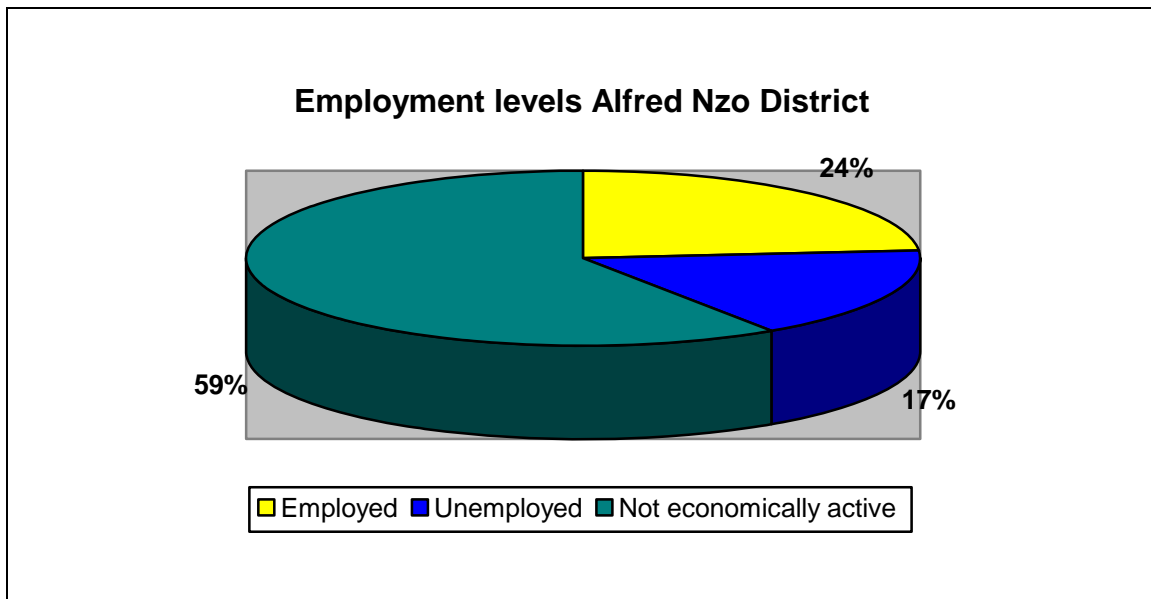
Municipality	Employed (%)	Unemployed	/not
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		economically active (%)
Chris Hani	18.3	81.7
Alfred Nzo	23.69	76.31
Ukhahlamba	26.3	73.7
Amatole	28.6	71.4
O.R.Tambo	32.06	67.9
Nelson Mandela Bay Metro	38.13	61.87
Cacadu	40.59	59.41

Source: Statistics South Africa: Community Survey 2007

The following figure provides an overview of employment levels at district level.

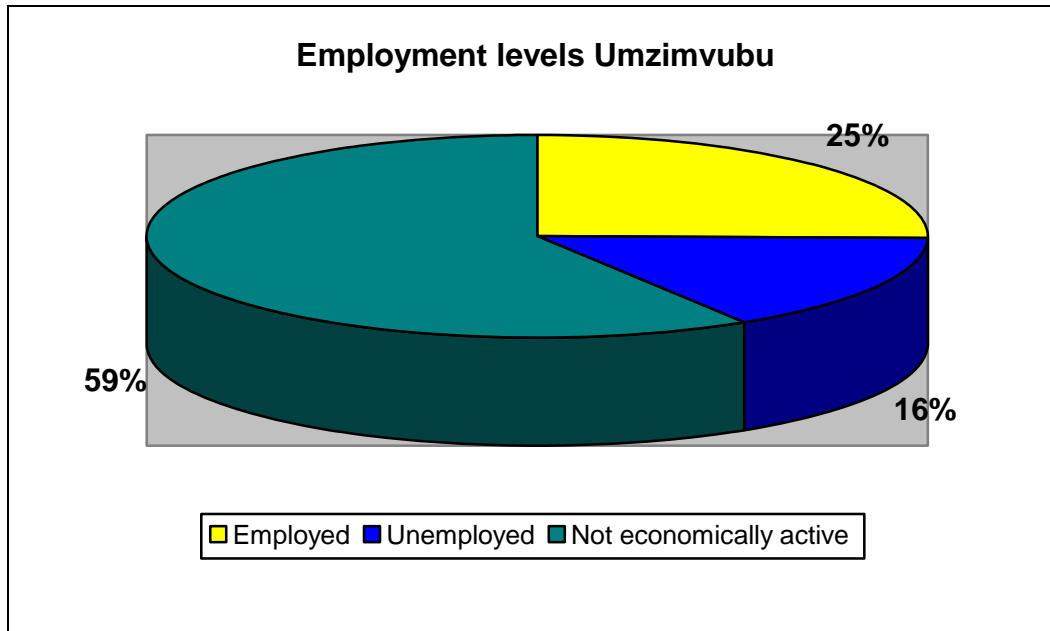
**Figure 6: Employment levels Alfred Nzo District**



Source: Statistics South Africa: Community Survey 2007

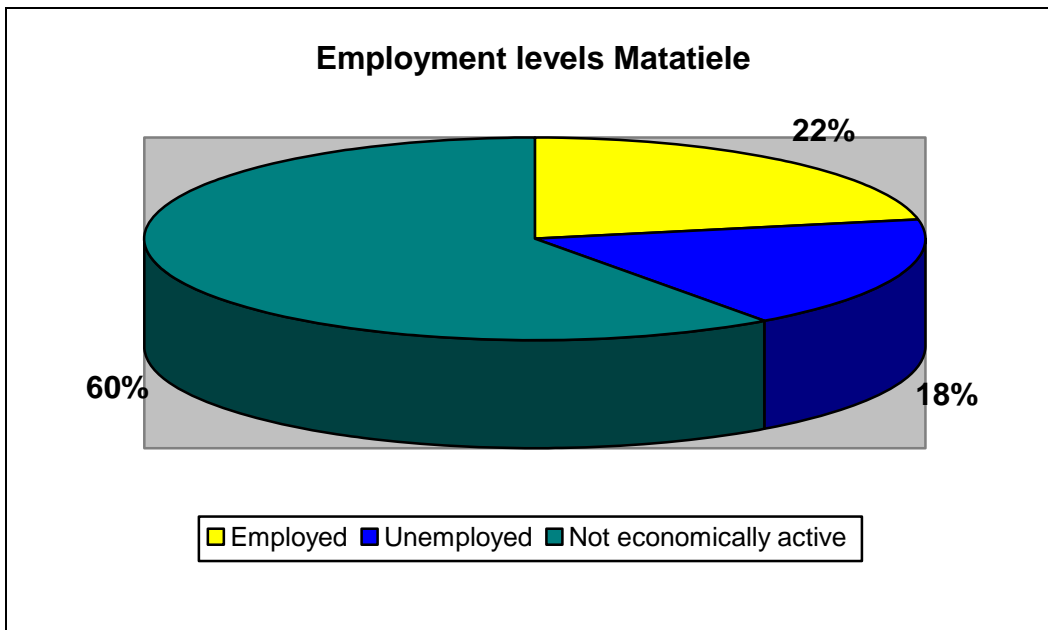
This trend is broadly reflected at local level with Matatiele Local Municipality having a slightly higher percentage of its population employed than Umzimvubu Local Municipality. The following figures provide an overview of employment levels at local level.

Figure 7: Employment levels Umzimvubu Local Municipality



Source: Statistics South Africa: Community Survey 2007

Figure 8: Employment levels Matatiele Local Municipality



Source: Statistics South Africa: Community Survey 2007

The Eastern Cape Province derives income from basically three sectors:

- ⇒ The primary sector made up by agriculture, forestry and fishing industry

- ⇒ The secondary sector dominated by transport, construction food industry, and wholesale industry.
- ⇒ The tertiary sector dominated by community and public sector services.

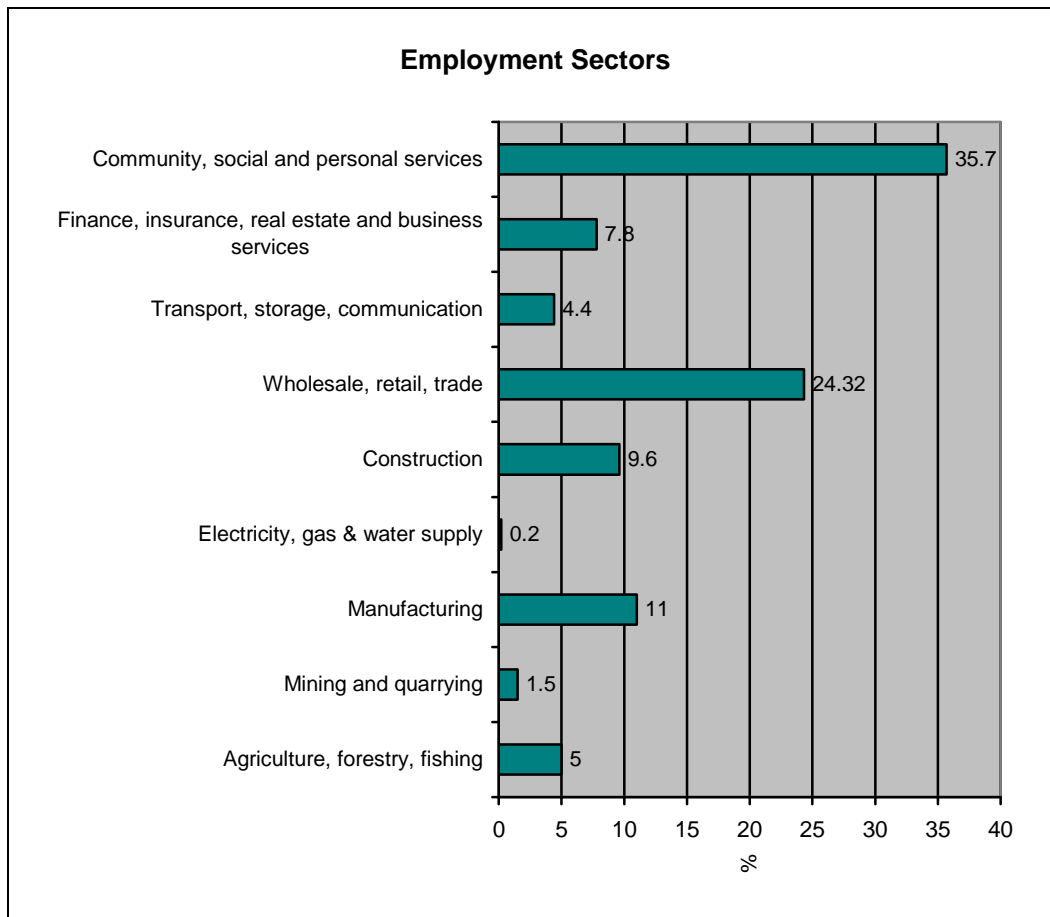
On Provincial level employment is dominated by the tertiary sector. This is reflected in the Alfred Nzo District where the public sector or community services accounts for the majority of specified jobs (35.7%). This sector is an unlikely base for employment expansion.

Wholesale and retail trade which are secondary activities constitute the second highest employment sector, (24.3) but it is doubtful whether this sector will expand significantly as commercial and business activities are confined to urban centres of Mount Ayliff, Mount Frere and Matitiele and to a smaller extent Cedarville. This limits the majority of the rural population from finding work in these sectors. Business activities in other areas are confined to rural supply stores and general dealers which do not contribute significantly to the employment levels in the district.

Primary activities namely agriculture, forestry and fishing only account for 5% of the jobs in the District, despite the fact that agriculture remains the most dominant activity. It is assumed that the subsistence nature of agriculture in the District is the reason why the sector does not reflect as a significant employment sector.



**Figure 9: Employment Sectors**



Source: Statistics South Africa: Community Survey 2007

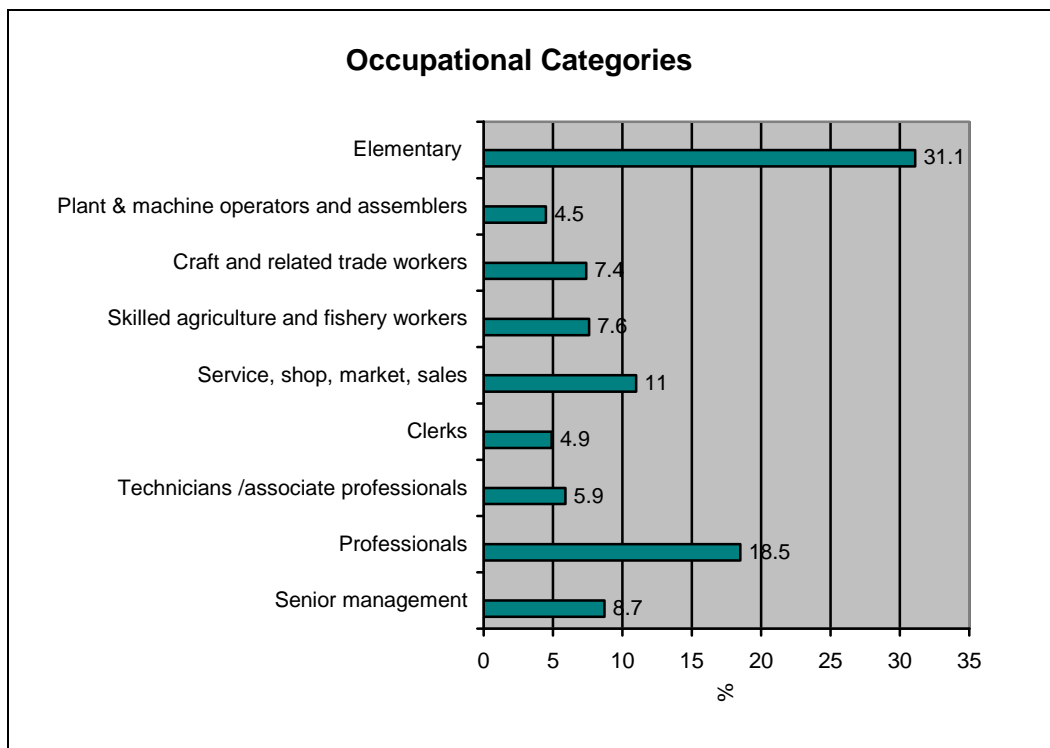
The employment sector is dominated by elementary occupations (31.1%). Craft and related workers, service shop market and sales workers, and clerks jointly constitute 23.3% of the employment sector. Professionals, technicians and associate professionals and legislators /senior managers jointly constitute only 33.1 % of the employment sector. There is a significantly higher number of the latter group in Umzimvubu Local Municipality which is probably attributable to the dominance of the community and public sector services in the municipal area. There is a Local Municipality, District Municipality and several government departments in the Municipal area.

This dominance of elementary and other low level occupations is testimony to the low skills base of the area. This is aggravated by an absence of tertiary educational

institutions which contribute significantly to the low levels of graduates in the area. Consequently there is an acute shortage of skilled artisans, engineers, project managers, business management skills and technical skills in agriculture, tourism, forestry and environmental management.

The following table provides an overview of the occupational categories within the District.

**Figure 10: Occupational Categories**



Source: Statistics South Africa: Community Survey 2007

#### **1.2.4 Dependency on social grants**

There is a high level of dependency on social grants. 160285 people or 33.5 % of the population are dependant on social grants which include the following;

- ⇒ Old age pension
- ⇒ Disability grants
- ⇒ Child support grants
- ⇒ Care dependency grants

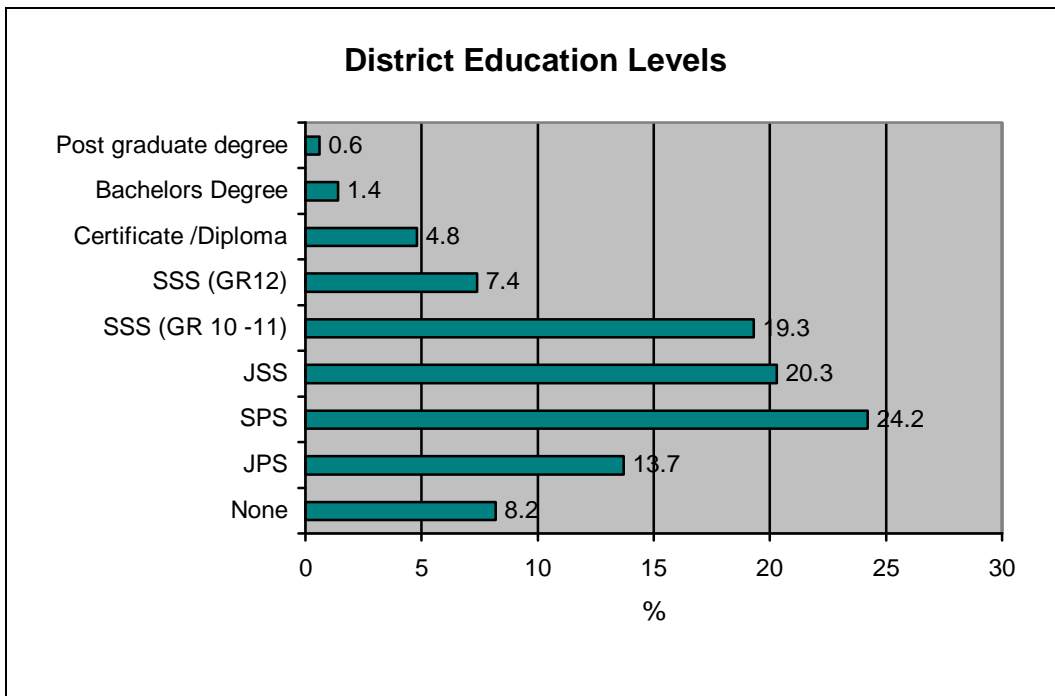
- ⇒ Foster care grants
- ⇒ Grant in aid
- ⇒ Social relief

Child support grants and old age pensions respectively constitute 68.8% and 21.7% of the allocated grants. Only 2.1% 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.

### 1.2.5 Education

Alfred Nzo is characterised by low education and literacy levels. 8.2 % of the population have no education while 37.9 have only some form of primary school education. Only 14.2% of the population have completed grade 12. Only 6.8% of the population has attained any higher qualification. The following figure represents the highest levels of education attained by the population over 20 years of age as at 2007

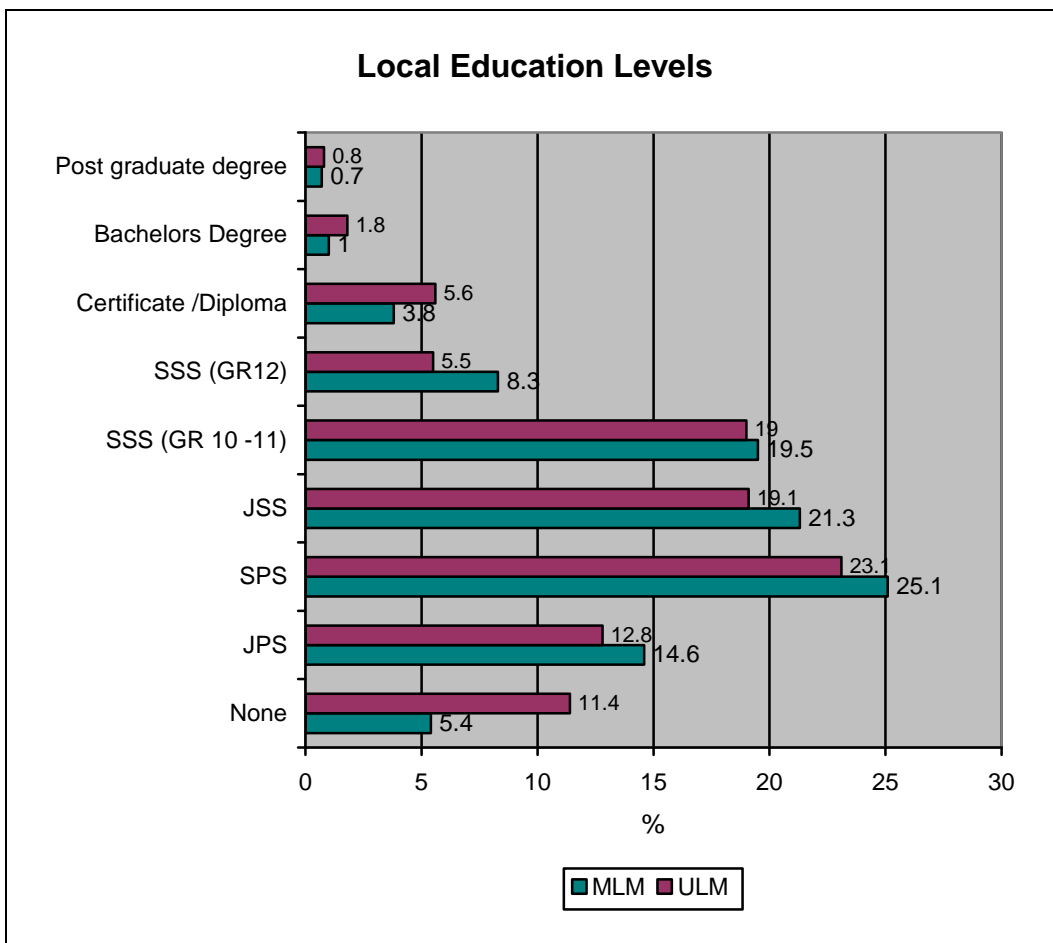
Figure 11: Education levels (persons over 20 years)



Source: Statistics South Africa: Community Survey 2007

A comparison of education levels within the same age group reveals similar trends with some variation between districts. The number of persons with no schooling in Umzimvubu Local Municipality is significantly higher than persons with no schooling in Matatiele Local Municipality. The number of people completing Grade 12 is also lower in Umzimvubu Local Municipality than Matatiele Local Municipality. The numbers of persons completing post matric qualifications is however higher in Umzimvubu Local Municipality than Matatiele Local Municipality.

**Figure 12: Local Municipality Education Levels**

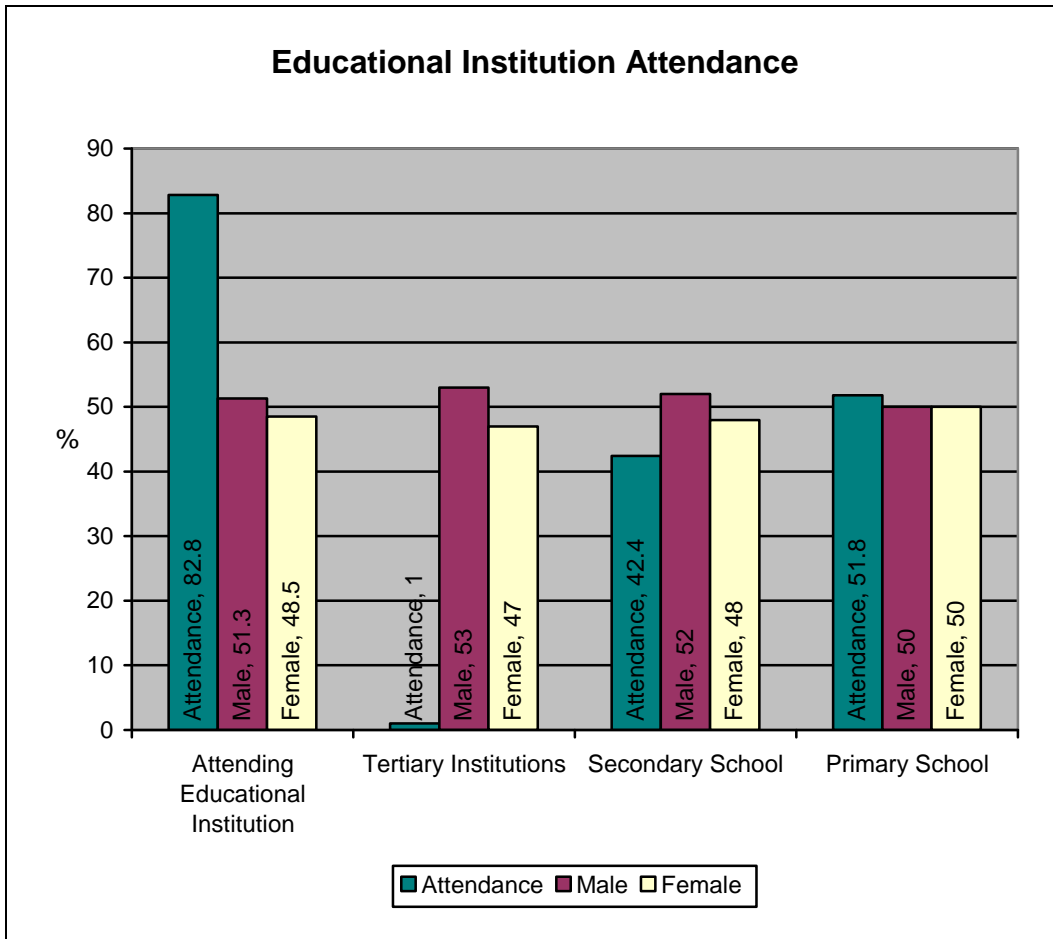


Source: Statistics South Africa: Community Survey 2007

The Statistics South Africa Community Survey of 2007 reveals that 82.8% of the people of the people of the District between the ages of 5 and 24 years are attending some form of educational institution. Of these 42.4% are attending secondary school and 1% in tertiary institutions. There is a slight but consistently higher ratio of males in attendance

than females, which in effect means that there may still be some gender marginalization in terms of education given that females constitute a higher percentage of the population.

**Figure 13: Educational Institution Attendance**



Source: Statistics South Africa: Community Survey 2007

The Department of Education is responsible for Education services and is actively endeavouring to improve education facilities. Its priority areas include;

- ⇒ Eradication of mud structures
- ⇒ Schools that need fencing
- ⇒ Schools that need toilets
- ⇒ Schools that need major renovations
- ⇒ Schools that need water
- ⇒ Schools that need electricity

There remain significant challenges in terms of providing education in the District. In the Umzimbuvu Local Municipality area there are approximately 245 educational facilities with a further four planned for 2009/10. 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.

In the Matatiele Local Municipality area there are 235 educational facilities. Of these facilities there are 11 Junior Primary Schools, 59 Senior Primary Schools, 140 Junior Secondary Schools and 25 Senior Secondary Schools. In total, these educational facilities have 73 257 learners and 2 281 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. There are no tertiary education facilities except for a FET College which is a significant contributory factor to the low levels of graduates in the area.

It can be deduced that a lack of suitable higher level educational facilities is a significant contributory factor to the low literacy and education levels in the District.

#### **1.2.6 Health**

The Eastern Cape Department of Health is responsible for the provision of Health Services in the Municipal area. Health Services incorporate awareness, prevention, curative and rehabilitative services.

The following health care facilities exist in Matatiele;

- ⇒ 1 District Hospital (Tayler Bequest Matatiele Hospital)
- ⇒ 1 TB Hospital (Khotsong TB Hospital)
- ⇒ Maluti Community Health Centre
- ⇒ 17 Clinics

- ⇒ 2 Mobile clinics

The following health care facilities exist in Umzimvubu;

- ⇒ 2 District Hospitals (Madzikane Ka Zulu Hospital in Mount Frere and Mount Ayliff Hospital in Mount Ayliff)
- ⇒ 20 Clinics
- ⇒ 2 Mobile clinics

Substantial inroads have been made in terms of the provision of health care facilities including;

- ⇒ The Khotsong TB Hospital has been upgraded to accommodate multi drug resistant (MDR) TB patients
- ⇒ The Maluti Community Health Centre which was constructed in 1978 is currently in process of being extended and renovated. Funding is provided on the Departments budget to continue with this project in the 2009/10 financial year
- ⇒ 12 of the clinics were originally mud structures and they have been upgraded in the last few years.
- ⇒ There are two additional clinics being built in Mparane and Madlangala.
- ⇒ The Ntlabeni Clinic has just been completed and there are two additional clinics being built in Mpoza and Rode.
- ⇒ Staff quarters are in process of being built at the Madzikane Ka Zulu Hospital
- ⇒ All clinics are supported by Community Health workers and Clinic Committees and a number of clinic gardens have been established.

Other significant programmes of the Department include;

- ⇒ A ISRDP in both municipal areas which aims to eradicate poverty in the Masupa and Madlangala areas together with other sector Departments
- ⇒ Saving Mothers Saving Babies Project
- ⇒ Integrated nutrition programme
- ⇒ A project led by social development in Umzimvubu where the Department of Health is playing a major role within these wards in terms of promoting healthy lifestyles, education on infant feeding, growth monitoring and promotion, micro nutrient malnutrition control

There remain significant challenges in the provision of health services including;

- ⇒ The provision of facilities falls short of the Departments desired norms of providing all inhabitants of the municipality with access to at least a primary health care facility within a radius of 5Km that have the capacity to serve between 8000 -12000 people. This is largely attributable to the rural nature of the area.
- ⇒ All facilities are short staffed and the vacancy rate is on average of 60%. This is attributable to a high staff turnover and a lack of suitable affordable accommodation for staff
- ⇒ The Tayler Bequest Matatiele Hospital has 200 beds, but no outpatient, casualty, trauma or maternity sections.
- ⇒ Clinics are unable to render the full range of services at this stage and many are hampered by a lack of communication with no telecommunication network within the area.
- ⇒ Some clinics are underutilized and this is primarily attributable to the perception that the aim of clinics is to provide curative and not preventative services.

### **1.2.6.1 HIV /AIDS PREVALENCE IN THE ALFRED NZO DISTRICT**

HIV&AIDS continues to pose a major challenge for the people of South Africa and the Eastern Cape. HIV/AIDS prevalence is highest in Nelson Mandela Metro at 32% whilst the Provincial average is 23%. The Alfred Nzo District Municipality HIV/AIDS prevalence is 26%. The following table provides an overview of the HIV/AIDS prevalence per district.

**Table 4: HIV/AIDS prevalence**

<b>District</b>	<b>% Prevalence</b>
Nelson Mandela Metro	32%
Alfred Nzo	26%
Chris Hani	25%



Amathole	24%
O.R Tambo	23%
Ukhahlamba	19%
Cacadu	16%

Source Macro Social Analysis – Eastern Cape Perspective

According to the Department of Health, the HIV/AIDS infection rate has stabilised in the Alfred Nzo District. HIV/AIDS nevertheless remains a challenge and the Department is actively concentrating on the management of antiretroviral treatment of infected people. There is a high level of Tuberculosis in the region which is commonly associated with HIV/AIDS and the Department is also focusing its attention on the management of TB.

Although the primary health care facilities offer HIV/AIDS testing and counseling services, there is a shortage of ARV treatment sites with Mount Ayliff Hospital being the only one in the District.

Municipal planning must take cognisance of the needs of people infected and affected by HIV/AIDS. The Municipality has developed an HIV/AIDS strategy (attached as part of sector plans) and established a District AIDS Council.

### 1.3 SPATIAL ANALYSIS

This section provides an analysis of spatial and household data.

#### 1.3.1 HOUSEHOLDS

According to the Statistics South Africa Community Survey 2007, there are 102010 households in the Alfred Nzo District, of which 47803 are in Umzimvubu Local Municipality and 54208 in Matatiele Local Municipality. According to a study conducted by the Municipality to determine water and sanitation backlogs there are 127878 households, of which 59924 are in Umzimvubu Local Municipality and 67954 in Matatiele Local Municipality.

#### 1.3.2 SETTLEMENT PATTERNS

The district is predominantly rural. The majority of land within the district is covered by dispersed low density traditional settlements, with the exceptions of some areas in the north and north east and around Mount Frere in the south.

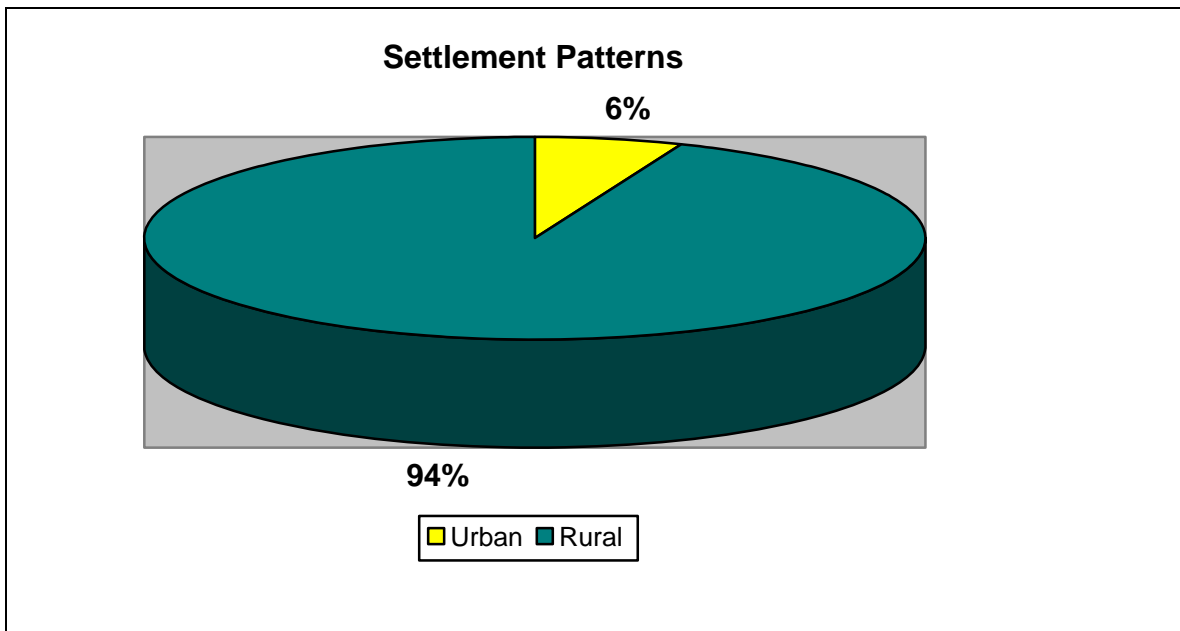
There are five urban centres. The primary urban centres are;

- ⇒ Mount Ayliff
- ⇒ Mount Frere
- ⇒ Matatiele

Secondary urban centres include Maluti and Cedarville.

The majority of the population is rural with 94% of the population residing in rural areas.

**Figure 14: Settlement patterns**



### **1.3.3 Tenure and land ownership**

According to the Statistics South Africa Community Survey 2007, 60% of people own their homes. This is just under par with the Provincial norm of 63%. There is a marked discrepancy between home ownership in Matatiele Local Municipality and Umzimvubu Local Municipality with Matatiele Local Municipality having a home ownership rate of 10% higher than Umzimvubu Local Municipality.

The Municipality faces numerous challenges in terms of security of tenure. The nature of the traditional settlements which constitute the majority of the district provide little in the form of secure tenure and there is a high prevalence of land claims which are being processed very slowly.

The prevalence of land claims has a crippling effect on the development opportunities and economic opportunities in the District and hampers housing delivery.

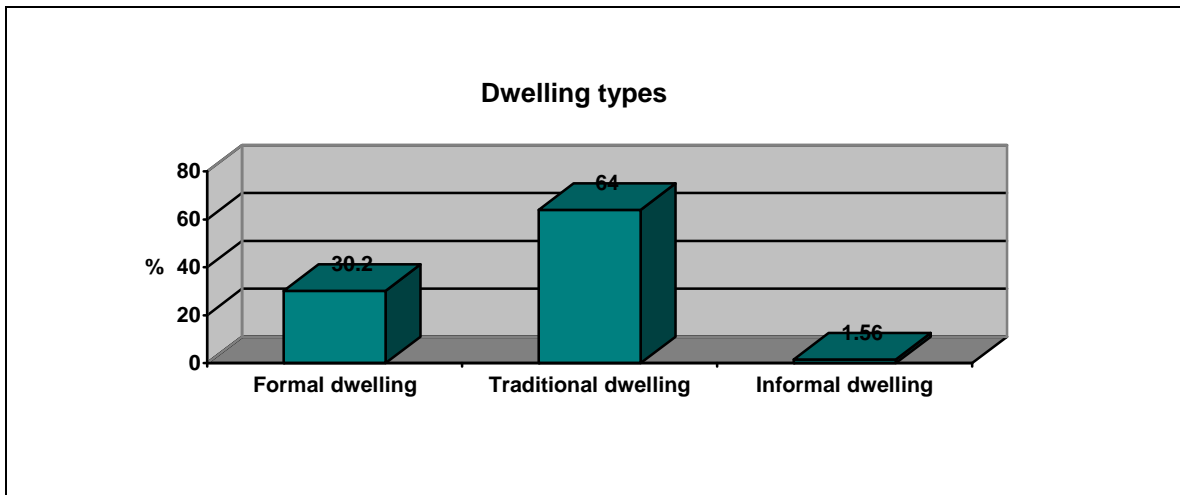
A land Committee has been established with the following mandate;

- ⇒ liaise and engage with Land Claims Commission, Department of Land Affairs (DLA), the Deeds Office and beneficiary communities
- ⇒ to acquire or develop comprehensive information on land ownership data
- ⇒ Urgently conduct a Land use and management audit, and
- ⇒ Liaise with the department of Land Affairs to conduct workshops within the district municipality pertaining to the Land Act, land rights and other related issues.

#### **1.3.4 Housing development**

The majority of residents within the district reside in traditional dwellings that are made of traditional materials (64%). 30.2 % have formal dwellings such as a house, flat in block town house cluster. There appears to be a low prevalence of informal backyard and squatter community dwellings (1.5%). There is a much higher percentage of the Umzimvubu population living in traditional dwellings (76%) than the Matatiele population (53%)

**Figure 15: Dwelling types**



The provision of formal housing for low and middle income residents is a core function of provincial and national government, with local municipalities being implementing agents.

Significant progress was made in terms of housing delivery in Matatiele. There were two urban housing projects in the Matatiele Local Municipality over the past financial year namely.

- ⇒ The TO6 project was completed and closed in the 2008 financial year but has not been electrified.
- ⇒ The Harry Gwala project is in the process of completion and constitutes 583 housing units at various stages of completion. This project will roll over into the 2009-10 financial year

Three rural projects of 300 houses each are planned for the Matitiele rural area in the 2009-10 financial year.

Housing delivery in Umzimvubu faces a multitude of challenges. Despite two projects being approved for the area progress is not satisfactory. In March 2007, it was found that houses were either abandoned for structural reasons, incomplete or not serviced. Contractors were appointed to rectify the houses but this was not done due to the fact that it was found that the houses were situated correctly on the demarcated stands. The net result of this was that all projects became blocked. In this year the projects were

unblocked by the National Department of Housing and construction has recommenced. Planned projects to start during 2009 include: 1150 houses in the rural area of Mount Ayliff, 900 houses in the rural area of Mount Frere and middle income housing developments for both Mount Ayliff and Mount Frere

It can be deduced that there is a substantial housing backlog based on the percentages of people still living in traditional dwellings and informal settlements which translates to 65.56%. There is also a dire need for rural housing

## 1.4 BIOPHYSICAL ENVIRONMENTAL ANALYSIS

### 1.4.1 Topography

The district is characterised by fragmented topography and comprises a plateau which falls within the Umzimvubu River Basin, which ranges from 800 to 1400 metres above sea level and a high plateau leading to the Drakensberg Mountains which ranges between 1500 and 2200 metres above sea level. The terrain is therefore mountainous with steep valleys of the Tina, Kinira, Umzimvubu and Mzintlava Rivers. The northern areas below the escarpment have extensive palustrine wetlands (wetlands that are not connected to any river), and the extreme south (around the N2) is undulating. The topography poses a multitude of challenges to development as accessibility is limited and settlement has taken place in a dispersed and haphazard fashion.

### 1.4.2 Climate

Summer months are warm with winter months being cold with snow in high lying areas. The average minimum temperature ranges from 7 to 10 degrees centigrade in winter for 18 to 24 degrees centigrade in summer. The annual rainfall of the district is 790mm per annum. The area falls within the summer rainfall area (October to March). The District experiences climatic extremes in the form of storms, tornadoes and floods which have resulted in soil erosion and deep crevices.

### **1.4.3 Geology and Soils**

In terms of a study conducted by the Agricultural Research Council (ARC), soils are mostly red-yellow apedal freely drained soils. In Umzimvubu there is a mixture of red-yellow apedal freely drained soils and plinthin catena upland duplex and magalitic soils.

## **1.5 INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY**

### **OVERVIEW**

Services are divided into two groups; namely infrastructural services, and community services and facilities. Services and facilities fall within the functional area of a number of different entities, but all impact on the lives of the community and are hence mentioned here.

### **1.5.1 INFRASTRUCTURAL SERVICES**

#### **1.5.1.1 Water and sanitation**

Alfred Nzo District Municipality is the Water Services Authority (WSA) for the area under its jurisdiction namely Umzimvubu and Matatiele Local Municipalities. The Municipality has developed a Water Service Development Plan (WSDP attached as a sector plan) that covers the 2008/2009 to 2012/2013 financial year which is to be updated annually. The Municipality is responsible for the operation and maintenance of 93 rudimentary stand alone rural water schemes and 5 regional water schemes as well as 4 water treatment works and 3 waste water treatment works. The majority of the budget is allocated to the provision of water services.

The 2007 Community survey indicates a relatively low backlog for water and sanitation, but a recent survey by the District Municipality indicated that backlogs are substantially higher. It must be noted that of the estimated 127878 households approximately 70000 are serviced with water in one way or another which translates to 45.2% of the population having no access whatsoever to potable water. The District survey aimed to establish

RDP standard water and sanitation backlogs and the following table provides an indication of RDP standard backlogs as per district survey.

Table 5: Water and Sanitation backlogs

Description	Matatiele LM		Umzimvubu LM	
	Water Supply	Sanitation	Water Supply	Sanitation
Total number of households	67, 954		59, 924	
H/H served to RDP std	21, 288	4, 775	6, 022	5, 091
H/H to be served	46, 666	63, 179	53, 902	54, 833
Cost per H/H	R 6, 000	R3, 500	R 6, 000	R3, 500
<b>Total Capital required</b>	<b>R279, 996, 000</b>	<b>R221, 126, 500</b>	<b>R323, 412, 000</b>	<b>R191, 915, 500</b>

The average backlog in the District for RDP standard water provision is therefore 79.2% with backlogs of 68.6% in Matatiele and 89.9% in Umzimvubu. The District backlog in terms of RDP standard sanitation is on average 92.2 with backlogs of 92, 97% in Matatiele and 91.5%<sup>1</sup> in Umzimvubu

Waterborne sanitation is only provided in urban areas. Toilets in rural areas comprise VIP latrines. There is a rural sanitation programme in place and the bucket system has been totally eradicated. Sanitation targets for 2010 will be met. The municipality has established the following sanitation zone centres to address the backlogs in sanitation:

- ⇒ Madiba
- ⇒ Mt Ayliff
- ⇒ Mt Frere
- ⇒ Maluti

- ⇒ Nopoyi
- ⇒ Mpakamisi Mhlaba
- ⇒ Shinta

Communities in rural areas are still highly dependant on undeveloped water sources and there remains a challenge in meeting the water demand, due to source identification. The Municipality has put systems in place for provision of “temporal” water while busy with the regional readiness study.

### **1.5.1.2 Roads and stormwater**

The provision and maintenance of roads covers the functional areas of the Department of Roads and Transport, the District Municipality and the Local Municipalities.

The Department of Roads and Transport establishes and maintains National and Provincial roads. It also contributes to economic upliftment of the area through Expanded Public Works Programmes (EPWP).

The Department has allocated R 8, 00 million for roads in Matatiele and R 17, 00 million for roads in Umzimbuvu on its 2009/10 budget. During the 2008/09 financial year it also provided funding for a number of EPWP Programmes which provided work opportunities for 892 people of Matatiele and 801 people of Umzimvubu.

The Primary access roads which traverse the district are the N2 from Mthatha to Kokstad and the R56 from Kokstad to Maclear. The condition of N2 within Alfred Nzo District is poor as is the R56. The general condition of other roads within the district is poor and in many cases recently maintained roads require further maintenance due to the impact of heavy and erratic rains.

Other roads of importance are the roads that link the Alfred Nzo region with Lesotho. These roads are particularly important for the development of agriculture and tourism in the area. Currently access to Lesotho is obtained through the Ongeluksnek, Quachasnek or Kholweni Border posts. All access roads to these Border Posts from Alfred Nzo are gravel roads, which are not conducive to the economic development of the area.



The District Municipality is responsible for the maintenance of about 130 Km of rural access roads (roads in excess of 6 Km in length). The maintenance of other access roads is performed by the Local Municipalities in accordance with a directive from the Province which requires the District Municipality to concentrate on the water provision function.

The process of maintaining and upgrading roads is hampered at this stage by a lack of clarity with regards to roles and responsibilities between various roads role players. The Municipality does not have a roads infrastructure or storm water management system and maintenance is carried out as and when required.

### **1.5.1.3 Public Transport**

Despite some investments in new roads and maintenance in the District many local communities remain trapped in isolated and disconnected local communities with very poor road infrastructure. This disconnection 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 Alfred Nzo District. These can be summarized as follow:

- ⇒ Poor conditions of roads especially rural roads and within former urban townships
- ⇒ Inadequate pedestrian signs and markings and off loading areas especially within the few urban areas
- ⇒ Limited traffic calming measures within areas of high accidents
- ⇒ Non-availability of traffic lights, let alone 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

During the 2008/09 financial year, the Department of Roads and Transport did initiate some rural transport initiatives including

- ⇒ 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 and 16 busses on various routes in Matatiele
- ⇒ Scholar transport was operated by 52 schools

#### **1.5.1.4 Electricity and energy**

ESKOM is the licensed distributor of electricity in the majority of the municipal area with the exception of the town of Matatiele where Matatiele Local Municipality is the licensed distributor. According to statistics provided to the District Municipality by ESKOM, it is estimated that only 25% of households have access to electricity and that the backlog is 75% which translates to approximately 95 000 households.

The current electricity supply is very weak and is mainly single phase for household use. ESKOM bulk infrastructure needs to be upgraded before in order to address the electricity backlog. An estimated R 312 Million is needed to upgrade sub-stations and a further R 830 Million to address backlogs and maintain the network to ensure no additional backlogs are created.

Consequently the Statistics South Africa Community Survey 2007 indicates that the community is heavily dependant on alternative energy sources with 61% of the community relying on an alternate source for lighting, 88% for heating and 78% for cooking.

#### **1.5.1.5 Telecommunication**

According to the Statistics South Africa Community Survey 2007, only 30.1% of the population has a telephone or cellular phone, the latter being the most popular. The majority of the area has poor or no network coverage. Mountainous areas are particularly

problematic. This lack of network was identified by the Department of Health as being a critical challenge which hampers the effective functioning of their clinics.

## **1.5.2 COMMUNITY SERVICES AND FACILITIES**

### **1.5.2.1 Environmental Health Services**

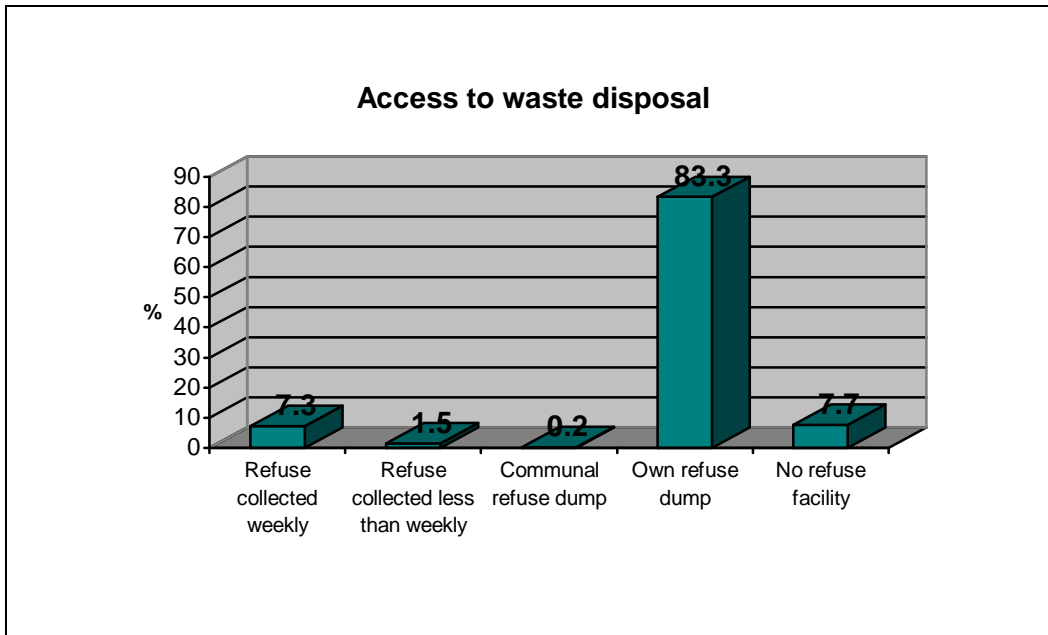
The District Municipality is authorised to perform the Municipal Health function in terms of the Municipal Structures Act and has programmes in place for the following;

- ⇒ Food safety & control
- ⇒ Waste Management
- ⇒ Health surveillance of premises
- ⇒ Surveillance & prevention of communicable diseases (excluding immunization)
- ⇒ Vector control
- ⇒ Environmental Pollution Control
- ⇒ Disposal of the dead
- ⇒ Chemical safety
- ⇒ Water Quality Monitoring

### **1.5.2.2 Solid Waste management**

According to the Statistics South Africa Community Survey 2007, only 7.3% of households have access to a weekly refuse removal service. In Matatiele Local Municipality 10.1% of households have access to such a service and in Umzimvubu Local Municipality 4% of households have access to such a service. 83.3% 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

**Figure 16: Access to waste disposal (District perspective)**



The Alfred Nzo District Municipality commissioned the development of an Integrated Waste Management Plan for the District in 2005 which aimed to resolve its waste related challenges. A critical limitation that occurred during this study was the revised demarcation of the municipal boundaries which resulted in the Matatiele / Cedarville area being excluded. This plan is currently being revised to include these areas and is due for completion in May 2009.

The local municipalities are responsible for waste collection in their areas of jurisdiction. The Matatiele Local Municipality has a newly developed and licensed waste disposal site in Matatiele which came into operation in 2008. This site has the capacity to accommodate all the waste from the urban areas for at least the next 15 years. There is also an unlicensed site in Cedarville which is not designed or operated according to DWAF's minimum requirements. The Matatiele Local Municipality collects household refuse from all three urban areas on a weekly basis, but provides no rural service. The site in Matatiele is operated by a Contractor and the contract between the Municipality and the Contractor makes provision for the closure of old landfill sites.

The Umzimvubu Local Municipality has waste disposal sites at Mount Ayliff and Mount Frere, neither of which are operated according to DWAF's minimum requirements. The Mount Ayliff site is properly designed and the licensing process has been commenced with. The Umzimvubu Local Municipality collects household refuse from the two urban areas on a weekly basis, but provides no rural service.

### **1.5.2.3 Disaster management**

The District Municipality is responsible for the provision of Disaster Management and Fire Services in the District. The function is funded in its entirety by a Provincial grant and a portion of the equitable share. Services are rendered from the central disaster management centre in Mount Ayliff and two satellite centres in Maluti and Mount Frere Town which serve the Matatiele and Umzimvubu Municipal areas respectively.

The Municipality has a Disaster Management plan in place to effectively manage disasters which stem primarily from natural causes (tornadoes, storms and winds etc). Challenges that need to be addressed are training, capacity building and the provision of information to communities especially in relation to preventative measures.

### **1.5.3 Public, Social and Recreational Facilities and Amenities**

These facilities and amenities fall within the functional area of the local municipalities.

There is a significant lack of adequate standard sports and recreational facilities within the District. The provision of sports and recreational facilities has been directly associated with the development of a healthy society and plays an important role in the development of our youth. The high levels of youth within the community warrant that specific attention be given to the development of sport and recreation initiatives by all Municipalities within the district and the provincial Department of Arts, Culture, Sport and Recreation.

There are a number of Community halls within the District that are managed by the local Municipalities and availed for use by the community. These facilities vary in condition.

Municipal cemeteries satisfy the existing service demand but there is urgent need to expand current capacity and ensure that all communities have access to adequate burial facilities.

#### **1.5.4 Library facilities**

Library services are a Provincial Competency that are often performed on an agency basis by Local Municipalities. There is a severe lack of library facilities in the District which aggravates the low literacy and education levels within the District. Umzimvubu has no library services but sites have been identified for libraries to be built. Matatiele has two libraries; one in Maluti and one in Matatiele. The library in Maluti is an institutional library and is owned by the Department of Education. The library in Matatiele is a public library which is managed by the Matatiele Local Municipality.

#### **1.5.5 Community Safety**

In the past, crime prevention and by implication community safety was the exclusive domain of the SAPS. The 1996 Constitution introduced a fundamental change to the role played by municipalities in the management of crime and safety in South Africa, by requiring of them to provide a safe and healthy environment for the communities within their areas of jurisdiction. The South African Police Service Act as amended made provision for the establishment of municipal police services and community police forums and boards.

Crime has the potential to impact negatively on the local economic development of the District, and for this reason it is imperative that all municipalities play an active role in ensuring the safety of their community.

As in all areas Alfred Nzo District is affected by crime. An analysis of crime tendencies at the five urban police stations revealed that the following crimes are most common

- ⇒ Assault (GBH)
- ⇒ Burglary at residential premises
- ⇒ Other theft
- ⇒ Common assault
- ⇒ Stock theft

It was also noted that crime levels tend to be much higher in Umzimvubu Local Municipality than Matatiele Local Municipality. The Municipality does not have a community safety plan in place.

## **1.5.6 ECONOMIC GROWTH AND DEVELOPMENT ANALYSIS**

### **1.5.6.1 LOCAL ECONOMIC OVERVIEW**

High unemployment and poverty levels in the district result in low affordability levels which manifest in low levels of investment, development and service delivery and under-utilisation of development opportunities. There is an urgent need for major new private sector investments to create jobs and improve livelihood in the District.

The predominantly rural nature of the area limits commercial and business development. Business activities in rural areas are confined to rural supply stores and general dealers. Commercial and business development in the District is confined to the urban centres of Mount Ayliff, Mount Frere and Matitiele and to a smaller extent Cedarville. More substantial commercial and businesses activities are restricted to Kokstad which falls within Kwazulu Natal which means that a substantial portion of the districts money is not even being reinvested into the Province. The District has limited and almost non-existent industrial economy and a high dependency upon primary economic activities.

Like all regions in the Province, development in Alfred Nzo District is limited as a result of acute backlogs in social and economic infrastructure. The vast natural land, forest and water resources that exist within the district provide the basis for socio-economic development, but it is well-planned, prioritised and strategic infrastructure investments that will promote social development, and stimulate sustainable economic growth.

In terms of economic infrastructure, the priority interventions necessary are;

- ⇒ Upgrading airstrips at Mount Ayliff, Matatiele and Cedarville
- ⇒ Revival of the district rail network from Matatiele to Franklin, Gauteng and Durban
- ⇒ Factory space, trading and business premises

- ⇒ Tourism infrastructure
- ⇒ Irrigation and other farming infrastructure
- ⇒ Energy infrastructure
- ⇒ Telecommunications (fixed line and cellular) infrastructure

The Alfred Nzo District Municipality developed a Local Economic Development Strategy which aimed to identify and utilise local resources and skills to stimulate local economic growth and development however the strategy is due for reviewal.

### **1.5.6.2      SECTORAL OVERVIEW**

Based on existing economic activity, market opportunities and present resources, assets and skills bases the industries offering the most significant potential include:

- ⇒ Agriculture
- ⇒ Livestock farming
- ⇒ Crop farming and horticulture
- ⇒ Forestry
- ⇒ Manufacturing
- ⇒ Construction and Mining
- ⇒ Trade and Business Services/ICT
- ⇒ Tourism
- ⇒ SMME and Cooperative development

### **1.5.7    Agriculture**

Agriculture is the main economic activity in the District. Currently it is a limited base for economic expansion due to the fact that the majority of farming is traditional subsistence farming. Commercial farming is limited to the Cedarville area in the north east of the District. The District has favourable conditions for the development of the agriculture sector and it is critical to assess the potential of this industry and devise methods of exploiting this untapped potential. The district has also embarked on grain production to address high level of poverty in the area, however substantial input is still required in terms of education, training, management, marketing and the development of linkages.



The Department of Agriculture has the following programmes in the District;

- ⇒ Siyazondla Homestead Food Production (Green revolution)
- ⇒ Siyakhula Step Up Food production Programme
- ⇒ Massive Food programme (Matatiele only)
- ⇒ Mechanisation Conditional Grant Scheme
- ⇒ Mechanisation Conditional Loan Scheme
- ⇒ Eastern Cape Communal Soil Conservation Scheme
- ⇒ Land Care Programme
- ⇒ Soil Conservation Scheme
- ⇒ Comprehensive Agriculture Support Programme
- ⇒ Farmer Organisation Development
- ⇒ Eastern Cape Livestock Production Improvement
- ⇒ Livestock production Improvement Programme

The following ASGISA initiatives also exist;

- ⇒ ASGISA Bio fuels initiative
- ⇒ ASGISA Umzimvubu Initiative

Agricultural activities in the area include livestock farming (goats, sheep, beef and dairy), crop farming (dry land farming, irrigated crops and horticulture).

### **1.5.7.1 Live stock farming**

Livestock farming, which is primarily cattle, sheep and goats is very important in the District, but generally provides very low incomes compared to commercial livestock farming elsewhere in the Province. Livestock farming is being supported by the Provincial Department of Agriculture through construction of stock dams, dipping tanks, shearing sheds, fencing (under CASP) and veterinary services etc. The challenge is to increase income from communal livestock farming. An industry action plan would probably include:

- ⇒ Expansion of the effective NWGA model of support
- ⇒ Expand and improve existing programmes designed to facilitate skills transfer between commercial and emerging farmers
- ⇒ Improved Agricultural Extension Services

- ⇒ Improved market access
- ⇒ Middle East goat Market
- ⇒ Building animal feeds industry
- ⇒ Improved veld management
- ⇒ Move to formal land administration
- ⇒ Upgrading access roads/farm logistics

### **1.5.7.2 Crop FARMING**

Rainfall and soil quality make much of the District suitable for agricultural production. Dry land farming is generally of a subsistence nature, and there are large tracts of uncultivated arable land. There is very good potential for maize, sorghum, wheat, sunflower, hemp, beans, vegetables (cabbages, potatoes, butternut, green pepper and spinach), and deciduous fruits (peaches & apples). In particular, the (titled) Ongeluksnek farms (north of Matatiele and Mount Frere) are ideal for large-scale fruit and vegetable production.

### **1.5.8 FORESTRY**

There are forestry plantations in the District, which are mainly to the north of Mount Frere and south of Mount Ayliff. Approximately 3862 hectares is currently under forestry plantations and an estimated 15000 Hectares of land has been identified as having forestry potential. The largest plantations in the District are the Ntabana (1 049ha) and Amanzamnyama (1 007ha) forests.

The National government ASGISA programme has identified forestry development as a key pillar to achieving the economic growth and development targets, and has prioritized forestry as a key sector for support across all tiers of government. The District Municipality will be working closely with ASGISA to develop this sector. Pine, gum, wattle, and hardwoods are all feasible. A medium sized sawmill exists in Mount Ayliff and a number of small scale saw millers exist in Mount Frere. The approval or issuing of forestry licences is still a major challenge within the District.

Plantation forestry is the foundation for a number of downstream processing activities including wood chips, saw milling, timber board, charcoal, furniture, pulp and paper. The furniture, pulp and paper industries are at the higher end of the value chain. It is this part of the value chain that will have a huge multiplier effect on the Alfred Nzo District if successfully exploited.

#### **1.5.9 MANUFACTURING**

This sector is presently very small in the District and comprises a saw-mill at Mount Ayliff and little else. The sector does have expansion potential including;

- ⇒ Timber-using industries
- ⇒ There are many small-scale garment manufacturers (e.g. occupying old Transido workshop premises) that would benefit from stronger business support.
- ⇒ The existing crafts sub sector is not insignificant. Craft workers would benefit from more support with product development and marketing, and from growth of the tourism industry in the District.
- ⇒ The agro-processing sub sector has the potential to grow on the basis of increasing primary production. Examples include potato processing (chips), maize milling, animal hides, stock feed, peach processing, dairy etc. Umzimvubu Goats has a processing facility in Mount Ayliff comprising holding pens, an abattoir that can handle 40 goats a day, a meat processing plant, leather tannery and craft production units which directly benefit about 2000 people.

#### **1.5.10 CONSTRUCTION AND MINING**

The construction industry in the District is presently small, but has the potential to provide more job opportunities in the future, based on:

- ⇒ Rapidly increasing fiscal allocations for public infrastructure
- ⇒ The relocation of Provincial Government departments from Kokstad to Mount Ayliff.
- ⇒ Expansion of the EPWP (there needs to be a District EPWP Plan, with an M&E capability).
- ⇒ Increased house-building (human settlements) and retail infrastructure.

### **1.5.11 SMALL SCALE MINING**

Small scale mining is presently restricted to sand mining and quarrying to supply the construction industry, but can be developed into a formalized industry. There are deposits of slate, sandstone, nickel and lime that need to be further explored.

### **1.5.12 TRADE AND BUSINESS SERVICES / ICT**

The three small towns in the District are all commercially busy, but require well-planned physical development to support the growth of the trade sector (formal and informal) and the tourism industry. In particular, the towns' informal sectors display entrepreneurial energy, and deserve better support.

### **1.5.13 TOURISM**

Tourism activities in the District are limited, despite the fact that the District has abundant natural beauty and a diverse array of cultural groups which have strong potential for eco, adventure and cultural tourism. Accessibility to and information on tourist attractions is limited and the urban centres should ideally serve as tourism gateways and information centres. The tourism potential of the area also needs to be linked to other established tourism routes such as the coastal areas and Lesotho.

Tourist attractions include;

- ⇒ Spectacular mountain scenery
- ⇒ Maluti Hiking Trails
- ⇒ Tshisa Hot Springs
- ⇒ Wetlands (wild horses and bird life)
- ⇒ Trout-fishing
- ⇒ Ongeluksnek Nature Reserve (136km<sup>2</sup> and uninhabited) in the north west of the District, bordering Lesotho
- ⇒ Deep river valleys with cultural tourism potential that could be based on literature and history related to the District. In addition, the area of Umzimvubu is rich in diverse culture, which makes it very special and unique. There are amaBhaca, amaHlubi, abaSotho, amaXesibe, and amaMpondomise to name but a few. Local people are yet to exploit this diversity of cultures.

#### **1.5.14 SMME and Cooperative development**

Cooperatives development has largely increased in the district and has afforded the rural poor an opportunity to participate in economic activities. EPWP building methods are also increasingly being utilised in construction by the municipality. Access to micro-credit remains a big challenge to cooperatives and SMMEs.

### **1.6 LOCAL ECONOMIC DEVELOPMENT INITIATIVES AND CHALLENGES**

The institutionalisation of local economic development comprises two distinctive veins namely a planning component and an implementation component. The Development Planning Directorate undertakes the planning component and the Alfred Nzo Development Agency (ANDA) is responsible for the implementation phase. ANDA is a municipal entity established in terms of the Municipal Systems Act and is accountable to the Municipality.

ANDA is implementing and supporting the following projects;

- ⇒ Agricultural projects including;
  - Grain production Programme (ASGISA)
  - Livestock and poultry production programmes
  - Vegetable production programmes
- ⇒ Tourism Development programmes including;
  - Msukeni Enterprise
  - Ntsizwa Venyane Hiking Trails
  - Ongeluksnek Eco Tourism
  - Tshisa Hot Springs
  - Mehlosing Hiking Trail
- ⇒ Goxe Cut flowers
- ⇒ Woodcluster
- ⇒ Goosedown project

- ⇒ SMME development
- ⇒ Small scale mining

**Table 6: Beneficiation of LED initiatives**

Cluster	Project	Description /area	Beneficiation	
			Total jobs /Beneficiaries	Beneficiaries
Tourism related projects	Maluti (Mehlodong) Hiking trails ⇒ Masakala ⇒ Belfort Dam ⇒ Madlangala ⇒ Machekong ⇒ Mpharane ⇒ Motseng	A five day village to village hiking, horse and biking trail through the Southern Drakensberg part of Maluti. Traditional style chalets have been built in the villages as overnight accommodation. The project aims to develop eco-cultural-adventure tourism in the rural areas.	⇒ Part time jobs(25) ⇒ Full time jobs (14)	Part time ⇒ Women (9) ⇒ Youth (14) Full time ⇒ Women (3) ⇒ Youth (11)
	Ntsizwa and Mvenyane Hiking Trails	Ntsizwa and Mvenyane	⇒ Beneficiaries: 300 (when fully functional) ⇒ Temporary jobs: 350 (during construction)	Project not functional yet
Vegetable production	Umzimvubu Vegetable project	Project aims to revive crop production in the area through open field farming, hydroponics	⇒ Beneficiaries: 1654 ⇒ Part time jobs (44)	Beneficiaries: 110 marginalized households Part time jobs: youth

Cluster	Project	Description /area	Beneficiation	
			Total jobs /Beneficiaries	Beneficiaries
		farming and household food gardens		from youth
	Ambrose Vegetable Project	Umzimvubu area	⇒ Part time jobs: 15 (during fencing)	⇒ Women: 8 ⇒ Youth:2 ⇒ Disabled:2
Grain production	<ul style="list-style-type: none"> <li>⇒ Mafube</li> <li>⇒ Epiphany</li> <li>⇒ Nkosana</li> <li>⇒ Lutateni</li> <li>⇒ Dangwana</li> <li>⇒ Tholeni</li> <li>⇒ Saphukanduku</li> </ul>	These projects aim to revive grain production (maize, sorghum, wheat and sunflower) in Alfred Nzo District Municipality	<ul style="list-style-type: none"> <li>⇒ Beneficiaries: 2690</li> <li>⇒ Temporary jobs: 350 (fencing, construction of cement slabs and harvesting)</li> <li>⇒ Permanent jobs: 60 (when project is fully functional)</li> </ul>	7 communities benefiting from the grain project  Temporary jobs <ul style="list-style-type: none"> <li>⇒ 350 households</li> <li>⇒ Youth: 235</li> <li>⇒ Women:80</li> <li>⇒ Other: 35</li> </ul>
Livestock production projects	Umzimvubu Goats	This project aims to commercialise indigenous goat farming in the area. A central facility is constructed in Mount Ayliff. It has feedlots,	⇒ 2 372 goat breeders registered under 5 co-ops in Mt. Frere, Mt. Ayliff,	Temporary jobs: <ul style="list-style-type: none"> <li>⇒ Youth: 201</li> <li>⇒ Women: 68</li> <li>⇒ Disabled: 2</li> <li>⇒ Other: 134</li> </ul>

Cluster	Project	Description /area	Beneficiation	
			Total jobs /Beneficiaries	Beneficiaries
		an abattoir, a meat processing plant, leather tannery, craft centre, workshop and retail outlet. Goat breeders from the Alfred Nzo District and parts of O.R. Tambo District will be contracted to supply the facility with 200 goats per week.	Maluti, and Mt. Fletcher. ⇒ Temporary jobs: 405 (created to date during construction phase).	
	Lugelweni Goose Down Project	Breeding of Geese for down (feathers) which will be utilized for making duvet inners, pillowcases and thermal clothing in Lugelweni	⇒ 250 breeders and 50 processors to benefit when project is fully functional ⇒ Temporary Jobs: 40 (project construction , installation of water and refurbishment of cabins)	Temporary jobs: ⇒ Women: 8 ⇒ Youth: 28 ⇒ Other: 4
	Mampondomise Beef Project	Improvement of livestock, grazing	Beneficiaries: 10	Temporary jobs: ⇒ Women: 7



Cluster	Project	Description /area	Beneficiation	
			Total jobs /Beneficiaries	Beneficiaries
		camps and cattle sales pens	Temporary jobs: 10 (construction of packing shed, cement slab and ablution facility)	⇒ Men: 3
	Matyamhlophe Poultry Project	Commercial production of broilers	⇒ Beneficiaries: 30 members ⇒ Temporary jobs: 6 (construction of broiler unit and cement slab).	Beneficiaries ⇒ Women: 20 ⇒ Men: 10
	Tela Poultry Project	Matatiele Commercial production of broilers	⇒ Beneficiaries: 20 members ⇒ Temporary jobs: 8 (construction of broiler unit and cement slab).	Beneficiaries ⇒ Women: 4 ⇒ Men:16
	Tela Poultry Project	Umzimvubu area Commercial production of broilers	⇒ Beneficiaries: 21 members	Beneficiaries ⇒ Women: 19 (90%) ⇒ Men:2
Cut flowers	Goxe Cut Flowers	Umzimvubu area	⇒ Beneficiaries	Beneficiaries:

Cluster	Project	Description /area	Beneficiation	
			Total jobs /Beneficiaries	Beneficiaries
		Cut flower production	s: 39 ⇒ Temporary jobs: 36	⇒ Women: 18 ⇒ Youth: 13 ⇒ Other: 8 Temporary jobs: ⇒ Women: 20 ⇒ Youth: 11 ⇒ Other 5
Art and craft	Msukeni Development Enterprise (	Umzivubu area Art, crafts and Hydroponics	⇒ Beneficiaries: 20 (Long term jobs)	Beneficiaries: ⇒ Women: 15 ⇒ Youth: 5
	Wood cluster Project	Umzimvubu area	⇒ Beneficiaries: 16 (received training on furniture making and costing)	Beneficiaries: Youth: 12 Other: 4
SMME development	-	Entire ANDM area	⇒ 12 Tourism production owners received training on hospitality management ⇒ Emerging contractors received training on financial	-

Cluster	Project	Description /area	Beneficiation	
			Total jobs /Beneficiaries	Beneficiaries
			management ⇒ Co-op members of Lugelweni goose down were trained on down plucking.	
Mining	Small Scale Mining	Umzimvubu area	⇒ Beneficiaries: 18	Beneficiaries: ⇒ Women: 4 ⇒ Other: 14

Inherent challenges within most projects are continued funding, sustainability, ownership and in fighting.

## 1.7 INSTITUTIONAL ANALYSIS

### 1.7.1 INSTITUTIONAL STRUCTURE OVERVIEW

The organizational structure of the municipality is indicated on figure 17 below. The structure comprises 279 positions which are divided into the following directorates.

- ⇒ Office of the Municipal Manager
- ⇒ Community Services
- ⇒ Corporate Services
- ⇒ Treasury and Budgeting
- ⇒ Technical Services

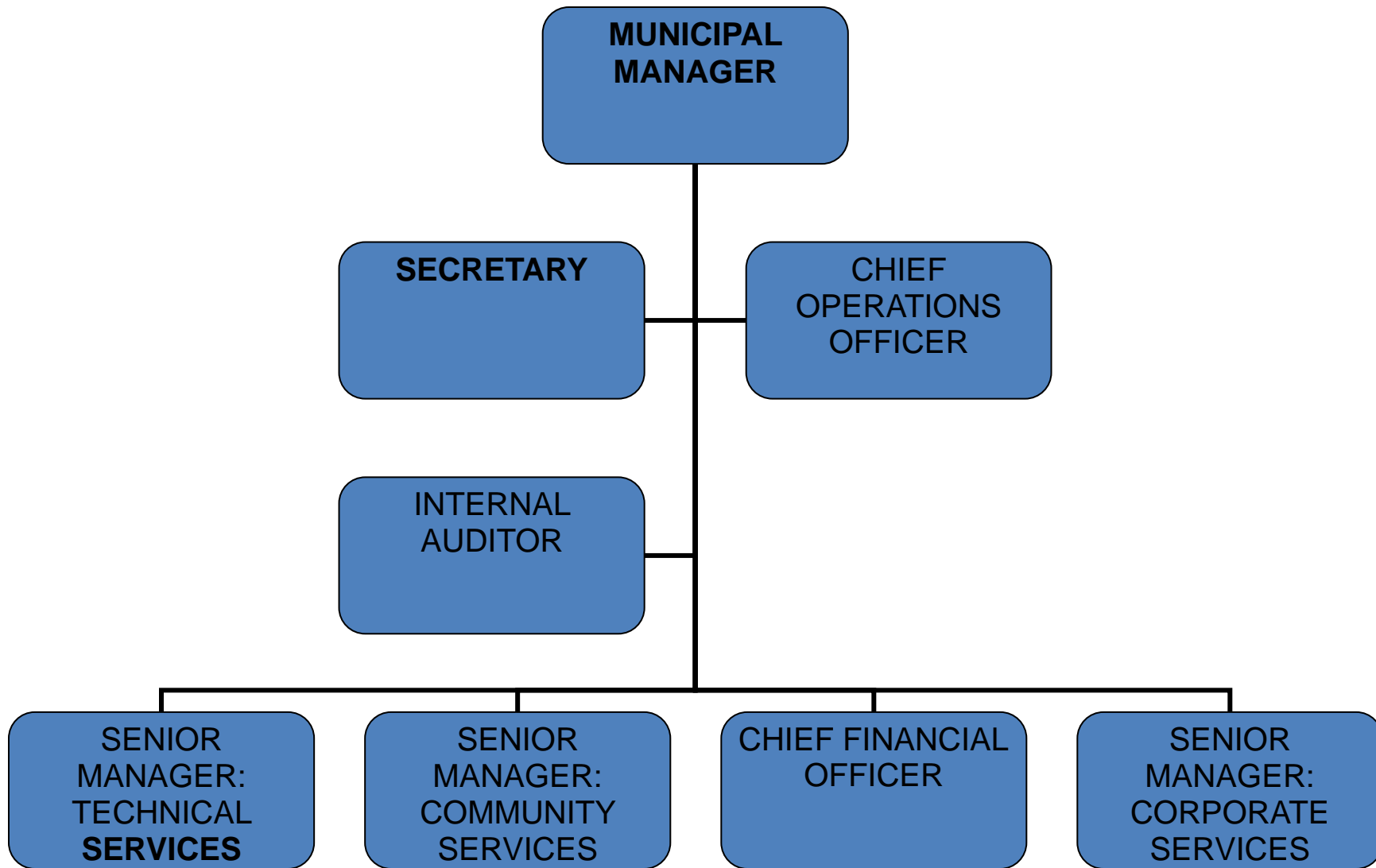
At present, there are 76 vacant positions which are equal to a vacancy rate of 27.2%. Ten of these vacancies are on management level which translates to a vacancy rate of 33% on levels 1 to 3. A consequence of this is that a number of critical leadership positions are vacant and filled with an incumbent in acting capacity. These critical positions include

- ⇒ Municipal Manager
- ⇒ Manager Community Services

There are a high number of senior positions vacant in the Treasury and Budgeting office which impacts negatively on the financial management of the Municipality.

There are also a number of critical positions vacant in the Corporate Service Directorate and it is believed that the absence of a Manager Human Resource Development and a Manager Human Resource Management contribute significantly to the Municipalities challenge of having a high level of vacancies on senior level.

Figure 17: Organisational Structure



### **1.7.1.1 OFFICE OF THE MUNICIPAL MANAGER**

The Municipal Manager has the widest span of control and responsibilities include;

- ⇒ Development Planning which includes Integrated Development Planning, Town Planning, Economic Planning, Research and Development, Environmental Management and Disaster and Risk management.
- ⇒ Public relations, primarily the Communication unit which is responsible for the development of internal and external communication including communication strategies, branding, publications, events Management, and information dissemination
- ⇒ Legal Services which includes all legal related matters of the whole Municipality such as litigation, contract management, advisory services, debt recovery, by law development and disciplinary proceedings.
- ⇒ Special Programmes Unit which is responsible for ATTIC which includes all the activities associated with the provision of HIV & AIDS information and training in the District and Special Programmes which deal with issues relating to the youth, gender, disability and children.
- ⇒ Manager in the office of the Executive mayor
- ⇒ Manager in the office of the Speaker who is responsible for providing support to all standing committee and council meetings, coordination of councillor training programmes and promoting public participation in all important municipal programmes.
- ⇒ Internal Auditing

There are 49 positions assigned to the Office of the Municipal Manager which implies an excessive span of control for an official who is tasked with leadership of the organisation as a whole. It is the second highest staffed directorate after Technical Services.

Critical vacancies include.

- ⇒ Internal auditor
- ⇒ Economic planner

### **1.7.1.2 CORPORATE SERVICES**

The responsibilities of the Manager Corporate Services include;

- ⇒ Human Resource Management which is responsible for providing management and staff with quality human resource support including career and compensation management, labour relations management and employee wellness
- ⇒ Human Resource Development which includes assisting new entrants into the labour market (NSDS), training and development of staff, Councillor development and community empowerment.
- ⇒ Administrative Support and IT.

There are 18 positions assigned to this directorate. Critical vacancies include;

- ⇒ Manager Human Resource Development
- ⇒ Manager Human Resource Management
- ⇒ Manager Admin support

### **1.7.1.3 TECHNICAL SERVICES**

The Manager Technical Services is responsible for

- ⇒ Water distribution including the WSA function, bulk purchase, source development and distribution of water
- ⇒ Waste water management including provision of sewerage services
- ⇒ Road transport including maintenance of access roads within the municipality's jurisdiction.

This is achieved through two sub directorates namely;

- ⇒ Operations and Maintenance
- ⇒ Project Management Unit. (PMU)

There are 169 positions assigned to this directorate. Critical vacancies include;

- ⇒ Manager Operations and Maintenance
- ⇒ Project Manager for Mount Frere under the PMU

#### 1.7.1.4 COMMUNITY DEVELOPMENT SERVICES

The Manager Community Services is responsible for all activities associated with Community Development and Institutional Social Development Including;

- ⇒ Municipal Health Services
- ⇒ Community Development
- ⇒ Fire and Rescue

There are 28 positions assigned to this office. Critical vacancies include:

- ⇒ Senior Manager Community Services

#### 1.7.1.5 BUDGET AND TREASURY OFFICE SERVICES

The Chief Financial Officer is responsible for;

- ⇒ Budget and Treasury Services
- ⇒ Supply Chain Management

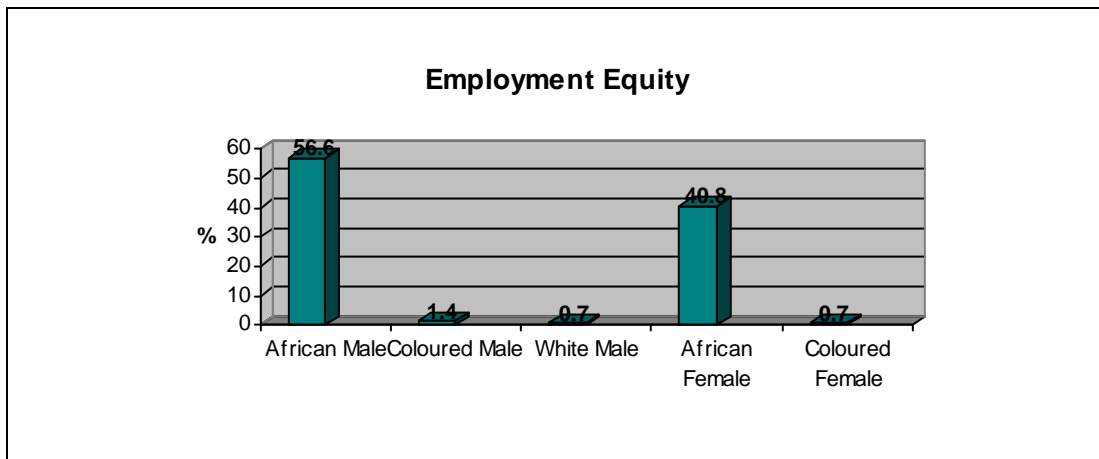
There are 15 positions assigned to this office. Critical vacancies include;

- ⇒ Deputy CFO
- ⇒ Manager Income

## 1.8 EMPLOYMENT EQUITY

The 2007/08 Employment Equity Report indicates the following;

Figure 18: Employment Equity





### **1.8.1 SKILLS DEVELOPMENT**

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.

### **1.9 PERFORMANCE MANAGEMENT**

The Municipality has adopted a Performance Management and Procedure Policy which regulates the performance of the Section 57 Managers. The municipality aims to review the policy and put more system and controls in place during the financial year under-review.

### **1.10 INSTITUTIONAL POLICY DEVELOPMENT**

The following policies have been developed by the Municipality;

- ⇒ HIV/AIDS policy
- ⇒ Leave administration policy
- ⇒ Institutional Health and Safety policy
- ⇒ Performance Management Plan policy
- ⇒ Recruitment and selection policy
- ⇒ Cellular phone policy
- ⇒ Employment equity policy
- ⇒ Records management policy
- ⇒ Communication strategy
- ⇒ Grievance procedure
- ⇒ Disciplinary policy
- ⇒ Divisional conditions of service
- ⇒ Language policy
- ⇒ Minimum information security standards
- ⇒ Gender policy

## 1.11 FINANCIAL VIABILITY

### 1.11.1 BUDGET

The Municipalities total budget for the 2008/09 financial year was R249 397 364. The total budget forecasts for 2009/10 and 2010/11 are R 300 474 154 and R227 928 000 respectively.

### 1.11.2 Income allocations and sources

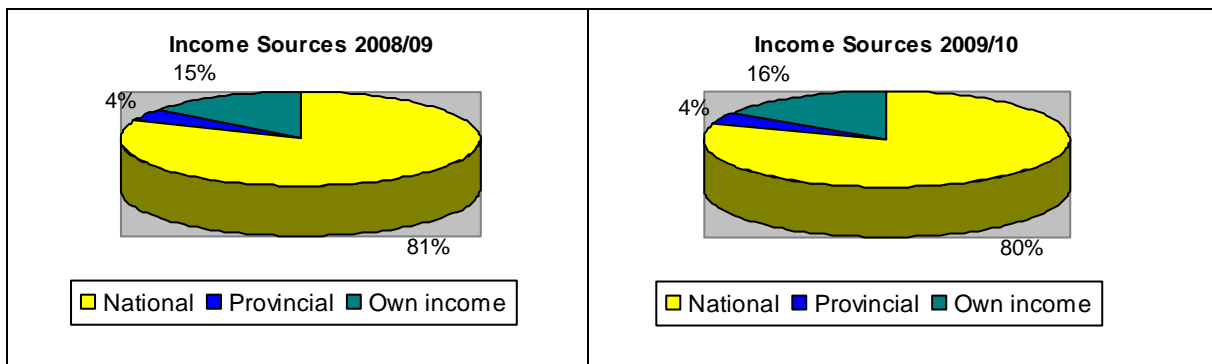
The Alfred Nzo Municipality derives its income from three sources namely;

- ⇒ National allocations
  - Equitable share
  - Finance Management Grant
  - MSIG Funding
  - MIG Funding
  - Water and sanitation backlog funding (DWAFF)
  - RSC Levy replacement grant
  - Councillor remuneration provision
- ⇒ Provincial allocations
  - Disaster management
  - Fire and rescue services
  - Sports Art and Culture
  - Integrated Development Planning
  - Municipal PMS
  - Capacity LED
  - ISRDP
- ⇒ Own income
  - Water and sanitation service fees
  - Interest on grants
  - Input VAT
  - FNB Building rental

The Municipality has a low income base and is heavily dependant on National and Provincial allocations which constituted 85.4% of its 2008/09 budget. According to the budget forecast, National and Provincial allocations will constitute 84.2% and 83.1% of the 2009/10 and 2010/11 budgets respectively. This trend exhibits little expectation that the Municipality will reduce its dependency on National and provincial expectations.

The following figure depicts the income sources for the 2008/09 and 2009/10 financial years.

Figure 19 Income Sources 2008/09 and 2009/10



### 1.11.3 Billing and Payment rates

Water and sanitation services constitute 32.5% of the Municipalities own estimated income for the 2008/09 financial year. Only 9320 urban households are billed for water and sanitation levies. Rural areas that do have access to water supplied by the Municipality are not being metered or charged for their consumption which implies that a considerable amount of purified water is unaccounted for and may even be utilised indiscriminately.

Table 7: Monthly billing

Municipal area	Town	Bills (monthly)
Matatiele	Matatiele	1228
	Maluti	3177
	Cedarville	Pre paid water meters –no levy for sanitation
Umzimvubu	Mount	1065
	Ayliff	
	Mount Frere	3850

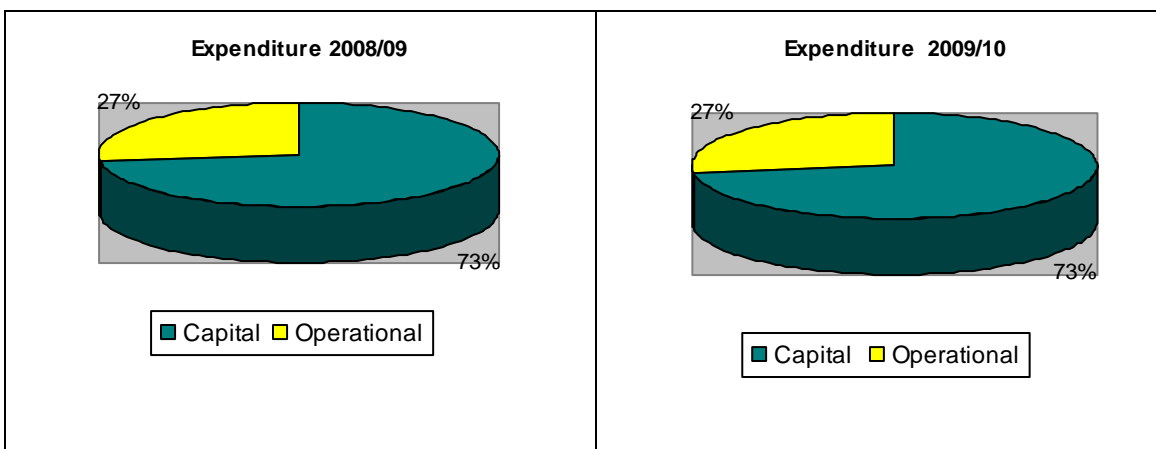
The Municipality is in process of cleansing and reviewing its data base of households who are being serviced.

Payment rates are poor and it is estimated that less than 5% of households are paying. This is compounded by the high poverty levels and low affordability levels of the community.

#### 1.11.4 EXPENDITURE ALLOCATIONS AND TRENDS

The capital and operational budgets constitute 72.8 % (R181 711 400) and 27.2 (R67 685 964) of the 2008/09 budget respectively. The capital and operational budgets constitute and 72.9% (R219 043 203) and 27.1% (81 430 951) of the of the 2009/10 budget forecast.

Figure 20: Expenditure



National treasury no longer prescribes a norm for salary expenditure and instead requires Municipalities to develop a personnel expenditure ratio that is based on the nature of its functions, organizational structure, labour intensity of its operations, extent to which labour intensive components of its operations are outsourced and the composition of non personnel components of its operational expenditure. The 2008/09 budget however reflects that a high percentage of the operational budget was allocated to salary expenditure (78%). This is well above the anticipated personnel expenditure of 40% for District Municipalities in 2009/10.

The Municipality is constantly striving to provide services to its community which requires substantial capital investment, especially in terms of infrastructural assets. In order to maintain service delivery it is imperative that these assets be maintained in proper working order which requires equitable investment in terms of maintenance and repair costs. According to the National treasury Municipalities should be budgeting between 10% and 15% of their operating expenditure for repairs and maintenance<sup>2</sup>. The 2008/09 budget reflects a poor allocation to repairs and maintenance which only constitutes 1.1% of the total budget.

#### **1.11.5 PROVISION OF FREE BASIC SERVICES**

Provision is made on the budget for the provision of free basic water services from the equitable share. Only 6.75% of the equitable share is used for this purpose at this stage, which is mainly attributable to the fact that households in the rural areas that do have access to water supplied by the Municipality are not being charged for their consumption. The municipality is also struggling to put systems in place that will enable to bill for consumption as a result almost all people having access to water are receiving water for free.

### **1.11.6 FINANCIAL POLICY DEVELOPMENT**

The municipality has a number of financial policies in place including;

- ⇒ Supply Chain Management Policy
- ⇒ Tariff Policy (under review)
- ⇒ Indigent policy (under review)

The following policies are in draft form and it is envisaged that they will be presented to Council for approval during the year.

- ⇒ Credit control and bad debt collection policy
- ⇒ Anti fraud and corruption strategy
- ⇒ Archiving policy
- ⇒ Asset management policy
- ⇒ Risk management policy
- ⇒ Petty cash policy
- ⇒ Transport policy
- ⇒ Investment policy

## **1.12 GOVERNANCE ANALYSIS**

### **1.12.1 POLITICAL STRUCTURE**

The Municipal Council consists of twenty five Councilors of which 6 are full time Councilors includes the Speaker. The Council is led by the Speaker, the Executive Mayor, the four full-time Mayoral Committee Members and Councilors. There has been a delegation of powers from Council to the Executive Mayor and the Executive Mayor in turn has delegated some of the powers to the Mayoral Committee Members. The Mayoral Committee led by the Executive Mayor functions through the following standing committees which assist in decision making and making sure that there is a political environment that is conducive for service delivery:

- ⇒ Planning and Infrastructure Services
- ⇒ Social Development
- ⇒ Development Planning (IDP, Economic Development, Tourism and Environment, Disaster Management)
- ⇒ Treasury and Budgeting

⇒ Human Resources and Special Programmes

### **I.12.2 AUDIT**

The Municipality has established an Audit Committee for the District as a whole. The Municipality is received its final audit report for the 2007/08 financial year which proved to be negative as with quite a number of areas of concern. The municipality has since out together an action plan to address all areas of concern raised by the Auditor General.

### **I.12.3 INTERGOVERNMENTAL RELATIONS**

Although IGR structures exist within the District they are not fully functional. These structures are composed of the Technical Task Group and District Mayors Forum. 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

### **I.12.4 PARTNERSHIPS AND STRATEGIC RELATIONSHIPS**

The Municipality has made a concerted effort to develop its capacity through the formation of strategic partnerships and relationships and has concluded partnerships with the following;

- ⇒ Local Economic Development Fund (LEDF)
- ⇒ The Development Bank of Southern Africa ( DBSA)
- ⇒ The Independent Development Trust
- ⇒ Thina Sinako ( European Union)
- ⇒ Austrian Development Agency

- ⇒ Sustainability Institute
- ⇒ Swedish Government (Ostresund Municipality)

### **I.12.5 COMMUNITY AND PUBLIC PARTICIPATION AND COMMUNICATION**

The Municipality has a communication organizational structure which is in line with Local Government Communication System. The structure is also in line with national guidelines. The structure is currently not fully populated (staffed) this will be achieved through sharing this service with local municipalities and incremental staffing of the unit. This structure is supported by two staff members from the office of the Premier (OTP), one staff member from the Government Communication Information Systems (GCIS). The district municipality considers communication and public participation very important to such extent it has struck a partnership with Austrian Development Agency where a public participation programme called Theater for Africa was established and is well functional. The communication function is being carried out in close liaison with the support systems. These sections are mainly dealing with:

- ⇒ Publicizing notices, advertisements, marketing and branding of municipalities within district's jurisdictional area as well as the overall dissemination of information. The communication unit works in close liaison with local municipalities. It utilizes various means of communication ranging from the Alfred Nzo news letter, brochures, bulletins, community radio, news papers, some television footings as well as national papers,
- ⇒ To support the process the municipality has established the District Communicators Forum (DCF) that should meet bi - monthly to discuss matters relating to communication.
- ⇒ The district further communicates with the communities through Community Development Workers and Ward Councillors which are based within Local Municipalities.
- ⇒ Communication with communities is also facilitated through Mayoral Budget Outreaches or Izimbizo.
- ⇒ Furthermore Traditional Leadership is forming part of municipal structures to part-take in the development and communication facilitation as well.



### 1.13 CONCLUSION SUMMARY

The Alfred No Municipality faces a number of challenges in meeting the Local Government Objectives. The Municipality has recognised much of the potential within its own District for contributing significantly to reducing these challenges and needs to harness all its internal and external resources in a bid to improve the lives of its community.

One of the primary challenges that faces the Alfred Nzo Municipality is that a multitude of the priority areas identified in this situational analysis do not fall within the functional area of the Municipality. Some of these priorities fall within the functional area of the local municipalities with which it shares a jurisdiction while others are Provincial and National competencies. This has the effect that the Municipality will play a dual role namely that of implementing agent and that of facilitator and co-ordinator.

Pivotal to both roles is ensuring that the municipality has the capacity and resources. It is on this premise that it is recommended that the municipality urgently review its institutional framework, financial viability and governance to equip it to play the role required of it.

Priorities are divided into three categories, namely institutional priorities, functional priorities where the municipality should play a significant co-ordinating and facilitating role and functional priorities where the municipality can play a leading role. It will be noted that there is some overlap as a result of different aspects of one priority falling within more than one category.

#### **Institutional financial and governance priorities**

##### Institutional

- ⇒ The organisational structure needs to be reviewed to ensure that there are not positions on the structure that are unnecessary. Personnel expenditure of the Municipality is already higher than the norm and the filling of all positions may

- place a further burden on the Municipalities resources. Given the consistently high number of vacancies it is believed that some streamlining may be done.
- ⇒ The most critical vacancies on the senior management structure need to be filled. The position of Municipal Manager is critical to ensure that the Municipality is vested with strong leadership. The senior positions in the Budget and Finance office are also critical to develop and maintain the Municipalities financial viability. The Human Resource Manager /Human Resource Development Manager are also critical to lead the processes mentioned above.
  - ⇒ It is also important that the spans of control be assessed especially that of the Municipal Manager. The Municipal Managers leadership potential may be compromised by the wide array of functional areas resorting under him /her.

#### Finance

- ⇒ The Municipality needs to reduce its dependence on grants and develop its own resource base.
- ⇒ The Municipality needs to improve its billing system to ensure that all households are metered and billed for their service consumption. It is acknowledged that the majority of the community will qualify for indigent support but metering and billing will ensure that water resources are accounted for, that indiscriminate usage is discouraged and excessive usage paid for.
- ⇒ A culture of payment within the Municipal area needs to be encouraged
- ⇒ The Municipality needs to review its personnel expenditure and assess whether it is getting a just return from the expenditure incurred.
- ⇒ The Municipality needs to review its low allocation to repairs and maintenance, especially in respect of infrastructure. Failure to do this has the potential to hamper future service delivery.
- ⇒ The Municipality needs to develop and review its financial policies and bylaws such as a credit control policy etc.

#### Governance

- ⇒ The existing communication mechanisms must be utilised to develop the capacity of the community in terms of governance issues. This should include

participation, an understanding of the financial management of the municipality and the development of a payment culture

- ⇒ IGR structures need to be strengthened to ensure that they function effectively and that they provide an effective platform for communicating District needs to other Sector Departments.

### **Functional priorities where the municipality should play a significant co-ordinating and facilitating role**

#### Social

- ⇒ Youth development and empowerment programmes
- ⇒ Gender development and empowerment programmes
- ⇒ Local economic development programmes especially programmes in the sectors identified for development such as tourism and agriculture. Existing LED programmes of the Municipality need to be assessed in terms of strengths and weaknesses and developed in accordance with this assessment.
- ⇒ Poverty alleviation mechanisms
- ⇒ Access to social grants by qualifying beneficiaries
- ⇒ Improving education levels and literacy levels in the District through enhanced access to secondary and tertiary education and the provision of library facilities
- ⇒ Access to improved health care facilities by lobbying the Department of Health to improve its services at existing facilities and ensuring that all facilities provide a full range of services.
- ⇒ Access to improved HIV/AIDS treatment through registration of all hospitals in the District as ARV treatment sites
- ⇒ The development sports and recreational programmes that ensure a healthy society and play an important role in the development of our youth.
- ⇒ Library provisioning especially in Umzimvubu. Mobile library services need to be encouraged to bring literacy to rural communities.
- ⇒ Encourage the establishment of Community Policing forums

#### Infrastructure

- ⇒ The development of sports and recreational infrastructure

- ⇒ The development of library infrastructure
- ⇒ Provision of adequate housing especially rural housing
- ⇒ Access to electricity
- ⇒ Telecommunication networks to ensure effective communication and effective functioning of the clinics
- ⇒ The provision, upgrading and maintenance of roads in the district

**Functional priorities where the municipality can play a leading role**

- ⇒ Establish a district safety forum and develop a community Safety Plan to address community safety issues.
- ⇒ Finalise the IWMP to manage waste management
- ⇒ Develop the EMP to manage environmental matters
- ⇒ Ensure that the community has access to RDP standard water and sanitation
- ⇒ The provision, upgrading and maintenance of access roads in the district

## CHAPTER 2

The Alfred Nzo District Municipality has set a vision and mission. It aims to have all plans and activities aligned and channeled towards achieving its vision.

### **Vision**

*“A self-sustainable Municipality that stimulates accelerated socio-economic growth & development by 2014”.*

### **Mission**

*“To create people driven sustainable livelihoods through optimal utilization of human and natural resources in an integrated developmental government and private sector programmes”.*

#### 2.1. STRATEGIES

The strategies adopted by Alfred Nzo District Municipality have been aligned to the vision, mission and five year strategic local agenda and the Spatial Development Framework being the added sixth KPA. Strategies for the Development of Alfred Nzo District are based on the following the National Key Performance Areas:

- Basic Service Delivery
- Good Governance And Public Participation
- Institutional Development And Transformation
- Financial Viability And Management
- Local Economic Development
- Spatial Development Framework

## 2.1.1. BASIC SERVICE DELIVERY

- The municipality is striving towards offering potable water, sanitation and environmental sustainable health to maintain a clean, safe and healthy environment.
- Eradicate backlogs for both water and sanitation
- affordable and reliable municipal services (e.g. water, sanitation, electricity, transportation)
- Regular investment in infrastructure and productive equipment
- To provide road infrastructure that is in good condition
- To enable access to grid electricity for rural communities

KPA No. 1 Basic service delivery	Key issues	Goal	Objective	Strategy
1	Inadequate fire hydrants	To provide adequate fire hydrants in all urban areas	Provision of sufficient fire hydrants especially to new projects implemented.	Provision of sufficient fire hydrants especially to new projects implemented. Implementation of S78 suggested mechanism
2	<ul style="list-style-type: none"> <li>-Poor access to water supply &amp; sanitation services</li> <li>-Monitoring of water services provisioning</li> <li>-WSA unit not fully established &amp; functional</li> <li>-No revenue collection system in place</li> <li>-No indigent register</li> <li>-No enforcement of water services policies</li> <li>-No reviewed WSDP</li> <li>-No WSDP M&amp;E reporting system in place</li> <li>-Existing Section 78(1) assessment report has serious gaps which needs to be filled</li> <li>-High water quality failures</li> <li>-Water Conservation &amp; Water Demand Management</li> </ul>	<ul style="list-style-type: none"> <li>-To supply water services at least at RDP standards to all households by 2009/10 and adequate water to all business and institutions by 2009/10.</li> <li>- Establish fully functioning WSA unit by 2009/10</li> <li>-Put all revenue collection management systems by 2009/10</li> <li>-indigent register, review existing indigent policy and tariff policy</li> <li>-Enforce water services by-laws by 2009/10</li> <li>-Develop effluent flow management system</li> <li>- Carry out training programme for all relevant water quality personnel</li> <li>- Monitor Action Plan for monitoring of WSP Business Plans implementation</li> <li>- Prepare &amp; sign Service Level Agreements for internal WSP's</li> <li>- Develop &amp; implement PMS for senior WSP managers</li> <li>- Develop reporting ability &amp; compliance on debt collection &amp;</li> </ul>	Provide universal access to RDP STD water and sanitation	<ul style="list-style-type: none"> <li>Establish fully functioning WSA unit</li> <li>Ensure proper implementation of WSDP projects as recommended.</li> </ul>

	(WCWDM) strategy does not exist - Water Balance exercise not performed (annually) - Effluent Return Flow Management System does not exist - Drinking water quality is not in line with approved standards - Effective water testing is not monitored - Business Plans for Water services provisioning is not monitored - Reporting ability & compliance on debt collection & credit control management criteria is not fully developed	credit control management criteria		
3	Inadequate municipal health service	To provide adequate municipal health services -Develop internal Water Testing Laboratory facilities - Sewage effluent is not in line with approved standards by DWAF - Groundwater Management Plan does not exist - Cholera Strategic Management Plan is not in place - Area Sanitation Strategy and communal latrine management plan does not exist - Health & Hygiene Promotion Programme is limited - No dam Safety Management Plan	To develop and implement a business plan for providing municipal health services -Develop Groundwater Management Plan - Prepare Cholera Strategic Management Plan - Develop Area Sanitation Strategy - Prepare communal latrine management plan - Reduction in illnesses linked to water & wastewater contamination – link with HR Structuring Process - Prepare Dam Safety Management Plan	Finalization of the transfer processes and DWAF & DoH schools and clinics programme
4	Poor roads condition to service centres, institutions, and nodal development areas	To construct or maintain all district roads to social service centres, institutions, and nodal development areas by 2011	Develop and implement a roads development plan	Develop and implement a roads development plan Surfacing of 3km per LM per financial year in towns
5	Poor maintenance of roads	To develop maintenance plan for access roads	To develop maintenance plan for access roads by 2009	To develop maintenance plan for access roads Implement the plan
6	Unstructured and	To ensure a structured and a well	Review and implement a	Integrated Transport Plan

		unplanned public transport	planned district public transport system	district public transport plan by 2009	to be finalized
	7	Lack of overall integration of government service deliver	To improve overall integration in government service delivery.	Ensure that the DM, through the IDP process, sets the framework for the district development route	Add attendance of IGR to the Managers' KPA Prepare a common diary for the Region or District.

### 2.1.2. GOOD GOVERNANCE AND PUBLIC PARTICIPATION

- The District Municipality is striving towards having functional community participation mechanisms and ward committees and other stakeholders in the district at large. This has seen the District Municipality striking a deal with Austrian Development Agency to assist the district in strengthening public participation and accountability. Furthermore the district has developed its Consumer Charter where the district is committing in terms of ensuring that good relations with its communities through creation of conducive environment in terms of communities having access to the institution at all times and what should be their expectations from the municipality. The strategy of the District Municipality is to have community outreach programmes, Community Based Planning as well as affording the communities the opportunity to provide their comments in fora and print material directly submitted to the institution.
- Ensure effective intergovernmental relations
- The intergovernmental forum, Municipal Manager Forum and District Mayors Forum were established within the municipality to ensure alignment and integration in programmes delivered by the municipalities however both IGR and Mayors forum still need to be fully functional in order to address the bottle necks affecting both planning and implementation of plans and programmes within the district.
- Different forum aligned to special groups are established by the district together with sector departments to ensure participation special group (Youth, women, disabled, elderly and advocates for women) in local government matters.



KPA No.2 (Good governance)		Key issues	Goal	Objective	Strategy
	1	Inability to enforce policies & government laws	To effectively regulate citizens and businesses	Develop a district wide capacity to enforce by-laws in partnership with regulatory and enforcement agencies	Establish partnerships and service level agreements with law enforcement agencies
	2	DM not playing its central role as district coordinator of development. Lack of good working relationship with LMs.	To locate the DM at the core of development facilitation and management in the district area	To have effective intergovernmental relationships in the district.	Revive the IGR functioning and expand the list of stakeholders participation. Revive both Municipal Managers' and Mayors' Forum.
	3	Never received a positive unqualified AG report.	To get positive unqualified audit reports every year	To tighten internal controls in the DM	Work closely with the TAP Team deployed by the province to assist and further have workshop and necessary training of employees on controls and enforce them. Develop policies and systems and further enforcement of such policies.

### **2.1.3. Institutional Development and Transformation**

The IDP is aimed at a balanced infrastructure investment and sustainable economic development programme, establishment and functionality of all core municipal policies and systems as required by law. Various policies have been developed to guide the functioning of the municipality. The policies that have been developed have been outlined within the section dealing with institutional arrangements under chapter 1 (Situational Analysis). The organizational structure of the municipality has been reviewed to respond to the management reform and service delivery needs. The skills of the employees are developed to ensure the following:

- Implementation of continuous management reform and improvement
- Empowering employees through focused and continuous professional/ skills development

The skill development strategy of the municipality is three pronged focusing on the community, the councillors and officials. The focus of the skills development strategy is more influenced towards benefiting the community. The Performance Management System for the employees and the score card for the district has been developed. Mechanisms are being devised for the development of the performance management system for councillors. The organizational structure has been reviewed inline with the needs of the IDP. Policies are in place to ensure sound labour management and human resource relationships

Increased and appropriate utilisation of technology is another focus area for the municipality and systems like DIMS, SAMRAS are being developed while some are being utilized.

#### a). Institutional Guidelines

Institutional guidelines are focused towards initiating a managerial reform aiming at:

- Objectives and results orientated management
- Effectiveness and efficiency oriented management

- Service and client oriented management
- Performance based contracts
- Service oriented codes of conduct
- Decentralization of operational responsibility by giving more power and skills to frontline workers
- Consultative decision-making approaches within the administration
- Selection of appropriate forms of service delivery

	Key issues	Goal	Objective	Strategy	
KPA No. 3 Institutional Arrangement & Municipal Capacity	1	Lack of integrated and co-ordinated government development	To ensure that all development initiatives identified by all government institutions for implementation in the DM area are fully implemented	Monitor and report progress in implementation of development initiatives by all government institutions in the district area through the IGR Forum and DMF	All Government Departments to present their progress reports to the IGR
	2	Poor customer care	To have a reliable point of contact with customers with regard to service delivery	Establish a customer care centre	Develop an integrated customer care strategy, present it to IGR's and Mayoral fora
	3	Inadequate middle and high income housing development	To facilitate the development of middle and high income houses	Assist LMs to obtain land rights for development	Finalize housing sector Plans and SDF (Land claims)
	4	Lack of staff accommodation	To facilitate housing development in key service centre areas	Prioritize key service centre areas for infrastructure development	Secure funding for provision of bulk services
	5	Cascading the municipal performance management system to all levels	To have a performance management system that applies to all levels of the municipality	To improve the current performance management system to include organizational performance and staff performance at all levels	Develop or instill a culture of performance management within the institution
	6	Organizational design not adequately meeting the DM's needs	To have an organizational structure that adequately meets the DM's needs	Review organizational design	Provide a reviewed organizational structure at the begging of 08/09 financial year
	7	De facto and un-institutionalized external mechanism of water supply	To establish appropriate institutional arrangements to manage water services	Develop and implement a WSDP	WSDP development
	8	Slow transfer process of personnel as part of	Finalize transfers of water services from all former authorities by the end of the	Establish a transfer task team to manage the process	

		the WSA process	financial year		
9	Poor state of infrastructure being transferred	To ensure that the costs of refurbishing infrastructure that is being transferred are incurred by the transferring authority	Undertake an assessment of refurbishment needs and source funding from the relevant authorities	Complete refurbishment of critical schemes. Ensure that before any asset is transferred is in good condition.	
10	Un-institutionalized mechanisms	To establish appropriate institutional arrangements	Establish long term institutional arrangements while implementing short term arrangements to avoid service disruption		
11	Poor information management	To ensure effective and efficient information management	Implement an effective information management system	Develop a district calendar quarterly with high political intervention	

#### 2.1.4 FINANCIAL VIABILITY AND MANAGEMENT

Alfred Nzo District Municipality seeks to achieve the following:

- Sound financial management systems through constant improvement of financial Information
- Development of annual and medium term outlook on revenue and expenditure plans and targets
- The municipality through putting in place revenue collection systems seeks to reduce dependency on grant transfers
- Timely and accurate accounting of public resources
- It is acknowledged and understood that Alfred Nzo District Municipality together with municipalities within its jurisdiction should have anticorruption strategies. It is within the next IDP review process that these strategies will be included.

KPA No. 4 (Financial Viability)	No	Key issues	Goal	Objective	Strategy
	1	DM not financially strong	To maintain a positive current assets to current liabilities ratio	Monitor ratio	
			To ensure that debt turnover does not exceed 30 Days	Implement credit management policy	
			To ensure that debtor days <180 days	Implement credit management policy	
			To increase local revenue by 10% per annum	Develop and implement a revenue generation strategy.	
			To maintain a favourably cash flow	Monitor ratio of current assets to average monthly operating budget expenditure	

	2	Financial viability in a context of accelerated infrastructure investment Promised funds not all materialising	To ensure that accelerated infrastructure investment does not negatively impact on the financial viability of the DM To receive all gazetted grant and subsidy income that is due to ADM (MS)	Develop and implement a financially viable infrastructure investment framework To monitor and report on grant and subsidy income received against expected	
	3	Raising funds for priority development initiatives that cannot be funded by DM	To source funding for priority projects that cannot be funded from internal resources	The effectively manage the preparation and submissions of business plans for external funding	
	4	Extent of compliance with SCM policy requirements unknown	To meet the HDI targets set for capital and non-capital projects as per SCM policy	Monitor and report on procurement trends	
	5	Expenditure performance critical to development	To spend 100% of the DM's projects and capital budgets	To monitor and report on expenditure performance	

## 2.1.5. DEVELOPMENT PLANNING AND ECONOMIC DEVELOPMENT

### 2.1.5.1. STRATEGIES

- Economic Development
- Small, Medium and Macro enterprise( SMME) development
- Retention and expansion of existing business
- Skills Development through tourism
- Promotion of commercial agriculture and other new innovations
- Value Addition to Natural Resources
- Plug Economic Leakages
- Through economic development programme the municipality is contributing to the development of an employable, educated and skilled citizenry
- Facilitation of job creation and access to business opportunities

- Provision of eco friendly- villages
- Piloting Sustainable communities

***a). Economic Development***

- To create 5000 new jobs between 2007-11 for the economically active population and targeting women 50% Youth 30% the Disabled 5% and other 15%
- To have trained and skilled 5000 by 2010 inclusive of Women , Youth the disabled and other taking into account the %s as outlined above. To have training and education incorporated into programmes and projects This number increasing at 10% above the current rate..
- To have training and education incorporated into programmes

***b). Disaster Management***

To sustain disaster management phases (Pre & Post: Disaster Continuum) through training and education, awareness campaigns and implementing contingency plans (ongoing process)

***c). Spatial and Housing***

- To ensure that 50% and of land claims existing within the municipality are resolved by 2010
- To ensure that local municipalities are assisted to have their land use management plans place by 2010
- To ensure that 50% of communities of Alfred Nzo are aware of land policies by 2009/10
- To conduct education/awareness campaigns to cover 50% of the population especially among the youth from age 15 to 30 by 2007-11.

- To ensure that 80% of primary caregivers are capacitated to care for the sick at home by 2008-11.
- Provision of an alternative place of care for all the terminally ill patients with no relatives or friends by 2008-11.
- To ensure that 15 % youth, 30% women and 5 % the disabled are involved in the workforce of companies and government departments
- To re-skill 30% of young graduates in skills demanded by the market or re-train in self-help skills from 2008 -11
- To capacitate 45 % in average of designated groups to be able to effectively assume any leadership position from 2008-11 onwards.
- To reduce the levels of unemployment in each of these groups by at least 30% in 2010

KPA No. 5	No.	Key issues	Goal	Objective	Strategy
District Local Economic Development	1	District economic growth rate is less than 1%	By year five to achieve an average growth rate of 6% per annum	To review and implement an LED strategy.	Combine LED strategies of both Umzimvubu & Matatiele municipalities to form ANDM LED strategy
	2	High Levels of economic leakages	To increase local expenditure within the district	Develop a competitive economic environment within the district.	Rope in Local Developers Educate Communities on buying & selling amongst themselves
	3	High levels of poverty	To reduce poverty by half by 2011	To implement poverty alleviation projects	To increase the % of poor households with access to free basic services To increase access to grants To provide food security programs
	4	Low skills base	To increase the skills base to facilitate self sufficiency	Provide 100 people per ward per year with skills by 2011	Through skills transfer
					Impart experiential learning through use of local labour in projects To conduct skills audit
	5	High levels of unemployment	To decrease unemployment levels to 45% by 2011	Through LED initiatives	Utilization of underutilized resources e.g.land,value

					addition (canning, thatched grass, use of stones) Strengthening existing cooperatives and establishing new ones
6	Little contribution to the economy by the agricultural sector	To increase contribution of agricultural economy to 15% by 2011	Develop and implement an agricultural development strategy by 2008/09		To implement livestock improvement programme. To implement CASP (Comprehensive Agricultural Support Programme) Dipping tanks, Sharing sheds, Irrigation schemes etc)
7	Little contribution to the economy by the forestry sector	To increase contribution of forestry economy to 10% by 2011	Develop and implement a forestry development strategy		To develop forestry sector plan and arrange forestry summit
8	Little contribution to the economy by the tourism sector	To increase contribution of tourism economy to 10% by 2011	Develop and implement a tourism development strategy		To develop Tourism sector plan and Tourism summit
9	Little contribution to the economy by the retail sector	To increase contribution of retail economy to 8% by 2011	Develop and implement a retail development strategy		To establish a business chamber e.g. NAFCOC Strengthen business linkages
10	Little contribution to the economy through value addition to primary resources	To increase contribution of value addition to primary resources by 2% by 2011	Develop and implement an industrial development strategy		Focusing on value chain and processing activities Provide infrastructure and machinery for value addition
11	Little contribution to the economy by the construction sector	To increase contribution of construction economy to 5% by 2011	Develop and implement a construction development strategy		To develop skills within communities
12	Little contribution to the economy by the trade sector (trades plumbing, boiler makers, sculpture, electricians)	To increase contribution of trade economy to 2% by 2011	Develop and implement a trade development strategy		Identification of existing skills within the district
14	Most of land is under claim	Facilitate the resolution of Land claims in areas identified for development	Facilitate and Monitor the land restitution process by engaging the relevant departments		Liaise with the land claims commission to fast track the land claims processes, To involve Amakhosi to resolve land claims
15	Traditional leader and communities involved in illegal land distribution	Stop the illegal distribution of land	Familiarize traditional leaders and communities with legislation that relates to land use and distribution and enforce legislation		To involve traditional leaders in resolving the problem related to land To involve Amakhosi to resolve land claims
16	High levels of substance abuse esp. amongst youth and school going	To reduce levels of substance abuse	Enforce law with regard to businesses selling alcohol to		Partnering of different stakeholders against drug abuse



		children		under-age children	
	17	High levels of illiteracy	To reduce illiteracy rate by half	Mobilize Dept. of Education to implement literacy programmes in the DM area	Provision of formal and informal education
	18	Lack of facilities in schools for identifying and dealing with learning disorders	To ensure that at least 50% of schools have facilities for identifying and dealing with learning disorders	Mobilize department of Education to provide schools with facilities for identifying and dealing with learning disorders	Counseling, Career guidance
	19	Lack of capacity of school governing bodies (SGBs)	To have fully functional school governing bodies	Ensure that ward committees have programmes that will make SGBs functional	Training workshops and meetings
	20	Lack of educational facilities	To improve access to educational facilities	Mobilize Department of Education to provide schools as per the provisioning norm	Identify schools to be built as per norms set out in the infrastructural development programmes
	21	District prone to human made and natural disasters	To reduce vulnerability/ exposure of communities	Develop and implement an integrated prevention and mitigation strategy	To develop and implement disaster and risk management plan
	22	Lack of a targeted development and empowerment of special groups	To ensure that women, youth and the disabled meaningfully participate in municipal activities	Development of an integrated comprehensive empowerment strategy	Development of SPU policy

## 2.1.6 SPATIAL DEVELOPMENT FRAMEWORK

According to chapter 5 of the Municipal Systems Act (Act 32 of 2000), an Integrated Development Plan is required to include a spatial development framework also comprising guidelines for a land use management system. The aim of a spatial development framework is to guide future development of an area. It serves as the common background upon which the physical, social, economic and institutional development strategies of a municipality are designed. It is also a manifestation of the vision of an area in terms of spatial components and is the basis for an integrated planning. The district adopted its SDF during 2008 and it aimed at establishing the following structural elements:

- Creating an access hierarchy and development structure.
- Establishing a service node hierarchy

- Integrating the natural structural elements
- Identifying the major land use components and their structured growth.
- Identifying potential development focus areas
- Developing relevant social, economic, institutional

KPA No. 6	No.	Key issues	Goal	Objective	Strategy
Spatial Development Framework	1	District SDF not properly informed or aligned to the SDFs for the Local Municipalities	To facilitate proper land use management within the district at large	To have a reviewed and Implementable SDF that guides development	Align SDFs for LMs with the district SDF and Provincial Growth and Development Plan as well as NSDP
	2	District SDF is lacking Land Use Management Framework to guide land use management systems in the local municipalities	To have structured development guided by Land Use Management Systems (LUMS)	To have a reviewed district SDF that gives framework direction to land use management schemes of the local municipality	To have the district and local municipalities' SDFs reviewed and have proper alignment of all SDFs and have implementation plans in place.
	3	Lack of implementation of commitments made by the various stakeholder on GDS	To have all stakeholders working together to contribute positively to ensure sustainable integrated development within the district	To have all sector department delivering on their commitments they made on the GDS.	To hold post summit on GDS to review the progress and further facilitate implementation thereafter.
	4.	District does not have Environmental Management Plan in place	To have sound environmental management that promotes sustainable development that is sensitive to environment.	To have Environmental Management Plan in place which will guide and promote development in a sustainable manner.	To promote stakeholders involvement during the preparation of the EMP to ensure capacity building and awareness of the importance of the environmental management and buy-in thereafter in terms of working in partnerships with the municipality to promote environmental management.

## 2.2 LOCALISED STRATEGIC GUIDELINES

The purpose of this exercise was to ensure that general policy guidelines are considered when strategies are designed so that, project proposals are in line with policy guidelines.

The following guidelines will influence the way in which the municipality should approach its objectives:-

### **2.2.1. Spatial Strategic Guidelines**

Spatial strategy guidelines have been based on the DFA, the White Paper on Spatial Planning; Land Use Management as well as the Land Use Bill. The following are some of the principles which have been identified:-

- Promote the integration of the social, economic, institutional and physical aspects of land development and promote diversity of land uses also at the level of individual erven or subdivisions of land.
- Encourage spatial coordinated sectoral activities.

This seeks to address problems and challenges such as skewed settlement patterns. The Eastern Cape Provincial Spatial Development Plan also provides this kind of guidance when it suggests development nodes, corridors and development regions. Close management of privately owned land, to ensure proper land use management. Coordination between leaders concerned with communal owned land, the department of Agriculture and the municipality is critical, to ensure that areas identified for future development are close to existing development, to avoid urban sprawl. Development of compact towns and rural areas is encouraged. This will be achieved through infills and densification of existing areas to ensure maximum utilization of existing infrastructural services.

- Promote the availability of residential and employment opportunities in close proximity or integrated with each other.

Residential and employment opportunities must be integrated and in close proximity.

### **Promote equitable access to land and tenure security.**

The skills and capacities of disadvantaged persons involved in land development will be developed, for example, women, the youth etc. Tenure security will be upgraded to give

the previously disadvantaged groups some security of tenure. The IDP process has involved communities in such a way that their needs have been taken into account.

### **Discourage Land Invasions.**

A proactive approach to development of residential areas has been adopted, whereby areas suitable for residential development have been identified. Capacity to deal with applications for residential accommodation and housing will be improved, through training and capacity building workshops.

### **2.2.2. Environmental Guidelines**

The general objectives of integrated environmental management are to:

- Promote the integration of the principles of environmental management into the making of all decisions, which may have a significant effect on the environment.
- Identify, predict and evaluate the actual and potential impact on the environment, socio-economic conditions and cultural heritage.
- Ensure adequate and appropriate opportunity for public participation in the decisions that may effect the environment. With regards to Environmental Impact Assessment, public comments are necessary as part of the process.

The potential impact on the environment, socio-economic conditions and cultural heritage must be considered.

- No development should take place in the following areas:
- State Forests
- Dune forests and estuaries
- Along major river systems taking into account flood lines
- Within 30 metres of water courses
- Game reserves and nature sanctuaries

- Historical heritage sites
- Dam catchments areas
- Ramsour sites

### **2.2.3. Housing Guidelines**

Everyone has a right to have access to adequate housing.

The state must take reasonable legislative and other measures, within its available resources, to achieve the progressive realization of this right.

No one may be evicted from their homes, or have their homes demolished, without an order of court made after considering all the relevant circumstances.

Poverty Alleviation and Gender Equity Guidelines

(Section 26 & 27 of the Constitution of the Republic of South Africa)

### **Health care, food, water and social security**

**Everyone has the right to have access to:**

- Health care services, including reproductive health.
- Sufficient food and water.
- Social security, including, if they are unable to support themselves and their dependants, appropriate social assistance.
- Creating opportunities for all to sustain their livelihoods.
- Empowerment of the poor/ encouraging participation of the marginalized.
- Gender Equity
- Address gender inequalities as they affect to jobs, land and housing.
- Focus and resources on improving the quality of life especially women, disabled.
- Inclusiveness by empowerment strategies.

### 2.3. GROWTH AND DEVELOPMENT SUMMIT COMMITMENTS

Within the context of the district growth and development strategy, 10 key anchor and strategic pillars were defined through the integrated development planning, pre-summit process, and multi-level stakeholder engagements. These pillars form the basis of this Alfred Nzo GDS agreement, and include:

1. Economic Growth and Infrastructure Development
2. Unlocking Access to Land
3. Skills Development
4. Spatial Development Planning
5. Environmental and Disaster Management
6. Comprehensive Primary Health Care
7. Food Security and Safety Nets
8. Crime Management and Prevention
9. Institutional Capacity Building
10. Service Delivery Mechanisms

It is however unfortunate that the stakeholders committed themselves in contributing towards achievements on the district pillars have not been in a position to do so. There is an urgent need for the district to hold its post summit to review all commitments and declarations contained within the GDS.

## CHAPTER 3: ALFRED NZO DISTRICT MUNICIPALITY PROJECTS LIST

### 3.1.1 PROJECT MANAGEMENT UNIT PROJECTS

Project description/programme	Source of Fund	Budget	2008/2009	2009/2010	2010/2011
<b>Water Projects</b>					
Luyengweni Water Supply	MIG	R 8,004,352	R5,528,915.42	R 2,475,436.58	
Lower Mkemane Water Supply	MIG	R 1,500,000	R1,388,832.91	R 111,167.09	
Ndum-ndum Water Supply	MIG	R 2,333,333	R1,750,259.49	R 583,073.51	
Hlane Water Supply	MIG	R 8,306,019.00	R7,629,957.16	R 676,061.84	
Hlomendlini Water Supply	MIG	R 2,273,530	R 429,505.06	R 1, 844 024.94	
Mvenyane Water Supply	MIG	R 21,000,000	R3,603,077.85	R 11,396,890.00	R 6,000,032.15
Sigidini Water Supply	MIG	R 7,855,781.74	R6,023,987.25	R1, 831,794.49	
	MIG				
<b>Total Water Projects</b>	MIG	<b>R 51,273,016</b>	<b>R27,524,104.91</b>	R 17,748,878.68	
	MIG				
Tholang Water Supply	MIG	R 5,353,426.14		R 5,235,980.00	R 117,446.14
Caba-Mdeni Water Supply	MIG	R 5,120,273.18		R 4,590,345.00	R 529,928.18
Nchodu Water Supply	MIG	R 5,443,954.91		R 5,234,589.00	R 209,365.91
Tholamela Water Supply	MIG	R 2,920,913.27		R 2,920,913.27	R 0.00
Fobane/ Mangolong Water Supply	MIG	R 5,791,399.98		R 5,791,399.98	R 0.00
Hlane Water Supply Phase 2	MIG	R 27,678,333.60		R 5,678,333.60	R 22,000,000.00
Mvenyane Water Supply Phase 2	MIG	R 18,400,000.00		R 7,870,000.00	R 10,530,000.00
Hlomendlini Water	MIG			R3,653,415.00	

Supply Phase 2					
Gogela Water Supply	MIG	R 7,899,310.00			R7,899,310.00
Cabazi Water Supply	MIG	R 6,560,400.00			R 6,560,400.00
Ntibane Water Supply	MIG	R 2,652,602.48			R 2,652,602.48
Ngqumane Water Supply	MIG	R 20,018,127.01			R 20,018,127.01
Sihingeni Water Supply	MIG	R 27,678,333.60			R 27,678,333.60
Qwidlana Water Supply	MIG	R 39,502,172.30			R 39,502,172.30
Cabazana Bulk Water	MIG	R 38,011,448.64			R 38,011,448.64
Nomkholokotho Water Supply	MIG	R 13,765,573.09			R 13,765,573.09
KwaBaca Rehabilitation	MIG	R 40,000,000.00		R 5,000,000.00	R 35,000,000.00
Maluti-Matatiel Bulk Water Supply	MIG	R 50,000,000.00			R 50,000,000.00
Fog Water Harvest	MIG	R 300,000.00	R 300,000.00	R 500,000.00	R 3,000,000.00
<b>Total Planned Water Projects</b>	MIG	<b>R 317,096,268</b>		R 46,474,975.85	<b>R 277,474,707.35</b>
<b>ROADS</b>					
	<b>Source of Fund</b>	<b>Budget</b>	<b>2008/2009</b>	<b>2009/2010</b>	<b>2010/2011</b>
Dingezweni access road	MIG	R 2,700,660	R2,288,008.74	R 500,000.00	
Mapoliseng- Lekhalong access road	MIG	R 4,500,000	R4,761,987.62	R 900,000.00	
Mazaleni Access road	MIG	R 2,750,000	R2,410,577.01	R 550,000.00	
Ndarhala Access Road	MIG	R 2,400,000			
Gubhuzi Access Road	MIG	R 1,000,000			
Phuka-Ntuli Access Road	MIG	R1,600,000			
<b>Total Road Projects</b>	MIG	<b>R 14,950,660</b>			
<b>NEW PROJECTS TO BE REGISTERED</b>					
<b>Matatiele: Surfacing of Maluti Internal Roads</b>	MIG	<b>R 11,443,668</b>		R 6,346,509.00	R 5,097,158.91



<b>Umzimvubu: Surfacing of Sophia Roads</b>	MIG	<b>R 11,443,668</b>		R 2,674,560.00	R 8,769,108.00
<b>TOTAL ROADS BRIDGES</b>	MIG	<b>R 52,788,656</b>	<b>R9,460,573.37</b>	<b>R 10,971,069.00</b>	<b>R 13,866,266.91</b>
<b>Project/Programme</b>	<b>Source of Fund</b>	<b>Budget</b>	<b>2008/2009</b>	<b>2009/2010</b>	<b>2010/2011</b>
Cabazana/Sipolweni Bridge	MIG	R 1,185,144	R 399,116.45	R 786,027.55	
Tsokolele Bridge	MIG	<b>R 420,303</b>	R 379,697.24	R 40,605.52	
<b>Total Completed Bridges</b>	MIG	<b>R 1,605,447</b>	<b>R 778,813.69</b>	<b>R 826,633.07</b>	
	MIG				
<b>Sanitation Completed.</b>	MIG				
Mt Frere Sewerage Reticulation (Bucket Erad)	MIG	R 12,710,000	R10,963,644.77	R1,746,355,23	
	MIG				
<b>Total completed Projects</b>		<b>R 38,407,140</b>	<b>R10,963,644.77</b>	R1,746,355.23	
<b>Project/Programme</b>	<b>Source of Fund</b>	<b>Budget</b>	<b>2008/2009</b>	<b>2009/2010</b>	<b>2010/2011</b>
Ramohlakoana Sewerage	MIG	R 8,230,367	R5,060,061.93	R3,170,305.07	
ANDM District Sanitation	MIG	R 29,025,485	R35,556,971.32	R27,762,486.07	
Ramohlakoana/Maluti Phase 2	MIG	R 42,538,663		R5,543,700.00	R 36,994,963.00
Mount Ayliff - Tyoksville Phase 2	MIG	R 6,250,000		R3,250,000.00	R 3,000,000.00
Cedarville Sewer Upgrade	MIG	R 12,059,344		R5,029,672.00	R 7,029,672.00

Mount Ayliff Peri-Urban Sanitation	MIG	R 38,000,000		R1,200,000.00	R 33,000,000.00
Mt Frere Peri-Urban Sanitation	MIG	R 49,000,000		R1,500,000.00	R 46,000,000.00
<b>Total Sanitation Projects</b>		<b>R 185,103,859</b>	<b>R40,617,033.25</b>	<b>R 47,456,163.14</b>	<b>126,024,635.00</b>
Nophoyi Thusong Centre	MIG	R 7,245,280.00	3,877,199.61	R 2,345,900.00	R 1,022,180.39
Disaster Mgt Centre - Maluti Ext	MIG	R 4,263,724.00	2,832,875.95	R 1,430,848.05	
Goxe Cutflower: Access Road to chalets	MIG	R 1,050,000.00	581,810.20	R 468,189.80	
Msukeni - conference hall	MIG	R 2,500,000.00	500,000.00	R 1,000,000.00	R 1,000,000.00
Tswilika Dam	MIG	R 2,500,000.00	250,000.00	R 1,250,000.00	R 1,500,000.00
ANDA - Building	MIG	R 2,500,000.00	250,000.00	R 1,250,000.00	R 1,500,000.00
<b>TOTAL ISRDP - ANCHOR PROJECTS</b>	MIG	<b>R 24,441,622.00</b>	<b>12,674,503.76</b>	<b>R 7,744,937.85</b>	<b>R 5,022,180.39</b>
Msukeni	MIG	R 2,500,000.00			
Anda	MIG	R 2,500,000.00			
Tswilika	MIG	R 2,000,000.00			
<b>TOTAL</b>		<b>R 7,000,000.00</b>			

### 3.1.2 WATER SERVICES AUTHORITY

Project/Programme	Source of Fund	Budget	2008/2009	2009/2010	2010/2011
Water Services Development Plan	Equitable Share	R 850 000.00		R450 000.00	
WSDP M& E reporting system	Equitable Share	R1000 000.00		R1000 000.00	
Resource optimization for geographical area	Equitable Share	R 500 000.00		▪ -	

Section 78 Water Services	Equitable Share	R 300 000.00		R 300 000.00	
Infrastructure WSA: Feasibility Study on Resources for water	Equitable Share	R1 600 000.00		R800 000.00	
Free basic services	Equitable Share	R15 000 000.00		R6 000 000.00	R9 000 000.00
Provision of access to basic water and sanitation	Equitable Share	R1 300 000.00		R1 300 000.00	
Bulk Water Purchases	Equitable Share	R 1000 000.00		R 1000 000.00	
Asset and Liability Register	Equitable Share	R 100 000.00		R 100 000.00	
Revenue Collection Management System	Equitable Share	R2 000 000.00		R 500 000.00	
Water quality (collecting samples)	Equitable Share	R1 700 000.00		R1 700 000.00	
Safe and Healthy Environment	Equitable Share	R 650 000.00		R 350 000.00	
Water conservation and demand management	Equitable Share	R 650 000.00		R 650 000.00	
Effluent Return Flow Management System	Equitable Share	R 600 000.00		R 600 000.00	
Water Service Provision	Equitable Share	R 500 000.00		R 100 000.00	
<b>TOTAL</b>		<b>R28 850 000.00</b>		<b>R15 200 000.00</b>	<b>R9000 000.00</b>

### 3.1.3 TECHNICAL SERVICES

Project description/programme	Source of Fund	Budget	2008/2009	2009/2010	2010/2011
Extensions to existing schemes in Matatiele LM	Equitable Share	R520 000.00		R520 000.00	

area					
Extensions to existing schemes in Umzimvubu LM area	Equitable Share	R300 000.00		R300 000.00	
Matatiele WTW refurbishment (third rapid gravity filter, pumps, sludge ponds, etc)	Equitable Share	R1 500 000.00		R1 500 000.00	
Mt Ayliff desludging of river water & replacing river pumps	Equitable Share	R2 000 000.00		R1 000 000.00	
New vehicles Matatiele (honey sucker, water truck, bakkies)	Equitable Share	R1 200 000.00		R1 200 000.00	
New vehicles Umzimvubu (water truck, bakkies)	Equitable Share	R1 200 000.00		R1 200 000.00	
Mt Ayliff & Mt Frere WTW refurbishment	Equitable Share	R1 200 000.00		R1 200 000.00	
Matatiele WWTW refurbishment	Equitable Share	R500 000.00		R500 000.00	
Mt Ayliff WWTW extended	Equitable Share	R500 000.00		R500 000.00	
Acquiring new construction plant	Equitable Share	R1 500 000.00		R1 500 000.00	
Disaster relief housing	Equitable Share	R5 000 000.00		R3 125 000.00	
Provision of rural water	Equitable Share	R7 663 000.00		R7 663 000.00	
Provision of urban water	Equitable Share	R6 569 000.00		R6 569 000.00	
Water provision – general	Equitable Share	R6 075 000.00		R6 075 000.00	
Provision of sanitation services	Equitable Share	R3 300 000.00		R3 300 000.00	
Labour intensive road maintenance programs	Equitable Share	R330 000.00		R330 000.00	
Construction equipment	Equitable Share	R5 242 500.00		R5 242 500.00	

O&M for heavy road maintenance					
Maintenance of council assets (buildings, community halls etc)	Equitable Share	R2 400 000.00		R2 400 000.00	
Matatiele/Maluti raw water augmentation program	Equitable Share/ MIG	R2 000 000.00			
Matatiele & Umzimvubu Regional Bulk Implementation Readiness Study	Equitable Share	R4 100 000.00		R4 100 000.00	
Matatiele Ground Water Monitoring	Dwaf	R200 000.00		R200 000.00	
Mount Frere-Buster Pump Station	Dwaf	R2 500 000.00		R2 500 000.00	
Mount Frere-Water Treatment Works	Dwaf	R40 000 000.00		R40 000 000.00	
Mount Ayliff-River pumps	Dwaf	R260 000.00		R260 000.00	
Maluti-Rising main from college pump	Dwaf	R200 000.00		R200 000.00	
Matatiele Waste Water Treatment Works		R7 500 000.00		R7 500 000.00	
Matatiele replacing old earth and ware sewer pipes		R 2000 000.00		R 2 000 000.00	
Matatiele rising mains from boreholes to Water Treatment Works		R 3 000 000.00		R 3 000 000.00	
Mt Ayliff power		R 2000 000.00		R 2 000 000.00	
<b>TOTAL</b>				<b>R51 099 500</b>	

### 3.1.4 DEVELOPMENT PLANNING

Project	Source of Fund	Budget	2008/2009	2009/2010	2010/2011
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<b>description/programme</b>					
LED Capacity Building	DLG &TA		R 350,000.00	R350 000.00	
LED Profiling/ Strategy	DLG &TA		R 418,000.00	R450 000.00	
Environmental Management Plan development	Equitable Share		R1,000,000.00	R500,000.00	
Establishment of Ecosystem Clubs (Ecoclubs)	Equitable Share			R50 000.00	
Waste to wood	Equitable Share			R450, 000.00	
Disaster Management Relief	Equitable Share		R810 301.00	R 500 000.00	R 1 593 829.00
Disaster Management Plan/ Capacity Building	DLG &TA		490 000.00	R470 000.00	566 000.00
IDP Review	DLG &TA		610 000.00	R700 000.00	667 000.00
Spatial Planning (SDF Review)	Equitable Share		2 100 000.00	R200 000.00	3 795 000.00
<b>Total</b>			<b>2 710 000.00</b>	<b>3, 670 000.00</b>	<b>4 462 000.00</b>

### 3.1.4.1 ALFRED NZO DEVELOPMENT AGENCY (ANDA)

<b>Project description/programme</b>	<b>Source of Fund</b>	<b>Budget</b>	<b>2008/2009</b>	<b>2009/2010</b>	<b>2010/2011</b>
Grain Production	Equitable Share		R7,000,000.00	R3000 000.00	R5 520 206.00
Livestock & Poultry Production	Equitable Share		R1,000,000.00	R1,000,000.00	R3 000 000.00
Vegetable production	Equitable Share		R2,000,000.00	R1,000,000.00	R3 000 000.00
Tourism Development	Equitable Share		R2,000,000.00	R1,500,000.00	R2 000 000.00
Woodcluster	Equitable Share		R2,000,000.00	R 200 000.00	R2 000 000.00
Goxe Cut-Flower	Equitable Share		R1,508,185.00	R1,000,000.00	R1 000 000.00
SMME Development	Equitable Share		R1,000,000.00	R500,000.00	R2 000 000.00
ISRDP	DLG &TA			R1,045 000.00	
LED Projects	DEDEA			R5,775,000.00	
<b>TOTAL</b>				<b>R15, 020 000.00</b>	

### 3.1.5 COMMUNICATION

<b>Project description/programme</b>	<b>Source of Fund</b>	<b>Budget</b>	<b>2008/2009</b>	<b>2009/2010</b>	<b>2010/2011</b>
Branding & Marketing	Equitable Share			R 150 000.00	
Community Outreach	Equitable Share			R 100 000.00	
Memorial Lecture	Equitable Share			R 150 000.00	
Publicity Costs	Equitable Share			R 120 000.00	
National Awareness Days	Equitable Share			R 100 000.00	
News Letter Production	Equitable Share			R 300 000.00	
Audio & Visuals	Equitable Share			R 70 000.00	
Braille & Translation	Equitable Share			-	
<b>Total</b>				<b>R 990 000.00</b>	

### 3.1.6 COMMUNITY DEVELOPMENT SERVICES

<b>Project description/programme</b>	<b>Source of Fund</b>	<b>Budget</b>	<b>2008/2009</b>	<b>2009/2010</b>	<b>2010/2011</b>
Fire and Rescue Services	Equitable Share			R800 000.00	
Fire and Rescue Services	DLG&TA			R1,077 000.00	
Mtshazi Poverty Alieviation	Equitable Share				R350 000
Fiva Poverty Alieviation	Equitable Share				R350 000
Silindini Poverty Alieviation	Equitable Share				R350 000
Mvubini Poverty	Equitable Share				R350 000

Alieviation					
Mentoring and project Support	Equitable Share				R300 000
<b>TOTAL</b>				<b>R1, 877 000.00</b>	

### 3.1.7 SPU AND ATTIC

<b>Project description/programme</b>	<b>Source of Fund</b>	<b>Budget</b>	<b>2008/2009</b>	<b>2009/2010</b>	<b>2010/2011</b>
Increase user friendly, community based condom sites and Distribution of condoms.	Equitable Share			100 000	
Commemoration of national Institutionalized events.	Equitable Share			200 000	
Community based outreach awareness campaigns	Equitable Share			15 000	
Establishment of effective youth, elderly, gender, and disability forums/structures.	Equitable Share			10 000	
Establishment of High Transmission Intervention Sites ( HTA)	Equitable Share			100 000	
<b>TOTAL</b>				<b>425 000</b>	
Support the existing - PLWA Projects	Equitable Share			100 000	



Establishment of new Support Groups	Equitable Share			96 000	
Support the NGOs and CBOs in HIV & AIDS Programme	Equitable Share			400 000	
<b>TOTAL</b>				<b>596 000</b>	
Basic HIV & AIDS	Equitable Share			500 000	
VCT & PMTCT Nurses	Equitable Share			700 000	
Sexual Transmitted Infection	Equitable Share			195 000	
<b>TOTAL</b>				<b>1 395 000</b>	
All DAC Secretariat support services	Equitable Share			200 000	
<b>TOTAL</b>				<b>200 000</b>	
Promotion of Human Rights: Empowerment of the Special Groups on their Human Rights.	Equitable Share			-	
Youth and Disability activities: Disability sector Youth activities	Equitable Share			900 000	
Gender specific activities: Women and Children	Equitable Share			995 000	
<b>TOTAL</b>				<b>1 975 000</b>	
<b>GRAND TOTAL FOR SPU/ATICC</b>				<b>4 511 000</b>	

### 3.1.8 CORPERATE SERVICES

<b>Project description/programme</b>	<b>Source of Fund</b>	<b>Budget</b>	<b>2008/2009</b>	<b>2009/2010</b>	<b>2010/2011</b>
Training & Development	Equitable Share			550,000.00	
Job Evaluation	Equitable Share			60,000.00	
Cleaning Services	Equitable Share			400,529.00	
Security	Equitable Share			800,000.00	
Boardrooms and Conference Facilities	Equitable Share			100,000.00	
<b>TOTAL</b>				<b>1,810,529.00</b>	

### 3.2 MATATIELE LOCAL MUNICIPALITY PROJECTS

PROJECT NAME	MIG REG. No.	WARD	RESPONSIBLE DEPT	LOCAL GOV KPA	PROJECT VALUE	MTEF		
						2009/2010	2010/2011	2011/2012
Street light & electricification to 306 houses		19	DME	1	1,300,000	1,300,000		
Street light & electricification to Harry Gwala Park		19	DME	1	1,700,000	1,700,000		
Matat CBD - Creative writing		19	DSRAC	3	10,000	10,000		
Matat CBD - Drama Workshop		19	DSRAC	2	8,000	8,000		
Matat CBD - Formation of Ibutho (Language Structure)		19	DSRAC	2	5,000	5,000		
Matat CBD - increase passion for sport and 2010 World Cup		19	DSRAC	3	50,000	50,000		
Matat CBD - Revival Library Committee		19	DSRAC	3	20,000	20,000		
Matat CBD - Revival of gospel Indigenous music structures		19	DSRAC	2	5,000	5,000		
Matat CBD - Revive Sports Council		19	DSRAC	2	5,000	5,000		
Matat CBD - Training of libraries and writers		19	DSRAC	3	20,000	20,000		
Matat CBD - Women empowerment Workshop & sign language workshop		19	DSRAC	3	20,000	20,000		
Matat CBD -16 days of activism again abuse of women & children		19	DSRAC	3	25,500	25,500		
Matat CBD -Indigenous music		19	DSRAC	3	10,000	10,000		

Matat CBD -International day for elderly people & disabled		19	DSRAC	3	20,000	20,000		
Matat CBD -National Arts festival build ups		19	DSRAC	3	10,000	10,000		
Matat CBD -Provide institutional support for Basket Ball		19	DSRAC	2	3,000	3,000		
Matat CBD -Training camp so district soccer team to go Chris Hani games		19	DSRAC	2	20,000	20,000		
Matat CBD- Transformation of museums		19	DSRAC	2	4,800	4,800		
Matat CBD, - Provision of library material		19	DSRAC	1	5,000	5,000		
Matat -Monitor renovations of libraries installation of ICT		19	DSRAC	1	15,000	15,000		
Bedivale to Mahkeng Access Road & Bridge		16	MTM	1	4,500,000			4,500,000
Chibini Access Road & bridge	R/EC2211/Br/07/08	7	MTM	1	4,300,000	4,300,000		
Community Hall Khoapa		6	MTM	1	1,500,000		1,500,000	
Community Hall Pamlaville		7	MTM	1	1,500,000		1,500,000	
Dalibunga Community Facility		5	MTM	1	1,500,000		1,500,000	
Dengwane to Zwelitsha Access Road 6,6km		10	MTM	1	3,750,000			3,750,000
Diaho Great Place Access Road		12	MTM	1	3,700,000		3,700,000	
Epiphany Bridge		22	MTM	1	2,500,000			2,500,000
Felleng Access Road (3km)		11	MTM	1	1,900,000		1,900,000	
Financial & Technical assistance in improve municipal accounting, billing and report ICT		19	MTM	4	500,000	500,000		
Fobane Access Road - from T44 to great place and from great place to school 5km		23	MTM	1	3,600,000	3,600,000		
Lavutha - Sidakeni Access Road		17	MTM	1	4,200,000			4,200,000

Linotsing Community Hall		24	MTM	1	1,300,000		1,300,000	
Lukholweni Access Road (5km)		22	MTM	1	3,500,000		3,500,000	
Lunda Access Road		10	MTM	1	3,250,000		3,250,000	
Luvuyo Siyabonge Novuko Community facility		9	MTM	1	1,500,000		1,500,000	
Mahareng Community Facility		13	MTM	1	1,500,000		1,500,000	
Mahlabathini to Lugada Access Road		15	MTM	1	4,255,000	4,255,000		
Malubaluba Road 4.5km		2	MTM	1	3,375,000			3,375,000
Mandela Community Facility		14	MTM	1	1,500,000		1,500,000	
Mgubho Access Road - 7km		16	MTM	1	5,250,000			5,250,000
Moeaneng Community Facility		16	MTM	1	1,500,000		1,500,000	
Moiketsi Access Road 3.2km		13	MTM	1	2,625,000		2,625,000	
Moliko Access Road: 5km	R/EC/1620/06/08	2	MTM	1	2,250,000		2,250,000	
Mzongwana/Vimba Access Road		8	MTM	1	3,750,000		3,750,000	
Need for a ward secretary to address needs & complaints of community		7	MTM	3	150,000	150,000		
Ngcengana to Esifolweni (5km)	R/EC1997/06/08	7	MTM	1	7,125,000			7,125,000
Ntai Mohloli Community Facility		3	MTM	1	15,000,000		15,000,000	
Pamlaville Community Hall		7	MTM	1	1,500,000		1,500,000	
Qili Community Hall		18	MTM	1	1,500,000		1,500,000	
Ramofole Access Road 5.5km		24	MTM	1	2,700,000	2,700,000		
Rantshiki Access Road		4	MTM	1	5,550,000			5,550,000

Rehabilitation of Cedarville streets		21	MTM	1	7,000,000		7,000,000	
Rehabilitation of Maluti Streets		1	MTM	1	6,952,000	6,952,000		
Rehabilitation of Matatiele Streets		19	MTM	1	7,000,000		7,000,000	
Road from T69 to Koapha 7,4km		6	MTM	1	5,250,000			5,250,000
Road from Tshita to Mabua 5km		8	MTM	1	3,750,000			3,750,000
Rolweni Multi Purpose Hall		22	MTM	1	1,120,000	1,120,000		
Sehlabeng Access Road (5km)		9	MTM	1	2,400,000		2,400,000	
Senlapeng Access Road		9	MTM	1	2,400,000		2,400,000	
T44 from T56 to Good Hope Village 5km		23	MTM	1	2,500,000			2,500,000
T69 to Maqhobi Access Road 6km		3	MTM	1	3,750,000			3,750,000
T69 to Polokong Access Road		12	MTM	1	3,000,000		3,000,000	
T77 to Paballong-Moeketsi Graves Access Road 5km		14	MTM	1	3,900,000			3,900,000
Tabaneng Acces Road 5km		12	MTM	1	3,375,000		3,375,000	
Thabang and St Bernards Access Road		16	MTM	1	2,750,000		2,750,000	
Upgrade of HT electricity cable		19	MTM	1	10,000,000	10,000,000		
					<b>170,933,300</b>	<b>36,833,300</b>	<b>78,700,000</b>	<b>55,400,000</b>

### 3.3 UMZIMVUBU LOCAL MUNICIPALITY PROJECTS FOR 2009/10

#### 3.3.1 INFRASTRUCTURE AND PLANNING

Project Description	Project Type	Ward	Budget 2009/10	2010/2011	2011/2012
Phakade	Maintainance	1	R 300,000.00		
N2 to Gcwayi			R 470,000.00		
Mabovu from R61 bridge			R 180,000.00		
Phepheni	Community hall				
Malokhwe to Manxiweni 8 km	Access Road				
Sidakeni /Sipolweni	Access Road	2			
Sidakeni / Ngwegweni	Access Road				
Lubalekeni					
Cabazana B	Maintainance		R 380,000.00		
Cabazana T Road	Maintainance				
Cabazana	Community hall				
Mainteninance of Dundee Bridge	Maintainance	3	R 600,000.00		
Gugwini J.S.S Access Road	Access Road				
Dundee Hall	Community hall				
Gugwini	Sanitation				
Ngonyameni		4			
Sigidini	Access Road		R 430,000.00		
Ngwane	Water				
Baqhuqhni	Access Road	5			
Ndarhana	Sport Field				
Manyimbane Access	Access Road		R 600,000.00		
Mbumbazi and Welakabini Bridge	Bridge	6	R 1,000,000.00		
Mount Ayliff Surfacing of Streets	2.6km	7	R 7,000,000.00		
Skhemane	Community hall				
Santombe	Pre-School				

Upgradind of Disposal Site	Upgrading		R 800,000.00		
Phuthini- Syllaaville	Access Road	8	R 1,100,000.00		
Link between Bhonga & Lugelweni	Access Road				
Lugelweni	Maintainance				
Ndikini	Access Road				
Dutyini	Maintainance	9	R 400,000.00		
Dutyini	Community hall				
Dutyini	Sport Field				
J.V.	Pre-School				
Ngxashini	Maintainance	10	R 300,000.00		
Voveni	Maintainance	11			
Rode	Maintainance		R 600,000.00		
Qhandu	Maintainance	12	R 500,000.00		
Nguse	Maintainance				
<b>Access Road</b>		13			
Ntlabeni & Mpola	Access Road		R 1,050,000.00		
<b>Bridge</b>					
Nkungwini to Ntlabeni	Bridge				
		14			
Cabazi	Hall	15	R 350,000.00		
<b>Bridge</b>		16	R 700,000.00		
Galali	Extension & Bridge				
Silver City (Infirma Settlements)- Pedestrial	Pedestrian Bridge				
Silver City (Infirma Settlements)	Upgrading of Informal Settlement				
<b>Roads and Electricity</b>					
Extension 07	Maintainance				
Access Road		17			
N2 below Marry Terresa to esijika	Access Road		R 800,000.00		



Village				
Taxi and Bus Rank		18	R 1,000,000.00	
Surfacing of 3.6km Streets	3.6km		R 13,500,000.00	
Upgradind of Disposal Site	Upgrading		R 500,000.00	
Gravelling of Badibanise Roads	Gravelling			
Badibanise	Sanitation			
Badibanise	Street Lights			
Badibanise house to house water connection	Water			
Matyholweni to Susa	Access Road	19	R 800,000.00	
Mthombokazi	Access Road			
Uper Mntwana	Maintainance			
Alpha Gogern	Access Road			
Laphumilanga	Access Road			
Hlane	Maintainance			
Dangwana	Pre-School	20		
Cabane	Pre-School		R 300,000.00	
Zibokwana to Qunubeni	Access Road	21	R 500,000.00	
Papanani to Galali	Maintainance			
<b>Repair and Maintenance</b>		22		
Sodladla Mngeni Pre-School	Maintainance		R 500,000.00	
Cancele from Mbuqe to Lotiso SSS and Great Place	Access Road	23	R 600,000.00	
Mvumelwano Maintanance and extension	Maintainance	24	R 700,000.00	
Tshisane Maintanance and Extension 3KM	Maintainance			
<b>PLANNING &amp; HOUSING</b>				
Review of Spatial Development framework	SDF		R 200,000.00	
Formalisation of Badibanise township				

Development of Town Planning Scheme			R 200,000.00		
Land Use Management System					
Housing Beneficiary Management		10, 12, 13, 1, 2, 5, & 3			
Rural Housing		10, 12, 13, 1, 2, 5, & 3	R 112,032,500.00		
Housing Demand Data Database		ALL WARDS			
Housing Consumer Education		ALL WARDS			
<b>TOTAL</b>			<b>R 477,635,000.00</b>		

### 3.3.2 LOCAL ECONOMIC DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT

Project Description	Project Type	Ward	Budget 2009/10	2010/2011	2011/2012
<b>Agrarian reform:</b> Ploughing of fields	Agrarian reform	24	R 1,500,000.00		
<b>Environmental Management:</b> Urban greening	Environmental Management	7 & 18	R 500,000.00		
<b>Forestry Development:</b> Development of Forestry Sector Plan	Forestry Development		R 200,000.00		
<b>Investment Plan:</b> Development of Investment Plan	Investment Plan		R 300,000.00		
<b>LED Strategy:</b> LED Workshop and Reviewal of LED Strategy	LED Strategy		R 300,000.00		
<b>SMME Development:</b> Capacity building of SMME's	SMME Development		R 100,000.00		
<b>Tourism Development:</b> Rezoning of accommodation establishment, training of tour guides, attendance of tourism shows and exhibitions	Tourism Development	7 & 18	R 200,000.00		

<b>Massive Food Programme</b>	Massive Food	3,8,10,15,17,24, 14 & 20	R 8,500,000.00		
<b>TOTAL</b>			<b>R 11,600,000.00</b>		

Project Description	Project Type	Ward	Budget 2009/10	2010/2011	2011/2012
<b>Employee Wellness: HIV/Aids</b> in a Workplace (Conduct Workshops, Awareness Programmes, Referalls, VCT); <b>EAP</b> = Assistance of Emplyees with problems affecting their performacne after conducting an audit (i.e. Financial/social) and Awarness Programmes; <b>Establishing links with DoH for assistance;</b> <b>Occupational Health and Safety</b> (Conduct risk assessment, OHS inspections, establish OHS Committees).			R 150,000.00		
<b>Human Resource Development:</b> Burseries assistance; Training of Councillors and Municipal Officials in line with WSP; Complite cost estimates, identify accredited service providers and arrange training.			R400 000.00 R100 000.00		
<b>ICT Projects:</b> Purchase of all IT equipment.			R 465,550.00		

<p><b>Employment Equity Plan:</b>  Revival of EEP;  Submission of Plan to DoL for compliance purposes and report submissions;  Implementation of EEP (conduct workshops on awareness about the Plan and its' importance).</p>			R 100,000.00		
<p><b>Performance Management System:</b>  Conduct Performacne appraisals to all employees (S57 and staff below S57);  Revival of the PMS Framework and drafting of Performance Agreements and Employment Contracts;  Draft a Retention Strategy to retain staff and attract skilled personnel.</p>			500,000.00		
<p><b>Catering:</b>  Provision of Catering and refreshments during all Council Committees;  Drawing a roster of caterors and conducting interviedws/meetings with caterors.</p>			R 500,000.00		
<p><b>Cleaning Services:</b>  Purchase of cleaning materials for municipal offices;  Cleaning of municipal offices, toilets and payment of service providers rendering cleaning services.</p>			995,000.00		
<p><b>Printing and Stationary:</b>  Procuring of stationary for printing purposes.</p>			R 700,000.00		

<b>Job Evaluation:</b> Establishment of Job Evaluation Unit; Evaluation of Posts and Development of Job Profiles.			R 100,000.00		
<b>Admin Systems:</b> Payment of Licence Fees for all Existing Admin. Systems; Maintenacne of Systems.			R 1,000,000.00		
<b>Policies and By-laws: A40</b> Gazetting of By-laws according to their prioriteis; Conduct an Audit of all the essentail and outstanding Policies; Conduct a Session all the review and consideration of formulated policies			R 350,000.00		
			<b>R 4,860,550.00</b>		
<b>Project Description</b>	<b>Project Type</b>	<b>Ward</b>	<b>Budget 2009/10</b>	<b>2010/2011</b>	<b>2011/2012</b>
Construction of Waiting area and ablution facility for applicants for Driving License	ablution facilities		R 300,000		
Traffic Equipment, purchase of Drager Machine for alcohol, identification lamps for traffic vehicles	Traffic Equipment		R 200,000		
Fencing for Mount Ayliff Pound	Fencing		R 300,000		
Purchase for a Law Enforcement Vehicle	Vihicle		R 150,000		

Communication equipment- Installation of a Repeater for two- way communication radio	Communication Equipment		R 70,000		
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### 3.4 SECTOR GOVERNMENT DEPARTMENTS PROJECTS

#### 3.4.1 DEPARTMENT OF EDUCATION

##### SUBJECT: DISTRICT INFRASTRUCTURE PLAN FOR 2009/2010

The PLAN focuses on the following:

1. Eradication of mud structures and the priority list on these.
2. Schools that need fencing and their status
3. Schools that need toilets and their status
4. Schools that need major renovations
5. Schools that need water
6. Schools that need electricity
7. Schools where construction will start at the current year.
8. Schools that have been constructed in the last current year 2006/2007
9. Schools under OTP project
10. Schools under emergency program

FOCUS AREA	NO OF SCHOOLS	STATUS	TIME FRAME	PROGRESS	RESPONSIBILITY
Eradication of mud structures	20	SOME PRESENCE OF MUD STRUCTURES	2009/2010	NO START YET	PDoE
Schools that need fencing	68	NOT FENCED	2009/2010	ON TENDER	DDoE
Schools that need toilets	101	ACUTE SHORTAGE	2009/2010	ON TENDER	DDoE, MVULA TRUST
Schools that need major renovations	30	BULIDINGS A HEALTH HAZARD	2009/2010	ON TENDER	PDoE, DPoE

Schools that need water	87	<b>ACUTE SHORTAGE</b>	<b>2009/2010</b>	<b>ON TENDER</b>	DDoE,MVULA TRUST
Schools that need electricity	54		2009/2010	ON TENDER	

**THE FOCUS IS MADE HERE FOR THE FINANCIAL YEAR 2009/2010.**

**SCHOOLS THAT WILL BE CONSTRUCTED THIS CURRENT YEAR 2009/2010**

EMIS NO	NAME OF SCHOOL	GRADES	ENROLMENT	STATUS
501417	<b>BROOKSNEK JS SCHOOL</b>	<b>R-9</b>	<b>620</b>	NOT YET STARTED
500265	<b>GOVALELE NOMAKE JS SCHOOL</b>	<b>R-9</b>	<b>675</b>	NOT YET STARTED
500704	<b>GCINISIZWE JS SCHOOL</b>	<b>R-9</b>	<b>353</b>	NOT YET STARTED
501157	ST GEORGE'S JS SCHOOL	R-9	814	<b>CONSTRUCTION STARTED</b>

**SCHOOLS UNDER THE OFFICE OF THE PREMIER PROJECT (OTP)**

EMIS NO	NAME OF SCHOOL	GRADES	ENROLMENT	STATUS
500018	<b>BAPHATHE SP SCHOOL</b>	<b>R-5</b>	<b>76</b>	PUBLIC WORKS ON SITE
500148	<b>DUMISA JP SCHOOL</b>	<b>1-3</b>	<b>120</b>	<b>ON TENDER</b>
500472	<b>LUQOLWENI SP SCHOOL</b>	<b>1-7</b>	<b>114</b>	<b>ON TENDER</b>
500478	<b>LUTATENI JS SCHOOL</b>	<b>R-9</b>	<b>468</b>	<b>ON PROCESS</b>
500774	<b>MQHOKWENI SP SCHOOL</b>	<b>1-6</b>	<b>128</b>	ON PROCESS
501411	<b>NGCOZANA SP SCHOOL</b>	<b>1-6</b>	<b>110</b>	PUBLIC WORKS ON SITE
501110	<b>SILINDINI SP SCHOOL</b>	<b>1-6</b>	<b>126</b>	ON PROCESS
501269	VALIPATWA JP SCHOOL	1-6	178	<b>PUBLIC WORK ON SITE</b>



### **SCHOOLS UNDER EMERGENCY CLASSROOMS**

EMIS NO	NAME OF SCHOOL	GRADES	ENROLMENT	STATUS
500772	<b>MQEKEZWENI JS SCHOOL</b>	<b>R-9</b>	<b>131</b>	COMPLETED
501104	<b>SIJIKA SP SCHOOL</b>	<b>1-6</b>	<b>134</b>	ON PROCESS
	COLWn SPRINGS JSS	1-9		COMPLETED

### **ECD CENTRES TO BE ERECTED**

EMIS NO	NAME OF SCHOOL	GRADES	ENROLMENT	STATUS
	<b>SANDLULUBE JSS</b>	<b>R-9</b>		Not Yet Started, HANDING OVER OF SITE DONE
	<b>EMAXHEGWINI JSS</b>	<b>R-9</b>		Not Yet Started,
	<b>TSHISANE JSS</b>	<b>R-9</b>		HANDING OVER OF SITE DONE
	<b>MT HOREB JSS</b>	<b>R-9</b>		Not Yet Started,
	<b>NDARHALA JSS</b>	<b>R-9</b>		HANDING OVER OF SITE DONE
	LR MVENYANE JSS	R-9		Not Yet Started, HANDING OVER OF SITE DONE

### **STEPS TAKEN BY THE DISTRICT TO ADDRESS SOME FOCUS AREAS**

**TOILETS;** the district is processing the provision of basic toilets at least 6 to those schools that are not yet going to be constructed by the province.

Mvula Trust is providing toilets to some of the schools but these are not more than ten to those schools and therefore need addition.

**WATER;** the district is looking for tenders to provide 512 tanks to the districts where 2 tanks will be provided to each schools.

**FENCING:** The district has prioritized some schools that are in dire need of fencing and this will be staggered for the next three years until all are fenced.

This will be looked at and the maintenance fund will be used according to the schools's allocation.

### **3.4.2 DEPARTMENT OF TRANSPORT**

#### **INTRODUCTION**

- ✘ The report is divided into two categories, that is roads and EPWP

#### **ROAD DISTANCES**

TYPE OF ROAD	TOTAL KILOMETRES
Gravel road	1303,8
Paved road	89 km

#### **BUDGET ALLOCATION**

2009/2010 BUDGET	PLANNED PROJECTS 09/10	BUDGET ALLOCATION
R 41, 567 million Indicative budget	Maintenance work	Matatiele = R 8,00 million Mzimvubu = R 17,00 million

**2008/2009 PROJECTS AT MATATIELE AND MZIMVUBU LMA**

PROJECT NAME	ROAD	LMA	KM	BUDGET	PROGRESS
Regravelling at Matatiele	DR 08069	Khoaba -Queency Mercy	34 km	R 6, 329, 872	99% Complete
Mzimvubu gravelling	DR 08085	Luyengweni – Qili	18	R 3, 551, 991 Million	99% Complete
Emergency regravelling /Patc	P 604 D604	Matatiel LMA	10km 14km	R 2,4 million R 2,9 Million	100% 100%
Bridge repair	R56	Matatiele		R 1,0 million	95 %
Emergency repair	DR 08646	Matatiele-Ongeluksnek	15km	R5,1million	78%
<b>CAPITAL PROJECTS</b>					
PROJECT NAME	ROAD	LMA	KM	BUDGET	PROGRESS

Surfacing	DR 08015	Mt Frere	29 km	346 million	Phase one in
Surfacing	DR 08012	Matatiele	25 km		Design stage

#### ALTERNATIVE SURFACING PLANS

- ✘ Due to materials that are depleted, the department has engaged on alternative surfacing methods on the following roads for 2009/2010
- ✘ Roads earmarked are as follows:

ROAD NO	LMA	DESTINATION
DR 08098	UMZIMVUBU	GOGELA
DR 08085	UMZIMVUBU	MANDILENI
DR 08067	MATATIELE	SIHLABENG
DR 08069	MATATIELE	QUEENCYMERCY
DR 08017	MATATIELE	MVENYANE

**PROJECTS FOR INACCESSIBLE ACCESS ROADS 2009/10**

ROAD	LMA	LOCATION	KILOMETRES	STATUS
DR08060	MATATIELE	Nene	7.5 km	Awaiting award
DR 08306	MATATIELE	Mvenyane	20 km	Awaiting award
DR 08503	MATATIELE	Ramafule	17 km	Awaiting award
DR 08411	MATATIELE	Good hope	17,6 km	Awaiting award
DR 08079	Umzimvumbu	Maxhegwini	20 km	Started in January

**EPWP PROJECTS**

<b>PROJECT NAME</b>	<b>LOCATION</b>	<b>BUDGET</b>	<b>EXPENDITURE</b>	<b>TIME FRAME</b>	<b>PROGRESS</b>
Fencing	DR08017 (26km) DR08012 (25km) DR08019 (16km) R61 (8km)	R500 000 R400 000 R400 000 R300 000	R430 960 R214 486 R265 144 R261 715	Dec. 2008 March 2009 March 2009 March 2009	65% (9 km fenced) 95% (23km fenced) 75% (11km fenced) 92% (7 km fenced)
Fencing	DR08102 (10,2km) DR08098 (15km)	R400 000 R500 000	R94 688 R44 688	March 2009 March 2009	35% (4 km fenced) 20% (15 km Debries cleared & excavation completed)
Surfacing and Fencing of the Airstrip	Mt. Ayliff	R2,5m	R1,114 887	Dec. 2008	75% (Rip & compacting done & fencing in progress)
Paving of the main street	Mt. Frere	R500 000	R387 079	Dec. 2008	30% (600m paved)

Continuation.....

PROJECT NAME	LOCATION	BUDGET	EXPENDITURE	TIME FRAME	PROGRESS
Alternative Surfacing of 1 km to Airstrip	Mt Ayliff	R1,5m	R260 000	March 2009	35% (Regravelling & Compacting completed)
Surfacing of 1 km to VTS	Mt. Frere	R1,5m	R400 000	March 2009	35% (Regravelling & Compacting completed)
Surfacing of 5 km streets of Mt. Ayliff	Mt. Ayliff	R1,4m	R439 000	March 2009	35% (Regravelling & Compacting completed)
Construction of Animal Pounds	Mt. Frere (phase 2) Mt. Ayliff (phase 2)	R600 000	To be completed	March 2009	50% (Construction of pounds completed)

**DEMOGRAPHICS FOR PROJECTS AND HOUSEHOLD CONTRACTORS: 2008/2009**

PROJECT NAME	TOTAL	WOMEN	YOUTH FEMALES	YOUTH MALES	DISABLED
Household Contractors	1983	1250	279	445	9
Fencing	207	101	34	39	0
Airstrip rehab @ Mt Ayliff	22	15	13	4	0
Paving of N2 Mt. Frere	42	23	13	7	0



## TRAINING

PROJECT NAME	TOTAL	WOMEN	YOUTH FEMALES	YOUTH MALES	DISABLED	TYPE OF TRAINING
Household Contractors	45	23	16	12	0	Life skills, Gravel road maintenance & Pipe laying
Fencing	207	101	34	39	0	Fencing and life skills
Airstrip rehab @ Mt Ayliff	22	15	13	4	0	Life skills
Paving of N2 Mt. Frere	42	23	13	4	0	Paving
<b>TOTAL</b>	<b>316</b>	<b>162</b>	<b>76</b>	<b>62</b>	<b>0</b>	

### SUMMARY OF DEMOGRAPHICS PER LMA

LMA	TOTAL	WOMEN	YOUTH FEMALE	YOUTH MALES	DISABLED
MATATIELE	892	560	140	107	2
UMZIMVUBU	801	469	139	138	7

### RURAL TRANSPORT INITIATIVES

PROJECT NAME	PROJECT OUTCOMES
Shova Kalula bicylce project	44 schools benefited during previous financial years .
	500 bicycles will be distributed this financial year
AB 350	12 busses on various routes at Mt Frere
	16 Busses will be distributed at Matatiele in November 2008
SCHOLAR TRANSPORT	52 Schools operate scholar transport

### Conclusion

- ✘ The area of concern in projects implementation is limited funding and the inflation which reduces the budget

**DEPARTMENT OF HEALTH  
UMZIMVUBU LM AND MATATIELE LM  
ECDOH PROGRESS REPORT: FEBRUARY 2009**

**\*The core competency of the Provincial Department of Health is the provision of health service, in other words, promotive, preventive, curative and rehabilitative health services**

**1.4 Strategic Imperatives**

- Strengthen the functionality of the provincial public health system by building its capacity to deliver.
- Promote and strengthen campaigns for healthy lifestyles, the prevention of diseases, and fighting poverty through health promotion, community participation and Intersect oral collaboration.
- Make health and admin services accessible
- Improve the quality of care in all institutions and facilities
- Improve governance and compliance by strengthening systems of planning, budgeting, financial control and management and human resources management.
- Restoring the credibility of the public health system through effective communication of real progress, successes and challenges still to be overcome

**Program 2**

- **District management**
- **District Hospitals**
- **Community Health Clinics**
- **Community Health Centers**
- **Community Based Services**
- **Other Community Health Services**
- **HIV/AIDS**
- **Nutrition**

<b>KPA</b>	<b>OBJECTIVE</b>	<b>CURRENT PROJECT:</b>	<b>FUNDING/BUDGET FOR CURRENT PROJECTS</b>	<b>IMPLEMENTING INSTITUTION</b>	<b>BENEFICIARIES (Youth/women/disabled or ward)</b>
Increase access to Health Services	Training of nurses for the implementation of dual therapy in	Training program for nurses in the following institution :Madzikane Ka Zulu Memorial Hospital, Mount Frere,PHC/Gateway Clinic Mntwana clinic, Mangqamzeni Clinic, Mount	R 4 725.00	<b>Department of Health</b>	ANC clients who are HIV positive

	clinics	Ayliff Hospital Mount Ayliff Gateway Clinic Dundee Clinic, Sipetu Hospital Tabankulu Health Centre, Sigidi clinic, Ntshentshe ,Mnceba Qaqa, Mwaca, Ntlabeni Lugangeni,Tshungwana,Mpoza Qwidlana,Mhlotsheni,Rode Lubaleko,Ntsizwa,Mapheleni			
	<b>INP-</b> Training on infant and young child feeding. - Growth monitoring and promotion Breastfeeding	<b>Clinic gardens:</b> Mapheleni clinic Mt Ayliff gateway : Mary Teresa gateway clinic Mangqamzeni clinic  <b>Growth monitoring sites :</b> Tela clinic catchment areas Manzana Mbhongweni ,Manxontseni Mt Ayliff gateway : Chithwa village  Provision of stationery and scales to the sites	R 190 000 Ploughing & disking ,gardening equipment and inputs		Children 0-5yrs Pregnant and lactating mothers HIV and TB infected and chronically ill clients
	<b>REHABILITATION</b> – Awareness campaign to identify disabled people and apply corrective measures in terms of assistive devices	Assessment and measurement of amputees 164 clients <ul style="list-style-type: none"> <li>• Fitted clients with prostheses 61 clients</li> <li>• Targeted 62 for the month of February 2009 on the 23<sup>rd</sup> to the 26<sup>th</sup></li> <li>• Hearing aids were given to 47 clients</li> <li>• Wheelchairs benefited 18 clients.</li> <li>• 186 walking sticks issued to 68 clients</li> </ul>	R150 000 estimated cost fund from Program 7 of the Department of Health		Disabled people in Umzimvubu LSA
	<b>HIV &amp; AIDS and</b>	Completed education and awareness campaigns:	R 30 000		Communities in

	<b>TB collaboration activities</b> – Awareness campaigns and distribution of condoms (female & males; Establish and maintain support groups	HIV, VCT, PMTCT and TB, Radio Talk shows on VCT, PMTCT, PEP, STI and ART, Child Protection and HIV and gender, HIV care and Support, Youth and Continuation of HIV care and support, Candle light memorial/awareness on VCT, new PMTCT and on ST Substance abuse and HIV and STI Is, Mkemane clinics, Dundee clinic and Mt Frere gateway clinics.  Training of Community care workers for TB client management and control activities at community level			various wards of the district
	<b>Health Promotion : awareness campaigns</b>	Micro Nutrient Malnutrition Control, Health Promotion and HIV campaign, VCT and PMTCT, Breast Feeding, Circumcision awareness, Provision of during women’s Day VCT, HIV, VCT and teenage pregnancy, Provision of VCT services and awareness on HIV during Church conference  <b>Health promoting schools:</b> Mt Ayliff Rode, Sigageni, Zwelitsha, Mntwana, Lower brook’snek, Ntsizwa, Lubaleko, Nolitha Mt Frere: Colana, Niyona, EN Ndabankulu, st Georges, Mt Frere SSS, Mntwana, dangwana, Nkungwini, Mpoza, Mhluthi, manadile ni, Mhlothseni, Mbonda, Osborn, Lutateni.	<b>R 250 000 funded from various program including the Other community services budget</b>		Schools, churches, District Municipal Outreach programs and imbizos and communities
Infrastructure Development	<b>Improvement of Health Facilities</b>	Upgrade of Dundee clinic Upgrade of Mkemane clinic Upgrade of Rode clinic Revamp of Mpoza clinic	+/- 13mln	<b>Public Works &amp; Health</b>	Community built structures

		<p>Planned clinics  Upgrade of Lugangeni clinic for 2009/2010  New planned facilities: Sihlahleni and Mandileni for consideration during the 2010/2011 financial year.</p> <p>Upgrade of sanitation facilities in rural clinics :</p> <p>Upgrade and provision of electricity and connection to the grid of rural health facility</p> <p>Upgrade of water supply and improvement of capacity of water storage</p> <p>Provision of additional Doctors quarters in Madzikane ka-Zulu Memorial Hospital</p> <p>Madzikane ka-Zulu still holds the training centre status for assistant nurses of the District.</p> <p>Outreach programs by specialist: Madzikane ka-Zulu has been used as a specialist outreach facility in areas such as operation smile and cataract surgeries recently held in this facility.</p> <p>EMRS base in Mt Ayliff and the provision of accommodation of site light sites with park homes accommodation</p> <p>Development of Health Posts in Umzimvubu LM areas</p>			
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Communication improvement in Facilities	<b>To improve communication of rural facilities</b>	Clinics provided with MTN cell phones  Participation of the Department to Alfred Nzo Community radio.		<b>Department of Health</b>	Rural Facilities
Mother Child Women's Health programs	<b>Improve and increase of funding of the Women's Health and child Health activities funding</b>	Saving Mothers Saving babies project : it looks at improving the staffing competency level and resources in maternity wards in both Mt Ayliff and Madzikane ka-Zulu Hospitals. Issue of birth certificates has been piloted in Mt Ayliff of newly born babies	5mln	<b>Provincial Project</b>	Maternity wards of the Hospitals
Integration of services with communities	<b>Improve community participation in Health issues in rural clinics</b>	EPWP projects : coordination and payment of stipend of community care workers  Appointment of clinic committees	+250 000	<b>Provincial project</b>	communities

KPA	OBJECTIVE	CURRENT PROJECT:	FUNDING/BUDGET FOR	IMPLEMENTIN	BENEFICIARIE
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			<b>CURRENT PROJECTS</b>	<b>G INSTITUTION</b>	<b>S (Youth/women/di sabled or ward)</b>
Increased access to services		<p>TB program :Implementing a door to door campaign as part of awareness campaign and identification of affected households</p> <p>HIV/AIDS Program : Management of ARVs and continue programs relating to awareness's</p> <p>Nutrition : Distribution of food supplements to various institutions for people affected with HIV/AIDS ,malnourished children and chronic ailments</p> <p>Communicable diseases monitoring ,diagnosis and treatment in rural facilities e.g. diarrhoea</p> <p>School Health services: assessment of school children and implement a health promoting school program this will include. This will include eye care services, dental services, drug abuse awareness and rehabilitation services</p>	Equitable share from the Province	Maluti sub-district	Clients in clinics and mobile points
Infrastructure Development	Improvement of Health facilities in the sub-district	Mparane clinic : Completed in January 2009	+ -16 Mln	ECDOH	Rural communities that have not been

		<p>Madlangala clinic ; completed in December 2008</p> <p>Mmango : clinic proposed and is still in planning stage</p> <p>Prospect clinic : still in the planning stage for 2009/2010</p> <p>New application : have been received from Mangolong and Cedarville</p> <p>Maluti Health Centre : current extension of the facility is in progress having its planning stage complete</p> <p>Taylor bequest Matatiele has applied for extension and additional facilities through revitalisation program</p> <p>Khotsong TB Hospital is a District specialised Hospital used as a District referral centre for MDRs hospital improvement is carried out through equitable share budget on incremental basis.</p>			served before by a residential clinic
Communication	Improve communication in facilities for improvement in areas of response and emergencies	Provision of MTN contract phones have been made available in all clinics however the issue of connectivity remains a challenge	Provincial tender	Province	Clinics and communities

		Use of Alfred Nzo community Radio is made to market and inform communities of health services available in the area			
Integration of services with communities	<b>Improve community participation in Health issues in rural clinics</b>	EPWP projects : coordination and payment of stipend of community care workers  Appointment of clinic committees	+ -270 000	<b>Provincial project</b>	communities

### **3.4.4 DEPARTMENT OF LABOUR: MT. AYLIF LABOUR CENTRE**

#### **PROGRAMME PURPOSE: ENSURE IMPLEMENTATION OF AND COMPLIANCE WITH DEPARTMENT OF LABOUR POLICIES AND PROGRAMMES THROUGH MONITORING, EVALUATION AND INSPECTIONS**

**ENE 2008/09-2010/11**

#### **Measurable Objectives:**

- Increase percentage of registered work-seekers placed in registered employment opportunities to **70%** by **2010/11**
- Assess and refer **10%** of work-seekers to identified critical and scarce skills development programmes by **2010/11**
- Ensure training of **90 000** unemployed people, **70%** placed and **26%** of training is accredited by **2010/11**
- Reduce workplace related injuries, illnesses and deaths by **2%** by **2010/11**
- Ensure **75%** compliance with labour legislation by inspected workplaces **2010/11**
- Promulgate the National Occupational Health and Safety legislation and implement Act by March **2010**
- UIF completed claims processed and paid within **4 weeks**
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KRA	PROGRAM	SERVICE	OBJECTIVE	ACTION PLAN	PROGRESS/ CHALLENGES	BUDGET
<b>Contribute to employment creation</b>	<b>ESSA Program implemented to ensure improved access to employment service.</b>	<b>Registration</b>	<b>Register job seekers and strive to possible place them on job /skills dev. opportunities available.</b>	<b>At least 20 of registered workseekers should be placed in permanent employment by the end of financial year.</b>	<b>Staff shortage and the IT problems. ESSA still to be launched by Minister Of Labour.</b>	

KRA	PROGRAM	SERVICE	OBJECTIVE	ACTION PLAN	PROGRESS/ CHALLENGES	BUDGET
<b>Contribute to employment creation</b>	ESSA Program implemented to ensure improved access to employment service.	Registration	<b>Employers</b> are also to register their job opportunities and skills dev. opportunities so as to make placement opport. `S for job-seekers easier.	At least <b>30</b> of jobs registered on the employment services database at the end of financial year.	<b>10</b> job opportunities are registered so far.  <b>17</b> workseekers are placed in registered employment opportunities.  The challenge is that we do not have many employers in ANDZO DM to register opportunities.	
			<b>It also includes registration of training providers and skills dev. opportunities, which makes finding training much easier.</b>	<b>At least 10 credible and eligible training providers &amp; their skills dev. opportunities should have registered by the end of fin. year.</b>	<b>15 training providers from ANDZO DM are registered of which 3 of them are accredited</b>	

KRA	PROGRAM	SERVICE	OBJECTIVE	ACTION PLAN	PROGRESS/ CHALLENGES	BUDGET
<b>Contribute to employment</b>	<b>ESSA Program implemented</b>	<b>Career Guidance</b>	<b>This service includes the</b>	<b>At least 60 workseekers are</b>	<b>Only one Career Counselor is</b>	

<b>creation</b>	<b>to ensure improved access to employment service.</b>		<b>providing of career, labour market and scarce and critical skills information as well as guidance on accessing placement opportunities.</b>  <b>Career Counsellors within the department assist unemployed in choosing a career and finding a job.</b>	<b>placed in registered employment opportunities through provision of counselling services and liaising with providers of employment opportunities by Career Counsellors.</b>	<b>currently employed to service OR Tambo DM &amp; ANDZO DM. More post needed to be created.</b>  <b>We should already have established a Resource Centre for Career Guidance services but are faced with a challenge of office space. We need our own premises as the Dept.</b>	
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<b>KRA</b>	<b>PROGRAM</b>	<b>SERVICE</b>	<b>OBJECTIVE</b>	<b>ACTION PLAN</b>	<b>PROGRESS/ CHALLENGES</b>	<b>BUDGET</b>
<b>Contribute to employment creation</b>	ESSA Program implemented to ensure improved access to employment service.	Recruitment & Selection Services	These services include the identification of opportunities and the matching of individuals to specific placement opportunities. Employers are	<b>All</b> requests for recruitment & selection services should be done timeously to ensure that individuals are matched and placed on opportunities such	Matching of individuals profiles to job opportunities sometimes becomes a nightmare because of IT related problems.	

			assisted with good candidates for placement opportunities. This service is free of charge	as training, learnership, internship or job opportunity.		
		Skills Dev. Services	Include a service to the unemployed people and training providers. It includes the following : <b>Identification of projects</b> where unemployed can be trained and placed.	At least <b>70%</b> of projects identified and (PGDS/IDP/LED) listed on the PIP supported and <b>60%</b> of the SDFW allocations spent/utilized by end March 2010.	<b>68</b> Projects have been identified for training purposes in the ANDZO DM in 09/10 financial year. Training allocated up to so far this current financial year is <b>R 4825483.04.</b>	<b>Total budget estimated for this training is : R 30` 156` 846.00</b>
KRA	PROGRAM	SERVICE	OBJECTIVE	ACTION PLAN	PROGRESS/ CHALLENGES	BUDGET
Contribute to employment creation	ESSA Program implemented to ensure improved access to employment service.	Skills Dev. Services	Identification of projects where unemployed can be trained and placed (cont.)	Targeted skills development programmes achieved: 345 unemployed persons should at least be trained,  90 (26%) of which should receive accredited training (EPWP, NODES, ALMS), and	Currently (08/09), only 229 (100%) (All blacks) beneficiaries have received training and placed. Out of this number, 132 (58%) are women, 102 (45%) fall under youth category, no PWD`s (0%), and 97 men. 87 (38 %) have	

				<p><b>at least 242 (70%) should be placed – placement categories defined and assessed to meet NSDS equity targets (85% Blacks, 54% Women and 4% PWD`s).</b></p>	<p><b>received accredited training</b></p> <p><b>Due to introduction of the new re-registration system of training providers, training has been affected negatively by this process.</b></p>	
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KRA	PROGRAM	SERVICE	OBJECTIVE	ACTION PLAN	PROGRESS/ CHALLENGES	BUDGET
<b>Contribute to employment creation</b>	ESSA Program implemented to ensure improved access to employment service.	Skills Dev. Services	<b>Registration of training providers</b> and training courses with the National Skills Fund.	All credible and eligible training providers & their skills dev. opportunities should have registered by the end of fin. year.	<b>15</b> training providers from ANDZO DM are currently registered on DOL`s database of which <b>3</b> of them are accredited	
			<b>Select suitable training providers</b> to do training.	TP to be selected to do training based on their capability and courses they offer.	Most providers in the ANDZO DM are in the agricultural sector & not accredited. TP`s are referred to SETA TP empowerment	



					program.	
			Funding allocation to training providers for skills development.	Allocation of funds to TP to based on the number of people to be trained, number of courses and training allowances needed.	Unavailability of funds in due course sometimes delays the process. Waiting for new funding procurement guidelines.	

KRA	PROGRAM	SERVICE	OBJECTIVE	ACTION PLAN	PROGRESS/ CHALLENGES	BUDGET
<b>Contribute to employment creation</b>	ESSA Program implemented to ensure improved access to employment service.	Skills Dev. Services	<b>Contracting training providers.</b>	<p>All approved training providers should sign contracts with DOL before commencement of training.</p> <p>Training to commence within 10 days after contract has been signed.</p> <p>Training schedule to be submitted for capturing purposes to LC 5 prior training</p>	The fact that contracts are signed in PO sometimes delays the process and thereby hampering training process.	

			Training monitoring	<b>Monitoring of training at least once per course.</b>	<b>Sometimes training does not start on scheduled dates e.g. unavailability of trainees on scheduled dates.</b>	
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KRA	PROGRAM	SERVICE	OBJECTIVE	ACTION PLAN	PROGRESS/ CHALLENGES	BUDGET
<b>Contribute to employment creation</b>	ESSA Program implemented to ensure improved access to employment service.	Skills Dev. Services	<b>Processing of training provider claims.</b>	Correct claims to be registered (manually and electronically) and submitted to the P/O by the L/C within 3 days after submitted to LC.	Sometimes payment of claims is delayed due to bureaucratic processes.	
			<b>Scheduling of trade test assessments at INDLELA.</b>	Correct trade test applications should be submitted to PO for INDLELA within 5 days of receipt.	<b>2</b> Trade tests assessment schedules have been done. 1 has passed and the other one is waiting for assessment date.	
			<b>Assistance with other skills development programmes, such as strategic projects,</b>	<b>Placement opportunity providers should be encouraged to register learnerships,</b>	<b>3 job seekers are currently in the L/C on internship program.</b>  <b>No</b>	

			learnerships, apprenticeship, internships, etc	<b>apprenticeships, internships, etc with DOL. DoL to assist with recruit &amp; sel.if requested.</b>	<b>apprenticeships or learnerships reported to LC so far.</b>	
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KRA	PROGRAM	SERVICE	OBJECTIVE	ACTION PLAN	PROGRESS/ CHALLENGES	BUDGET
<b>Contribute to employment creation</b>	<b>ESSA Program implemented to ensure improved access to employment service.</b>	<b>Information Services</b>	<p><b>This is an information services to familiarise our clients and stakeholders about DOL services.</b></p> <p><b>Producing and Distribution of pamphlets about DOL`s Employment Services.</b></p> <p><b>Advocacy campaigns on how to access Employment and Skills Development Services are also done.</b></p>	<b>By end Dec. 2008 communication &amp; marketing strategy should have been developed by HO and ESSA advocated both internally and externally.</b>	<p><b>Currently information sessions are conducted through invitations and DOL`s initiatives.</b></p> <p><b>ANDZO Community radio has proved to be essential in marketing our services.</b></p> <p><b>HO is the only production &amp; distribution center of pamphlets and brochures. Sometimes it`s difficult to get material in time</b></p>	

					and thereby hampering advocacy campaigns.	
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KRA	PROGRAM	SERVICE	OBJECTIVE	ACTION PLAN	PROGRESS/ CHALLENGES	BUDGET
Contribute to employment creation	ESSA Program implemented to ensure improved access to employment service.	Special Services	It includes services provided for designated groups or special target groups, i.e. people with disabilities, youth, retrenched workers and ex-offenders.	Manage special employment programme for at least 15 people with disabilities.	<p>Currently trained beneficiaries are as follows: 132 are women, 102 fall under youth category, no PWD`s.</p> <p><i>Enabling condition:</i> Participation and co-operation of project initiators to include PWD`s.</p>	

KRA	PROGRAM	SERVICE	OBJECTIVE	ACTION PLAN	PROGRESS/ CHALLENGES	BUDGET
<b>Contribute to employment creation</b>	Manage stakeholder relations	Advocacy and partnership with critical stakeholders.	Registered placement opportunities on the Employment Services System database increased to at <b>least 30</b> through advocacy and partnerships with critical stakeholders	At least 1 Stakeholder (employer) information session per quarter	Stakeholder information sessions have been done through invitations and initiatives of DOL.	
				<b>Identify programmes/ projects and lead departments to partner with from the Government's Programme of Action (POA) and the PGDS/ IDP's</b>	<b>Municipalities, govt. departments are encouraged to submit projects on their IDP's to DOL to form part of the RIP. 68 Projects are currently submitted for training purposes.</b>	R 30`156`846.00

KRA	PROGRAM	SERVICE	OBJECTIVE	ACTION PLAN	PROGRESS/ CHALLENGES	BUDGET
<b>Contribute to employment creation</b>	Manage stakeholder relations	Advocacy and partnership with critical stakeholders.	Registered placement opportunities on the Employment Services System database increased to at <b>least 30</b> through advocacy and partnerships with critical stakeholders (cont)	Participate in the following Inter Departmental Task Team meetings and steering committee meetings, amongst others: <ul style="list-style-type: none"> <li>• EPWP</li> <li>• ISRDP/URP</li> <li>• IDP/LED</li> </ul>	DoL is serving as a member on structures like IGR, LED Standing Committee, IDP Forum, etc.	
				<b>A communication and marketing strategy developed by end December 2008 and ESSA advocated both internally and externally</b>	<b>Strategy not yet communicated to PO &amp; LCs therefore still waiting for guidelines from DOL HO.</b>	

### 3.4.5 LIMA PROJECTS

QTY	NAME OF THE PROJECT	SIZE& ACTIVIES	TYPE PROJECT	STATUS OF THE PROJECT	AREA OF INTERVENTION	MARKET	
1	Gwebindlala cash crop poultry and piggery	2.6ha	Cash crop Piggery Poultry	Piggery structure(not complete) Poultry structure(not complete) Irrigation(leaking)	Hydromatics to be replaced New draglines hose, sprinkles, stands, fencing, new poultry structure	Matatiele, Local communities	
2	Cedarville cash crop project		Cash crop and Point of layers	Fenced with pig mash Irrigation system Point of lay structure	Needs new dragline hose, sprinkles and stands Fencing for the Point of lay structure	Cedarville	
3	Khothalang project	6.2ha	Cash crop and Poultry	Irrigation Fencing	Irrigation needs upgrade Poultry house, storage shed and VIP toilet	Matatiele	
4	Phuthaditjaba old age	1ha	Vegetable garden Fruit trees	Existing man made dam Poor fencing	Rain water harvesting dam Store room	Locally	
5	Phillang community	½ha	Poultry and cash crop	Fenced Broiler structure	Rainwater harvesting dam	Matatiele Locally	

NAME OF THE FARMER/	AREA	DESTRPTION	AREA OF INTERVENTION
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<b>PROJECT</b>			
Yellow Poultry Project	Esigidini.	This project has 14 members but now they are down to 4 members most of their members got jobs and left town some of them just lost hope in the project. The project is well run. They sell their chicken to the local people of the community.	<ul style="list-style-type: none"> <li>• Poultry structure</li> <li>• fencing</li> </ul>
Mr Mniki	Betshwana	This is an individual farmer who is producing broilers. This farmer produces many broilers and sells them to the local community people. he have recently expanded to the eggs production; they bought 20 point of lay chicken through our office	<ul style="list-style-type: none"> <li>• Poultry structure</li> </ul>
Mrs Mdudi (Siyazama Alvan project)	Esigidini.	This is project consists of 16 members. They are currently planting cabbages, spinach potatoes, tomatoes and anions. They are busy with the structure for their pig and poultry at the moment.	<ul style="list-style-type: none"> <li>• Poultry structure</li> </ul>
Mr Duma	Sirhoqobeni	This is an individual farmer who at the moment grows mielies and potatoes in his land, because	<ul style="list-style-type: none"> <li>• Fencing</li> <li>• Irrigation scheme</li> </ul>



		he has got a huge land that he ca not irrigate without a scheme.	
Elubaleko irrigation Project	Elubaleko	Needs to be repaired	<ul style="list-style-type: none"> <li>• Revive irrigation scheme</li> </ul>
Mr Mjoli	Bonga	This farmer has a huge land that he has planted mielies and he also has 5 pigs that he wants to make a business out of he has about 20 goat and sheep. He needs to be assisted with fencing and irrigation scheme.	<ul style="list-style-type: none"> <li>• Fencing</li> <li>• Piggery structure</li> </ul>
Mr Vakalisa	Gogela	This farmer is working very hard he has about 2HA of land that he normally plants cabbage and spinach, which he sells to the local community members. The problem is that his garden is not well fenced and needs irrigation scheme so that he can produce more.	<ul style="list-style-type: none"> <li>• Fencing</li> <li>• Irrigation scheme</li> </ul>

**3.4.6 DEPARTMENT OF PUBLIC WORKS  
ALFRED NZO REGION  
SERVICE DELIVERY INITIATIVES AND PROJECTS (2009/2010)**

Description of Departmental Activities in the Alfred Nzo Region	Description of Future Plans for the Alfred Nzo Region	Profile of Current Departmental Projects in the Alfred Nzo Region		
		Project Name	Location And/or Status	Current Year Project Budget

<b>Sub-Programme - Property Management</b>				
1. Assist 12 regional departments complete User Asset Management Plans (U-AMPS)	Continue assisting 12 regional departments complete User Asset Management Plans (U-AMPS)			
2. Manage expense leases for all 12 regional departments in the region	Continue managing income and expense leases for all 12 regional departments in the region			
3. Manage all income leases in the region				
4. Continuously update the regional immovable asset register	Continuously update the regional immovable asset register			
5. Initiate plans for revitalisation of one small town in the region	Asses the status of all immovable properties in the identified small town for revitalisation purposes			
<b>Sub-Programme - Building Maintenance</b>				
1. Repair and renovate government residential houses in the region to accommodate civil servants	Continuous	DPW House Renovation	Maluti	250,000
2. Repair and convert government buildings into office accommodation for regional client departments	Continuous	Ex-Mary Theresa Hospital	Mt. Frere	12,740,000
		Ex-Maluti College Hostel-Blocks	Maluti	20,000,000
		Maluti Social Development Offices-sanitation improvement	Maluti	150,000

		Maluti Cluster Offices- Landscaping	Maluti	200,000
		Social Development Offices - Airconditioning	Maluti	75,000
			Mt. Ayliff	75,000
General maintenance of state properties in the region	Continuous	General maintenance (cleaning or ervens and minor repairs of state buildings	Entire region	2,410,000
<b>Sub-Programme – New Works</b>				
1. Provide new buildings for office accommodation to all regional client departments according to their needs	Continuous	Mt. Ayliff One Stop Offices(PPP)	Mt. Ayliff	Budget centralised
		Mt. Frere Social Cluster Offices	Mt. Frere	3,000,000
		Mt. Frere Prefabricated Offices	Mt. Frere	4,800,000
		Mt. Ayliff Prefabricated Offices	Mt. Ayliff	1,500,000
2. Provide new buildings for client departments` service delivery needs according to their priorities	Continuous	<b>Department of Health Matatiele LM</b>		
		Mmango Clinic	planning	
		Mpharane Clinic	98%	4,100,611
		Maluti CHC Accommodation	planning	
		Madlangana Clinic	100%	4,637,862
		Mafube Clinic	planning	
		Lugangeni Clinic	planning	
		Keti- keti Clinic	planning	
		Tela Nurses Residents	planning	
		Prospect Clinic	planning	
		<b>Department of Health Umzimvubu LM</b>		
		Rode Clinic	Just started	2,266,501
		E.M.S Metro Control Mt Ayliff	Just started	13,989,500
		Machibini Clinic	92%	6,870,550
		Mpoza Clinic	80%	939,069

		Dundee Clinic	25%	4,903,722
		Mkemane Clinic	70%	2,758,768
		Ntlabeni Clinic	renovation	325,473
		<b>Department of Education Matatiele LM</b>		
		<b>School Ablution Facilities</b>		
		Makhaola J.S.S	100%	324,451
		Mapfontein J.S.S	100%	561,951
		Damane S.P.S	100%	362,361
		Khanya S.P.S	100%	316,112
		Spring side J.S.S	100%	492,877
		<b>Classrooms</b>		
		Lekoetlaneng S.P.S	100%	1,335,521
		Pallang J.S.S	100%	1,335,521
		Mokheseng S.S.S	90%	12,691,585
		Paballong J.S.S	5%	6,510,052
		Mahlubini J.S.S	55%	9,931,439
		Black Diamond J.S.S	10%	4,812,486
		R.V. Mantsule J.S.S	40%	6,321,966
		Mohlakoana J.S.S	Tender stage	
		Sitiyweni J.S.S	Tender stage	
		Tlopo S.P.S	Tender stage	
		Lunda S.P.S	Tender stage	
		Lenkoe J.P.S	Tender stage	
		Upper sidakeni J.S.S	Tender stage	
		Sijika J.S.S	Tender stage	
		Tswelopele J.S.S	Tender stage	
		Mlanzi/ Mlenze S.P.S	Tender stage	
		St. Margaret J.P.S	Tender stage	
		Melisizwe S.P.S	Tender stage	
		<b>Mud-structure- Replacement</b>		

	Emazizini J.P.S	70%	500,000
	Ntabeni J.S.S	30%	500,000
	Lhaseng J.S.S	70%	500,000
	Machachaneng J.S.S	25%	500,000
	Ncanywa S.P.S	80%	500,000
	Pharamakhulo J.S.S	10%	500,000
	Mjokwana S.P.S	20%	500,000
	Zimpofu J.S.S	25%	500,000
	Khalatsu J.S.S	Awaits works order	500,000
	Makhuleng J.S.S	Awaits works order	500,000
	Maqhatseng J.S.S	80%	500,000
	Valiphathwa J.P.S	Awaits works order	500,000
	Sketlane J.S.S	40%	500,000
	Lekhalong J.S.S	40%	500,000
	Pabalong J.S.S	10%	5.036,961
	Mahlubini J.S.S	40%	8.084,564
	<b>Fencing of schools</b>		
	Lekoetlaneng S.P.S	20%	160,241
	Pallang S.P.S	25%	147,632
	St Margaret S.P.S	Site handover	260,018
	Melisizwe S.P.S	10%	263,053
	<b>Department of Education Umzimvubu LM</b>		
	<b>School Ablution Facilities</b>		
	Nciniba J.S.S	100%	421,847
	Mt. Alyiff S.S.S	100%	537,649
	Lubaleko J.S.S	100%	285,000
	Zwelijikile S.P.S	70%	201,499
	Sigidini S.P.S	55%	285,000
	<b>Classrooms</b>		
	Mqhekezweni J.S.S	100%	1.478,068
	Colwana J.S.S	100%	1.905,708

		Govalele monakhe J.S.S	25%	8.326,293
		Gcinisizwe J.S.S	80%	5.884,244
		<b>ECD Centers</b>		
		Emaxhegwini J.S.S	40%	593,092
		Lower mvenyane J.S.S	40%	618,525
		Sandlulube J.S.S	58%	705,245
		Mt. horeb J.S.S	98%	764,046
		Ndarala J.S.S	60%	695,613
		Tshisane J.S.S	60%	722,123
		<b>Mud-Structure Replacement</b>		
		St. Georges J.S.S	48%	25,208,920
		Luqolweni S.P.S	60%	500,000
		Ngcozana S.P.S	60%	500,000
		Sifolweni S.P.S	60%	500,000
		Slindini J.S.S	25%	500,000
		Baphathe S.P.S	awaits order	500,000
		Lutateni J.S.S	60%	500,000
		Mqhokweni J.S.S	awaits order	500,000
		Dumisa S.P.S	awaits order	500,000
		<b>Learner Assessment Centers</b>		
		Brooksnek J.S.S	40%	9,299,059
		Cabane J.S.S	40%	4,890,000
		Nciniba J.S.S	40%	4,889,846
		<b>Rapid Intervention Classrooms (Prefabs)</b>		
		Upper sidakeni J.S.S	Just started	3389601
		<b>Fencing of schools</b>		
		Luxwesa J.S.S	Tender stage	
		Mgano S.P.S	Tender stage	
		Elukhayisweni J.S.S	Tender stage	

		Sandlulube J.S.S	Tender stage	
		Dangwana J.S.S	Tender stage	
<b>Sub-programme – Expanded Public Works Programme (EPWP)</b>				
Drive implementation of EPWP2 in all sectors of the construction industry	continuous	Targeting 5,000 jobs by end of 2009/2010	Across the district	
Assist HO introduce EPWP2 in the region	Continue driving implementation of EPWP2 in the region		Across the district	
<b>Sub-programme – Construction Industry Development Programme (CIDP)</b>				
Develop 19 artisans in the region through APTCOD	Continuous	Targeting 19 students	Across the district	
Facilitate improvement on registration on status of contractors on CIDB register	Continuous	Targeting 10 contractors	Across the district	

### 3.4.7 DEPARTMENT OF SOCIAL DEVELOPMENT PROJECTS 2009/10

#### SUBSTANCE ABUSE BUDGET ALLOCATIONS 2009/10 ALFRED NZO

Name of Project	ACTIVITY	No. OF PARTICIPANTS	WARD & LOCALITY	AREA OFFICE	BUDGET ALLOCATIONS	STATUS	BUSINESS PLANS
Umzimvubu TADA Group			Mt Ayliff	Umzimvubu	R83 600		Submitted
Makhoba TADA Group			Makhoba, Matatiele	Matatiele	R83 600		Submitted

#### CARE OF OLDER PERSONS BUDGET ALLOCATIONS 2009/10 ALFRED NZO

##### **PROGRAM 2.3**

Name of Project	ACTIVITY	No. OF PARTICIPANTS	WARD & LOCALITY	AREA OFFICE	BUDGET ALLOCATIONS	STATUS	BUSINESS PLANS
						New/old	Submitted/Not submitted
Zakhele Services for the aged	Handcraft making & gardening			Matatiele	R282 000.00		
Phaphamani SAR Citizen	Welding & Handcraft			Matatiele	R200 000.00		
Mzamo Wethu Older Age	Income			Mount Ayliff Service	R200 000.00		



Project	generation			Office			
Buhlebendawo Project For The Aged	Income generation			Mount Ayliff Service Office	R200 000.00		
Mabobo Aged Care & Support Centre	Home Community Based Care	50	22	Mount Frere Service Office	R200 000.00	Old	
Makabongwe	Intergenerational program	30	20	Matatiele Service Office	R200 000.00	Old	
Nceduluntu H.B.C	Home Community Based Care		13	Mount Frere Service Office	R200 000.00	Old	
Sinenjongo Luncheon Club	Income generation	30	21	Matatiele Service Office	R250 000.00	New	Submitted
Thuthukani Geriatric Club	Income generation	36	12	Mount Frere Service Office	R200 000.00	Old	
Ntataise Old Age Project	Income generation		01	Maluti	R201 000. 00	New	Submitted
Celizapholo Club for the Aged	Income generation		22	Mount Frere	R200 000.00	Old	
Lukhanyiso Old Age Project	Income generation		20	Mount Frere	R	Old	
Likomkhulu HCBC	Home Community		15	Mount Frere	R	Old	

	Based Care						
Phuthumani	Income generation		12	Mount Frere	R	Old	
Ilingeletu Project				Mount Frere	R	New	

CRIME PREVENTION AND SUPPORT BUDGET ALLOCATION 2009/2010: ALFRED NZO

NAME OF PROJECT	ACTIVITY	NO OF PARTICIPANTS	WARD/LOCALITY	AREA OFFICE	BUDGET ALLOCATION	STATUS	BUSINESS PLAN
						NEW/OLD	SUBMITTED/NOT SUBMITTED
Diversion and mentoring programs	Diversion programs		All Wards	Matatiele&Umzimvubu	R140 000	Old	Submitted
Crime prevention programs			All Wards	Matatiele&Umzimvubu	R250 000	Old	Submitted
Skills Development Program			Area C & Rode A/A	Matatiele&Umzimvubu	R329 760	1 new and 1 old	Submitted
Ex-Offender re-integration program			Lugelweni A/A &Chibini Location	Matatiele&Umzimvubu	R340 000	Old	Submitted
Developmental Foster care program			All Wards	Matatiele	R250 000	Old	Submitted
RAR Centre			All Wards	Umzimvubu	R720 000	Old	Submitted

	ACTIVITY	NO OF PARTICIPANTS	WARD/LOCALITY	AREA OFFICE	BUDGET ALLOCATION	STATUS	BUSINESS PLAN
						NEW/OLD	SUBMITTED/NOT SUBMITTED
Dutyini CBCH	Cluster Home	30	WARD 09	Umzimvubu Area Office	R160 000.00	old	Submitted
Mpendla Safe home	Safe home	30	Ward 15	Umzimvubu Area Office	R60 000.00	Old	Submitted
Zitapile Safe Home	Safe home	36	Ward 22	Matatiele Area Office	R60 00.00	old	Submitted
Maluti Non Center Based ECD	NAME OF PROJECT	15	Ward 06	Matatiele Area Office	R 100 000. 00	NEW	Not submitted
Siyakhula Shelter for street children	Shelter for street children	20	Ward 20	Matatiele Area Office	R51 000. 00	old	submitted

**HIV & AIDS: 2.8 BUDGET ALLOCATION 2009/2010 – ALFRED NZO**

NAME OF PROJECT	ACTIVITY	NO OF PARTICIPANTS	WARD & LOCALITY	AREA OFFICE	BUDGET ALLOCATION	STATUS	BUSINESS PLAN
						New /Old	Submitted / Not Submitted
<b>1.Thusanang Development Project</b>	<b>Preventive programmes,Care and</b>	<b>20</b>	<b>Ward 21-Mzingisi Township</b>	<b>Matatiele</b>	<b>R469 300</b>	<b>Old</b>	<b>Submitted</b>

	<b>support,Material support</b>						
<b>2.Sinosiso Mvenyane Project</b>	<b>Preventive programmes, Care and support,Material support</b>	<b>20</b>	<b>Ward 21-Mvenyane</b>	<b>Matatiele</b>	<b>R469 300</b>	<b>Old</b>	<b>Submitted</b>
<b>3.Petals Day Care</b>	<b>Preventative programmes</b>	<b>20</b>	<b>Ward - Masakala</b>	<b>Matatiele</b>	<b>R469 300</b>	<b>New</b>	<b>Submitted</b>
<b>4. Philisani family &amp; community Project</b>	<b>Preventative programmes</b>	<b>20</b>	<b>Ward 15-Mehloloaneng</b>	<b>Matatiele</b>	<b>R541 800</b>	<b>Old</b>	<b>Submitted</b>

**DATA BASE FOR SUBMITTED BUSINESS PLANS (2.9 and 2.10)- 2009/2010**

<b>Name of the Project</b>	<b>Activities</b>	<b>No. of participants</b>	<b>Area Office</b>	<b>Locality</b>	<b>Ward</b>	<b>Requested funding</b>	<b>Status</b>	<b>Business plan submitted/not</b>
2.9 Dumping Site Project	-Social relief -Preventative programs -Household gardens -Income generating	30 families	Umzimvubu	Chithwa	7	R419 191.00	Project exist	Submitted
2.10 Family Preservation Programme	-Trainings and workshops. -Preventative programs -Support group activities -Implementation of the program	20 families	Umzimvubu	Mvalweni	3	R221 000.00	Project exist	Submitted
2.10 Single Parents Association	-Trainings -Preventative programs -Income generating	25 families	Umzimvubu	Lubhacweni	17	R360 000.00	Project exist	Submitted

**COMMUNITY DEVELOPMENT BUDGET ALLOCATION 2009/2010: ALFRED NZO**

NAME OF PROJECT	ACTIVITY	NO OF PARTICIPANTS	WARD/LOCALITY	AREA OFFICE	BUDGET ALLOCATION	STATUS	BUSINESS PLAN
						NEW/OLD	SUBMITTED/NOT SUBMITTED
Amabhaca Craft	Hand Craft	21	Ward17 ,Lubbacweni	Mt Frere &Umzimvubu	R500.000.00	New	Submitted
Masakheni Barking project	Baking	13	Ward17,Lubacweni	Mt Frere&Umzimvubu	R500.000	New	Submitted
Trust the Lord	Egg production	18	Ward 12,Msongonyane location,Lutatani A/A	Mt Frere&Umzimvubu	R250.000.00	old	Submitted
Hagwini project	Vegetable production	20	Ward 15,Lugangeni Location	Mt Frere&Umzimvubu	R250.000	Old	Submitted
Good hope	Vegetable production	9	Ward 22 Mabobo A/A	Mt Frere	R375.000	Old	Submitted
Masibambane Youth project	Bricks making	15	Ward 16,Sophia town	Umzimvubu	R500.000	new	Submitted
Chapoti youth project	Vegetable production	6	Ward 17 Lubacweni	Mt Frere ,Umzimvubu	R250.000.00	old	Not Submitted
Njijini youth project	charcoal	40	Ward 22 Njijini	Mt Frere ,Umzimvubu	R125.000	Old	( second trench)Submitted
Vukasihambe	Carpentry	21	Ward 12 ,Qanqu	Mt Frere ,Umzimvubu	R500.000.	New	Not submitted
Gonyameni Multi project	Egg production	20	Ward4, Nkonyameni A/A	Mt Ayliff	R500.000.00	Old	Submitted
Masiphililisan	Vegetable	10 Mt Ayliff	Ward 1,Phepheini	Mt Ayliff	R375.000.00	Old	Submitted

e	production						
Sisonke kwezencubek o	Vegetable production	25	Ward6,Mwaca	Mt Ayliff	R750.000.00	New	Submitted
Sigidini Com Dev	Vegetable production	9	Ward 4. Sigidini	Mt Ayliff	R375.000.00	Old	Submitted
Khulani Dev Clud	Vegetable production	13	Ward 6 Ntsizwa	Mt Ayliff	R375.000.00	Old	Not submitted

## CHAPTER 4

### 4.1. ALIGNMENT OF THE IDP TO THE PGDP, GDS AND NSDP

#### **4.1.1. GUIDING POLICIES AND FRAMEWORKS**

Apart from the legislative requirements there are also National, Provincial and District wide guiding policies and frameworks that should be considered when the District municipality drafts its IDP. The objectives of these policies and frameworks are summarised below.

#### **4.1.2. The National Spatial Development Framework (NSDP)**

The NSDP determines the following spatial guidelines:

- Coordination of government action and alignment
- Maximise overall social and economic impact of government development spending
- Provide a rigorous base for interpreting strategic direction

Certain assumptions are contained in the NSDP and they are:

- Location is critical to the poor in order to exploit opportunities for growth.
- Poor communities that are concentrated around economic centres have a greater opportunity to gain from economic growth
- Areas with demonstrated economic potential provide far greater protection due to greater diversity of income sources
- Areas with demonstrated economic potential are most favourable for overcoming poverty
- The poor are making rational choices about relocating to areas of opportunity
- Government needs to ensure that the poor are able to benefit fully from growth and employment in these areas

The NSDP therefore suggests that the different spheres of government should apply the following principles when making decision on infrastructure investment and development spending:

- Economic growth is a prerequisite for the achievement of other policy objectives, key among which would be poverty alleviation



- Government spending on fixed investment, beyond the constitutional obligation to provide basic services to all citizens (such as water, electricity, health and educational facilities) should thus be focussed on localities of economic growth and/or potential. The reason being that private sector investment must be attracted and that sustainable economic activities and/or the creation of long – term employment opportunities must be stimulated.
- Efforts to address past and current social inequalities should focus on people not places. In areas where there are both high levels of poverty and development potential, more than fixed capital to provide basic services will be needed to develop the potential of these areas. In areas with low development potential government spending should focus on providing social transfers, human resource development and labour market intelligence. Consequently people will become more mobile and will be able to migrate to areas that are more likely to provide sustainable employment or other economic opportunities
- 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 to or link the main growth centres.

#### **4.1.3. Provincial Growth and Development Plan (PGDP)**

- The PGDP is designed to deal with the spread and incidence of poverty and unemployment in the Eastern Cape, as well as the spatial inequity between different regions. The Plan prioritises interventions in three sectors, i.e. manufacturing, agriculture and tourism. Its programmes build on government’s existing interventions, particularly those that create jobs and fight poverty. Simultaneously, it intends to redirect government’s plans and spending towards addressing fundamental problems in the economy.

The PGDP has three core objectives that address the Eastern Cape's most pressing issues, and three foundation objectives that create the conditions and support for development and growth. The three objectives are:

- Systematic poverty eradication through a holistic, integrated and multi-dimensional approach to pro-poor programming
- Agrarian transformation and strengthening household food security
- Consolidation, development and diversification of the manufacturing base and tourism potential

The foundation objectives are:

- Human resource development
- Infrastructure development
- Public sector and institutional transformation

The PGDP provides the strategic framework, sectoral strategies and programmes aimed at rapid improvement in the quality of life for the poorest people within the Eastern Cape Province. The objectives for growth and development set in the PGDP therefore guide development objectives of any economic development strategy within the province.

The IDP encompasses strategies as enshrined in the PGDP and NSDP.

#### **4.1.4. SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN**

The municipality have prepared the SDBIP which are directly linked to the current IDP and new SDBIP are being prepared and shall be approved before the new financial year commences. The implementation of projects and programmes shall be in line with the IDP and SDBIP.

## **CHAPTER 5: MUNICIPAL SECTOR PLANS**

Most of the sector plans of the municipality are being reviewed and shall be included in the final approved IDP and such plans will be treated as attachments to the IDP.

### 5.1 AVAILABLE PLANS

5.1.1 HIV/AIDS Plan

5.1.2 Disaster Management Framework

5.1.3 Communication Strategy

5.1.4 Spatial Development Framework

5.1.5 Work Place Skills Plan

5.1.6 HIV and AIDS Strategic Plan

5.2 The following Plans are being reviewed:

5.1.7 Electrification Plan

5.1.8 Water Services Development Plan

5.1.9 Housing Plan

5.1.10 LED Strategy

5.1.11 Public Passenger Transport Plan

5.1.12 The disaster Management Plan

5.1.13 The Financial Plan

5.1.14 Integrated Waste Management Plan

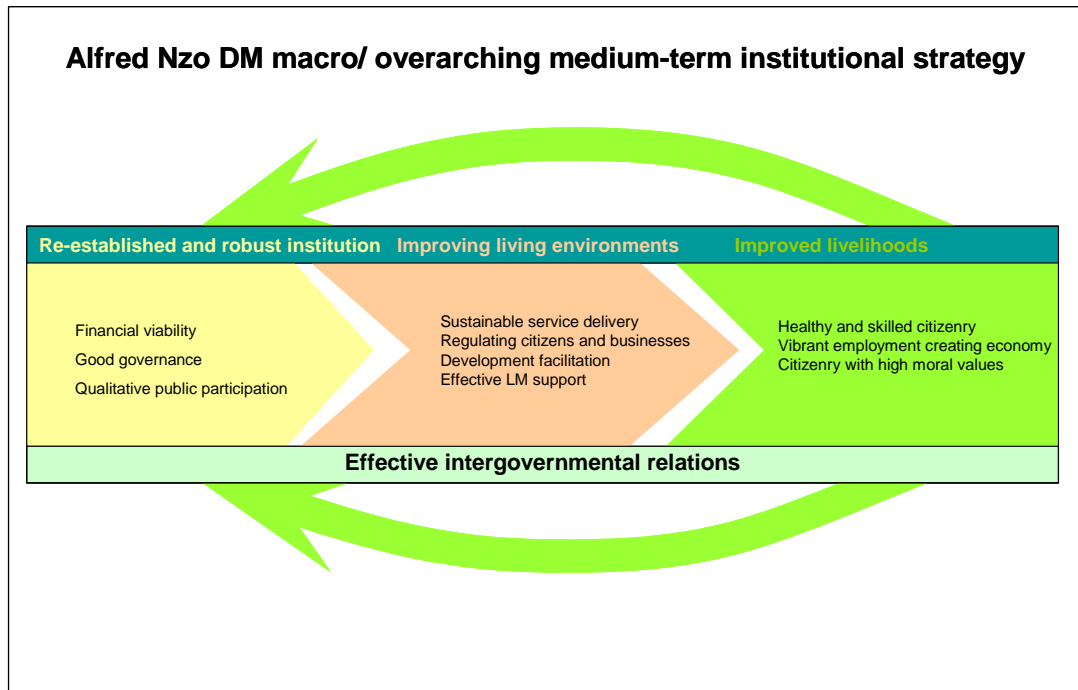
5.1.15 Environmental Management Plan

### 5.3 MUNICIPAL STRATEGY AND SCORE CARD

#### Medium term macro institutional strategy

Recognizing the numerous and huge challenges it faces, the fact that solutions can potentially be in conflict with or complement each other, the workshop conceptualised a medium term macro institutional strategy as presented in this section was held by the district. The purpose of this strategy was to guide decision making when there are conflicting strategic options. The macro/ overarching strategy will also provide a basis for the allocation of scarce resources.

The following diagram summarises the medium term overarching institutional strategy of Alfred Nzo District Municipality. Municipal objectives and their supporting strategies must and have been formulated in line with this macro strategy.



The strategy hinges on three key elements. These are:

- Re-established and robust institution
- Improving living environments
- Improved livelihoods

These key elements should, and do overlap, in terms of timing. However there is also some sequence in terms of focus. The initial focus being on re-establishing a robust institution that will, as it is being re-established, be able to contribute towards improving living environments. This will lead to a development of a healthy and skilled citizenry with high moral values and the development of a robust employment creating economy. Improved livelihoods characterised by a healthy and skilled citizenry with high moral values enjoying employment in a robust employment creating economy will in turn lead to better payment for services, better participation in the activities of the municipality, improved accountability by public representatives and municipal administration to the community. This will lead to a municipality that is characterised by improved financial viability, good governance, and qualitative public participation. Such a District Municipality should be able to deliver services, regulate citizens and businesses, facilitate development, and provide effective support to local municipalities. This will in turn lead to improved citizen livelihoods.

All of this will have to happen in a context of, and will reinforce effective intergovernmental relationships. This positive feedback loop will deliver the vision of the municipality. The reversal of the positive feedback loop, anticipated above, is a real possibility. If the municipality fails to re-establish itself as a robust institution, it will not be able to contribute towards improving living environments. In turn, livelihoods will not improve, leading to high levels of unemployment with a generally unhealthy and unskilled citizenry with low moral values living in poverty. This will in turn erode the legitimacy of the DM as government. The institution will be characterized by citizen apathy, high levels of non-payment for services, and deteriorating standards of governance. Corruption, in this context, will be inherent.

Leadership will therefore have to strive to ensure that the feedback loop is not reversed. Difficult choices will be made and unpopular strategies will be implemented, where necessary, in support of the positive feedback loop. The strategic planning workshop developed a municipal scorecard as presented below however the municipality intends to hold another strategic session before the final approval of the IDP/Budget for 2009/10 to review the scorecard and further assess the overall situation if its still in line with its vision and objectives.

ALFRED NZO DISTRICT MUNICIPALITY – MUNICIPAL SCORECARD

Perspective	KPA	Key issues	Objective	Strategy	Indicator	Indicator custodian	Baseline measurement	Targets 2006 – 2011				
								06/07	07/08	08/09	09/10	10/11
Development Impact	District Economy	District economic growth rate less than 1%	By year five to achieve an average growth rate of 6% per annum	To review and implement an LED strategy.	Economic growth rate.	Strategic manager.	Less than 1%	3%	4.5%	6%	8%	9%
		High Levels of economic leakages	To increase local expenditure within the district	Develop a competitive economic environment within the district.	No of jobs created and the number of new businesses opened per annum	Strategic manager	Baseline not known	500 new jobs and 20 new businesses registered	600 new jobs and 25 new businesses registered	700 new jobs and 30 new businesses registered	800 new jobs and 35 new businesses registered	900 new jobs and 40 new businesses registered
		High levels of poverty	To reduce poverty by half by 2011	To implement poverty alleviation projects	Decline in the % of households living in poverty	Strategic manager	73%	7%	14%	21%	28%	35%
	Access to grants.	A % of deserving people accessing grants		Strategic manager	50%	60%	70%	80%	90%	100%		
	To increase the % of poor households with access to free basic	A % of poor households accessing a complete package of		Strategic manager	5%	25%	45%	65%	85%	100%		

Perspective	KPA	Key issues	Objective	Strategy	Indicator	Indicator custodian	Baseline measurement	Targets 2006 – 2011				
								06/07	07/08	08/09	09/10	10/11
				services	free basic services							
		Low skills base	To increase the skills base to facilitate self sufficiency	Through skills transfer	Number of local skilled people per annum	Strategic manager	Baseline not known	100	200	300	400	500
				Impart experiential learning through use of local labour in projects	% of expenditure on local labour per annum	Manager PMU	70%	70%	70%	70%	70%	70%
		Demotivated youth	To ensure youth involvement in development initiatives	To develop and implement a youth development strategy	% of development initiatives managed by youth	Manager SPU	Unknown	20%	20%	30%	40%	40%
		High levels of unemployment	To decrease unemployment levels to 45% by 2011	Through LED initiatives	% increase in new jobs	Strategic manager	70%	65%	60%	55%	50%	45%
		Little contribution to the economy	To increase contribution of	Develop and implement an agricultural development	% increase of the contribution of	Strategic manager	2%	4%	6%	8%	12%	13%

Perspective	KPA	Key issues	Objective	Strategy	Indicator	Indicator custodian	Baseline measurement	Targets 2006 – 2011				
								06/07	07/08	08/09	09/10	10/11
		by the agricultural sector	agricultural economy to 15% by 2011	strategy	agricultural sector in the economy							
		Little contribution to the economy by the forestry sector	To increase contribution of forestry economy to 10% by 2011	Develop and implement a forestry development strategy	% increase of the contribution of forestry sector in the economy	Strategic manager	1.6%	2%	4%	6%	8%	10%
		Little contribution to the economy by the tourism sector	To increase contribution of tourism economy to 10% by 2011	Develop and implement a tourism development strategy	% increase of the contribution of tourism sector in the economy	Strategic manager	0.5%	2%	4%	8%	9%	10%
		Little contribution to the economy by the retail sector	To increase contribution of retail economy to 8% by 2011	Develop and implement a retail development strategy	% increase of the contribution by to retail economy	Strategic manager	7%	7.2%	7.6%	7.7%	7.9%	8%
		Little contribution to the	To increase contribution	Develop and implement an industrial	% increase of the	Strategic manager	0.5%	1%	1.5%	1.8%	1.9%	2%



Perspective	KPA	Key issues	Objective	Strategy	Indicator	Indicator custodian	Baseline measurement	Targets 2006 – 2011				
								06/07	07/08	08/09	09/10	10/11
		economy through value addition to primary resources	of value addition to primary resources by 2% by 2011	development strategy	contribution manufacturing industry in the economy							
		Little contribution to the economy by the construction sector	To increase contribution of construction economy to 5% by 2011	Develop and implement a construction development strategy	% increase of the contribution of construction industry in the economy	Strategic manager	2.5%	2.8%	3%	3.5%	4%	5%
		Little contribution to the economy by the trade sector (trades plumbing, boiler makers, sculpture, electricians )	To increase contribution of trade economy to 2% by 2011	Develop and implement a trade development strategy	% increase of the contribution of trade industry in the economy	Strategic manager	0.2%	0.5%	1%	1.5%	1.8%	2%

Perspective	KPA	Key issues	Objective	Strategy	Indicator	Indicator custodian	Baseline measurement	Targets 2006 – 2011				
								06/07	07/08	08/09	09/10	10/11
		High building and input costs	To normalize building and input costs	Identify and report anti – competitive practices	% deviation from benchmark building costs	Budget and Supply Chain Manager	90%	70%	55%	35%	20%	0%
				Open up competition to other/outside providers								
				Strictly apply the approved procurement policy								
				Apply quality assurance measures								
Land use	Most of land is under claim	Facilitate the resolution of Land claims in areas identified for development	Facilitate and Monitor the land restitution process by engaging the relevant departments	% land claims resolved	Strategic manager	Unknown	50%	100%	n/a	n/a	n/a	
	Unstructured	To have structured	To develop and	The % PTO and building	Strategic manager	0%	40%	100%	100%	100%	100%	

Perspective	KPA	Key issues	Objective	Strategy	Indicator	Indicator custodian	Baseline measurement	Targets 2006 – 2011				
								06/07	07/08	08/09	09/10	10/11
	spatial development patterns	development	implement a spatial development framework	plans approved based on SDF								
	Traditional leader and communities involved in illegal land distribution	Stop the illegal distribution of land	Familiarize traditional leaders and communities with legislation that relates to land use and distribution and enforce legislation	Decrease in number of incidents of illegal distribution of land	Strategic manager	None	Decrease by half	No more illegal land distribution	No more illegal land distribution	No more illegal land distribution	No more illegal land distribution	
Crime rate	High rate of crime	To progressively reduce crime levels	Develop a municipal-integrated strategy to create a safe local environment	% decrease in reported cases	Social Development Manager	unknown	15%	10%	5%	5%	5%	
Health	Poor state of health of	To improve the state of health of	Develop a municipal-	Prevalence rate of HIV/AIDS and	Social Development Manager	unknown	20%	18%	15%	13%	10%	

Perspective	KPA	Key issues	Objective	Strategy	Indicator	Indicator custodian	Baseline measurement	Targets 2006 – 2011				
								06/07	07/08	08/09	09/10	10/11
	citizenry	the district citizenry	integrated strategy to create a healthy district	communicable diseases (e.g. TB) infection								
	Limited access to health services	To improve access to health facilities	Mobilize Department of Health to provide facilities as per the provisioning norm	% of communities with a health center within 10km radius	Social Development Manager	unknown	20%	40%	60%	80%	100%	
Substance and drug abuse	High levels of substance abuse esp. amongst youth and school going children	To reduce levels of substance abuse	Enforce law with regard to businesses selling alcohol to under-age children	No. of successful persecutions	Social Development Manager	unknown	50	100	200	400	1000	
Literacy and education	High levels of illiteracy	To reduce illiteracy rate by half	Mobilize Dept. of Education to implement literacy programmes in the DM	% Illiteracy rate	Social Development Manager	unknown	40%	35%	30%	25%	20%	

Perspective	KPA	Key issues	Objective	Strategy	Indicator	Indicator custodian	Baseline measurement	Targets 2006 – 2011				
								06/07	07/08	08/09	09/10	10/11
			area									
	Lack of facilities in schools for identifying and dealing with learning disorders	To ensure that at least 50% of schools have facilities for identifying and dealing with learning disorders	Mobilize department of Education to provide schools with facilities for identifying and dealing with learning disorders	% of schools with facilities for identifying and dealing with learning disorders	Social Development Manager	None	10%	20%	30%	40%	50%	
	Lack of capacity of school governing bodies (SGBs)	To have fully functional school governing bodies	Ensure that ward committees have programmes that will make SGBs functional	% of schools with functional SGBs	Social Development Manager	unknown	20%	40%	60%	80%	100%	
	Lack of educational facilities	To improve access to educational facilities	Mobilize Department of Education to provide schools as per the provisioning norm	% of communities with access to primary school within a 5km radius and high school within a 10 km	Social Development Manager	unknown	60%	70%	80%	90%	100%	

Perspective	KPA	Key issues	Objective	Strategy	Indicator	Indicator custodian	Baseline measurement	Targets 2006 – 2011				
								06/07	07/08	08/09	09/10	10/11
				radius								
Disaster risk Management	District prone to human made and natural disasters	To reduce vulnerability/ exposure of communities	Develop and implement an integrated prevention and mitigation strategy	% decrease in occurrence and exposure	Office of the Executive Mayor	unknown	10%	10%	10%	5%	5%	
Empowerment of special groups	Lack of a targeted development and empowerment of special groups	To ensure that women, youth and the disabled meaningfully participate in municipal activities	Development of an integrated comprehensive empowerment strategy	% of municipal programmes whose evaluation shows meaningful participation by special groups	MM's office	unknown	60%	70%	80%	90%	100%	
<b>Service delivery</b>	ISD Policy	Inadequate integration of institutional and social issues during project	Effectively integrate institutional and social development issues in project planning	Develop and implement an ISD Policy	Key milestones towards effective integration of institutional and social	PMU Manager	No ISD policy	ISD policy adopted	60% of project evaluated on completion showing effective	70% of project evaluated on completion showing effective	80% of project evaluated on completion showing	100% of project evaluated on completion showing effective

Perspective	KPA	Key issues	Objective	Strategy	Indicator	Indicator custodian	Baseline measurement	Targets 2006 – 2011				
								06/07	07/08	08/09	09/10	10/11
		planning and implementation	and implementation		issues during project planning and implementation				integration of ISD issues	integration of ISD issues	effective integration of ISD issues	integration of ISD issues
	Firefighting services	Absence of a 24 hour firefighting services	Provide an uninterrupted 24hr service in both rural and urban areas	Develop appropriate infrastructure and organizational arrangements	Average time taken to respond to a call	Emergency services manager	Unknown	Less than 15 minutes within urban areas and less than 30 minutes in rural areas outside a 20km radius from urban areas	Less than 15 minutes within urban areas and less than 30 minutes in rural areas outside a 20km radius from urban areas	Less than 15 minutes within urban areas and less than 30 minutes in rural areas outside a 20km radius from urban areas	Less than 15 minutes within urban areas and less than 30 minutes in rural areas outside a 20km radius from urban areas	Less than 15 minutes within urban areas and less than 30 minutes in rural areas outside a 20km radius from urban areas
	Water services	Poor access to water supply	To supply water at least at RDP standards to all	Develop and implement a WSDP	% of HH, business and institutions with access to clean		Unknown	50% of hhs, and 60% of institutions and	60% of hhs, and 80% of institutions and business	70% of hhs, and 100% of institutions and business	85% of hhs, and 100% of institutions	100% of hhs, and 100% of institutions and business

Perspective	KPA	Key issues	Objective	Strategy	Indicator	Indicator custodian	Baseline measurement	Targets 2006 – 2011				
								06/07	07/08	08/09	09/10	10/11
			households by 20010/11 and adequate water to all business and institutions by 2008/9.		water supply.			businesses	es	es	ons and busines sses	es
		Poor access to sanitation services	To provide sanitation at least at RDP standards to all households by 20010/11 and adequate sanitation to all business and institutions by 2008/9	Develop and implement a WSDP	% of HH, business and institutions with access to sanitation services	Strategic Manager	Unknown	40% of hhs, and 50% of institutions and businesses	60% of hhs, and 80% of institutions and businesses	70% of hhs, and 100% of institutions and businesses	85% of hhs, and 100% of institutions and busines sses	100% of hhs, and 100% of institutions and businesses
		Inadequate fire hydrants	To provide adequate fire hydrants	Develop and implement a WSDP	% of the area in the DM with	Strategic Manager	Unknown	30%	40%	60%	80%	100%



Perspective	KPA	Key issues	Objective	Strategy	Indicator	Indicator custodian	Baseline measurement	Targets 2006 – 2011				
								06/07	07/08	08/09	09/10	10/11
			in all urban areas		adequate fire hydrants							
	Municipal health services	Inadequate municipal health service	To provide adequate municipal health services	To develop and implement a business plan for providing municipal health services	ratio of EHO to population	Social development manager	Unknown	1:20 000	1:18 000	1:16 000	1:15 000	1:12 000
	District Roads	Poor roads condition to service centres, institutions, and nodal development areas	To construct or maintain all district roads to social service centres, institutions, and nodal development areas by 2011	Develop and implement a roads development plan	% of social service centres, institutions, and nodal development areas that have good roads leading to them.	Strategic Manager	Unknown	40%	50%	60%	80%	100%
	District transport services	Unstructured and unplanned public transport	To ensure a structured and a well planned district public transport system	Review and implement a district public transport plan	Key milestones in implementing a district public transport plan	Strategic Manager	District public transport plan needs to be reviewed	Reviewed plan adopted	Year one plan targets achieved	Year two plan targets achieved	Year three plan targets achieved	Year four plan targets achieved

Perspective	KPA	Key issues	Objective	Strategy	Indicator	Indicator custodian	Baseline measurement	Targets 2006 – 2011				
								06/07	07/08	08/09	09/10	10/11
	Development planning, management and coordination	Lack of overall integration government service delivery	To improve overall integration in government service delivery.	Ensure that the DM, through the IDP process, sets the framework for the district development trajectory	% of public sector development initiatives that are based on the IDP	Strategic Manager	Non-recognition of IDPs	At least 50%	At least 80%	100%	100%	100%
			To ensure that all development initiatives identified by all government institutions for implementation in the DM area are fully implemented	Monitor and report progress in implementation of development initiatives by all government institutions in the district area through the IGR Forum and DMF	% of expenditure against budgets by all government institutions in the DM area	Strategic Manager	Unknown	100%	100%	100%	100%	100%
	Customer care	Poor customer care	To have a reliable point of contact with customers with regard to service	Establish a customer care centre	Key milestones towards a fully fledged customer care center	HR Manager	None	Design and business plan complete	Business plan funded in the budget and establishment	Fully fledged customer care center	n/a	n/a

Perspective	KPA	Key issues	Objective	Strategy	Indicator	Indicator custodian	Baseline measurement	Targets 2006 – 2011				
								06/07	07/08	08/09	09/10	10/11
			delivery						complete			
	Housing development	Inadequate middle and high income housing development	To facilitate the development of middle and high income houses	Assist LMs to obtain land rights for development	% of required land obtained	MM's office	None	20%	40%	60%	80%	100%
	Staff accommodation	Lack of staff accommodation	To facilitate housing development in key service centre areas	Prioritize key service centre areas for infrastructure development	No. of housing units built in key service centre areas	Strategic Manager	No middle/high income housing development	100	200	500	1000	2000
<b>RESOURCE MANAGEMENT</b>	Municipal performance management	Cascading the municipal performance management system to all levels	To have a performance management system that applies to all levels of the municipality	To improve the current performance management system to include organizational performance and staff performance at all levels	Categories included in the PMS	MM's office	PMS focused on senior management	PMS linking organizational performance to senior management performance appraisal	PMS linking organizational performance of DM and LMs and all management portfolio performance appraisal in the DM	PMS linking organizational performance of DM and LMs and all management portfolio performance appraisal in the DM	PMS linking organizational performance of DM and LMs and all staff performance appraisal in the DM	PMS linking organizational performance of DM and LMs and all staff performance appraisal in the DM and LMs

Perspective	KPA	Key issues	Objective	Strategy	Indicator	Indicator custodian	Baseline measurement	Targets 2006 – 2011				
								06/07	07/08	08/09	09/10	10/11
										and LMs		
	Organizational structuring	Organizational design not adequately meeting the DM's needs	To have an organizational structure that adequately meets the DM's needs	Review organizational design	Key milestones towards an organisational structure that adequately meets the DM's needs	MM's office	None	Reviewed organizational structure approved	Implementation of new organizational structure complete	n/a	n/a	n/a
	Water supply institutional arrangements	De facto and uninstitutionalized external mechanism of water supply	To establish appropriate institutional arrangements to manage water services	Develop and implement a WSDP	Key milestones towards appropriate institutional arrangements	WSA Manager	De facto external mechanisms	Interim internal mechanisms institutionalized for both rural and urban	Section 78 process for long term arrangements complete	Section 78 decision fully institutionalized	Water services well managed	Water services well managed
Water services transfer	Slow transfer process of personnel as part of the WSA	Finalize transfers of water services from all former authorities by the end	Establish a transfer task team to manage the process	Key milestones towards completion of transfers	WSA Manager	DWAF staff seconded	Transfer process finalized	n/a	n/a	n/a	n/a	

Perspective	KPA	Key issues	Objective	Strategy	Indicator	Indicator custodian	Baseline measurement	Targets 2006 – 2011				
								06/07	07/08	08/09	09/10	10/11
	process	of the financial year										
	Poor state of infrastructure being transferred	To ensure that the costs of refurbishing infrastructure that is being transferred are incurred by the transferring authority	Undertake an assessment of refurbishment needs and source funding from the relevant authorities	Key milestones towards securing funding for refurbishment of transferred infrastructure	WSA Manager	No funding secured	Assessment complete and requests for funding submitted	100% funding secured	n/a	n/a	n/a	
Municipal Health services institutional arrangements	Uninstitutionalized mechanisms	To establish appropriate institutional arrangements	Establish long term institutional arrangements while implementing short term arrangements to avoid service	Key milestones towards appropriate institutional arrangements	Social development Manager	De facto external mechanisms	Current mechanisms institutionalized to ensure that services are not disrupted	Section 78 process for long term arrangements complete	Section 78 decision fully institutionalized	Municipal health services well managed	Municipal health services well managed	

Perspective	KPA	Key issues	Objective	Strategy	Indicator	Indicator custodian	Baseline measurement	Targets 2006 – 2011				
								06/07	07/08	08/09	09/10	10/11
			disruption									
Information management	Poor information management	To ensure effective and efficient information management	Implement an effective information management system	Key milestones in the implementation of an information management system	MM's office	No effective system	System in place	50% of users satisfied with functionality	70% of users satisfied with functionality	80% of users satisfied with functionality	90% of users satisfied with functionality	
Skills development	No effective cooperation in skills development	To effectively manage skills development	To implement the skills plan	% of the municipality skills development budget spent	HR Manager	100%	100%	100%	100%	100%	100%	
		To ensure compliance with SETA requirements	Monitor compliance	% of skills development expenditure refunded	HR Manager	100%	100%	100%	100%	100%	100%	
Working environment	Unsure of the extent to which staff is happy with the working environment	To ensure a healthy working environment within ANDM	Monitor and report on key indicators of staff satisfaction	Percentage person-days lost to absenteeism	HR Manager	Unknown	2%	2%	2%	2%	2%	

Perspective	KPA	Key issues	Objective	Strategy	Indicator	Indicator custodian	Baseline measurement	Targets 2006 – 2011				
								06/07	07/08	08/09	09/10	10/11
	ent											
				% Staff turnover	HR Manager	Unknown	3%	3%	3%	3%	3%	
				No. of current disputes and grievances that have not been resolved within 3 months of submission	HR Manager	Unknown	5	4	2	0	0	
				Average no. man in injuries on duty	HR Manager	Unknown	0	0	0	0	0	
Risk management	No effective monitoring and management of DM exposure to risk	To monitor and manage exposure to risk	Develop and implement a risk management strategy	Key milestones towards implementation of a risk management strategy	MM's office	No strategy	Development complete	Annual risk assessment report presented to Audit Committee	Annual risk assessment report presented to Audit Committee	Annual risk assessment report presented to Audit Committee	Annual risk assessment report presented to Audit Committee	
IT support		To optimise IT support	Monitor the extent of satisfaction of users	% of satisfied users	IT manager	Unknown	60%	70%	80%	90%	95%	

Perspective	KPA	Key issues	Objective	Strategy	Indicator	Indicator custodian	Baseline measurement	Targets 2006 – 2011					
								06/07	07/08	08/09	09/10	10/11	
			with IT support										
Financial viability	DM not financially strong	To maintain a positive current assets to current liabilities ratio	Monitor ratio	Ratio of current assets to current liabilities	CFO		1:1	1:1	1:1	1:1	1:1		
		To ensure that debt turnover does not exceed 30 Days	Implement credit management policy	debt turnover days	CFO		30 days	30 days	30 days	30 days	30 days		
		To ensure that debtor days <180 days	Implement credit management policy	% of debtors that is <180 days	CFO		75%	75%	75%	75%	75%		
			To increase local revenue by 10% per annum	Develop and implement a revenue generation strategy.	% increase in revenue (year on year growth factor)	CFO		10%	10%	10%	10%	10%	10%
			To maintain a favourably cashflow	Monitor ratio of current assets to average monthly	Ratio of current assets to average monthly	CFO		3:1	3:1	3:1	3:1	3:1	3:1



Perspective	KPA	Key issues	Objective	Strategy	Indicator	Indicator custodian	Baseline measurement	Targets 2006 – 2011					
								06/07	07/08	08/09	09/10	10/11	
				operating budget expenditure	operating budget expenditure								
		Financial viability in a context of accelerated infrastructure investment	To ensure that accelerated infrastructure investment does not negatively impact on the financial viability of the DM	Develop and implement a financially viable infrastructure investment framework	Key milestones towards an implementation of a financially viable framework	CFO	No framework	Framework approved by Council	SDF and IDP informed by the framework	SDF and IDP informed by the framework	SDF and IDP informed by the framework	SDF and IDP informed by the framework	SDF and IDP informed by the framework
	External funding	Promised funds not all materialising	To receive all gazetted grant and subsidy income that is due to ADM (MS)	To monitor and report on grant and subsidy income received against expected	% Gazetted and other promised funds actually received versus the Gazetted and promised amounts	CFO	100%	100%	100%	100%	100%	100%	100%

Perspective	KPA	Key issues	Objective	Strategy	Indicator	Indicator custodian	Baseline measurement	Targets 2006 – 2011				
								06/07	07/08	08/09	09/10	10/11
		Raising funds for priority development initiatives that cannot be funded by DM	To source funding for priority projects that cannot be funded from internal resources	The effectively manage the preparation and submissions of business plans for external funding	% of required priority projects funding actually obtained	CFO		50%	60%	70%	80%	90%
	Procurement targets	Extent of compliance with SCM policy requirements unknown	To meet the HDI targets set for capital and non-capital projects as per SCM policy	Monitor and report on procurement trends	% of procurement on non-capital projects from companies that are HDI	Budget and SCM Manager		At least 40%	At least 40%	At least 40%	At least 40%	At least 40%
					% of procurement on capital projects with a value less than R1 million that is from	Budget and SCM Manager		At least 50%	At least 50%	At least 50%	At least 50%	At least 50%

Perspective	KPA	Key issues	Objective	Strategy	Indicator	Indicator custodian	Baseline measurement	Targets 2006 – 2011				
								06/07	07/08	08/09	09/10	10/11
					companies that are HDI							
					% of procurement on capital projects with a value of R1 million and more that is from companies that are HDI	Budget and SCM Manager		At least 40%	At least 40%	At least 40%	At least 40%	At least 40%
					% of all procurement by DM that is from companies that are HDI	Budget and SCM Manager		At least 50%	At least 50%	At least 50%	At least 50%	At least 50%
	Expenditure performance	Expenditure performance critical to development	To spend 100% of the DM's projects and capital budgets	To monitor and report on expenditure performance	% of DM's projects and capital budgets actually spent	PMU Manager	100%	100%	100%	100%	100%	100%

Perspective	KPA	Key issues	Objective	Strategy	Indicator	Indicator custodian	Baseline measurement	Targets 2006 – 2011				
								06/07	07/08	08/09	09/10	10/11
<b>Governance</b>	Policies and by-laws	Absence and lack of by-laws	To ensure that existence of by-laws	Develop and gazette and by-law (districtwide)	Existence of all necessary by laws.	MM's office	None	By-laws approved by all Councils	bylaws gazetted	n/a	n/a	n/a
		Inability to enforce policies & government laws	To effectively regulate citizens and businesses	Develop a districtwide capacity to enforce by-laws in partnership with regulatory and enforcement agencies	Existence of enforcement organs or apparatus.	Community Services	None	Approval of enforcement strategy by the Intergovernmental forum	100 offenders successfully prosecuted and penalized	200 offenders successfully prosecuted and penalized	200 offenders successfully prosecuted and penalized	200 offenders successfully prosecuted and penalized
	Public participation	Current weak structural form of public participation structures	Enhance public participation through Ward Committees & various sector forums	Joint initiatives with other govt. structures to encourage public participation, e.g. IEC, Mayors Forums.	% Ward Committees in the DM area that hold quorated meetings at least ones per month.	Office of the Speaker	48 uninducted ward committees	50%	80%	90%	100%	100%
					% of sectors that have	Office of the Speaker	Limited and unstructu	50%	80%	90%	100%	100%

Perspective	KPA	Key issues	Objective	Strategy	Indicator	Indicator custodian	Baseline measurement	Targets 2006 – 2011				
								06/07	07/08	08/09	09/10	10/11
					sectoral for a (incl. ratepayers associations and traditional leaders) that meet at least once a quarter		red public participation					
	Communication	Insufficient communication	To improve flow of information between the Council, administration and the citizenry	Develop and implement a communication and information dissemination strategy, e.g. community radio, joint izimbizo etc.	Public perception	Manager SPU and Communications	No communication strategy	Communication strategy approved	Fair levels of satisfaction with communication measured in an annual survey	Good levels of satisfaction with communication measured in an annual survey	Excellent levels of satisfaction with communication measured in an annual survey	Excellent levels of satisfaction with communication measured in an annual survey

Perspective	KPA	Key issues	Objective	Strategy	Indicator	Indicator custodian	Baseline measurement	Targets 2006 – 2011				
								06/07	07/08	08/09	09/10	10/11
	Political and Administration interface	Lack of a proper lines of communication and information management exchange	To have appropriately defined systems for credible information flow	Develop and implement a policy that clearly defines lines of communication between administration and councilors and Council structures	Key milestones towards ensuring effective communication between administration and councilors and Council structures	MM's office	No clear practice	Policy adopted and users familiarized with it.	Fair levels of satisfaction with the extent to which all abide by policy as assessed by MM's office	Good levels of satisfaction with the extent to which all abide by policy as assessed by MM's office	Excellent levels of satisfaction with the extent to which all abide by policy as assessed by MM's office	Excellent levels of satisfaction with the extent to which all abide by policy as assessed by MM's office
	Delegation framework	Lack of clear process of review of delegations to ease service delivery and functionality of the municipality	To have an updated and a clear framework of delegations	Review delegation framework annually.	Council adopted delegation framework	MM's office	Inadequate delegations framework	Reviewed framework approved by Council	Reviewed framework approved by Council	Reviewed framework approved by Council	Reviewed framework approved by Council	Reviewed framework approved by Council

Perspective	KPA	Key issues	Objective	Strategy	Indicator	Indicator custodian	Baseline measurement	Targets 2006 – 2011				
								06/07	07/08	08/09	09/10	10/11
		y										
	Intergovernmental relations and Local Municipality support	DM not playing its central role as district coordinator of development	To locate the DM at the core of development facilitation and management in the district area	To have effective intergovernmental relationships in the district.	Functional IGR Structures	Office of the Exec. Mayor	No District intergovernmental forum	District Intergovernmental Forum meeting quarterly and at least twice with service providers and other role-players	District Intergovernmental Forum meeting quarterly and at least twice with service providers and other role-players	District Intergovernmental Forum meeting quarterly and at least twice with service providers and other role-players	District Intergovernmental Forum meeting quarterly and at least twice with service providers and other role-players	District Intergovernmental Forum meeting quarterly and at least twice with service providers and other role-players
	Auditor general reports	Never received a positive unqualified AG report.	To get positive unqualified audit reports every year	To tighten internal controls in the DM	Number of audit findings that relate to internal controls in DM	CFO	Unknown	0	0	0	0	0
	Audit committees	No audit committees	To ensure that all three municipalities have	Facilitate the establishment of audit committees	No. of municipalities with functional audit	MM's office	None	1 (the DM)	All three	All three	All three	All three

Perspective	KPA	Key issues	Objective	Strategy	Indicator	Indicator custodian	Baseline measurement	Targets 2006 – 2011				
								06/07	07/08	08/09	09/10	10/11
			functional audit committees		committees							



## **6. CONCLUSION**

The exploitation of potential resources as reflected in the document is of vital importance for creating jobs and changing the lives of communities of Alfred Nzo District Municipality. Ceasing the opportunities offered by this district and ensuring equitable distribution of economic opportunities could ensure a better life for all in the district.