



ALFRED NZO

DISTRICT MUNICIPALITY



Alfred Nzo District Municipality Integrated Development Plan 2017 – 2022



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The Municipal Systems Act, 2000

“Each municipal council, within a prescribed period after the start of its elected term, must adopt a single, inclusive and strategic Integrated Development Plan...”

Core components of integrated development plans

According to *Section 26* of the *Local Government Municipal Systems Act, 2000*, an integrated development plan must reflect-

- a) the municipal council's vision for the long term development of the municipality with special emphasis on the municipality's most critical development and internal transformation needs;
- b) an assessment of the existing level of development in the municipality, which must include an identification of communities which do not have access to basic municipal services;
- c) the council's development priorities and objectives for its elected term, including its local economic development aims and its internal transformation needs;
- d) the council's development strategies which must be aligned with any national or provincial sectoral plans and planning requirements binding on the municipality in terms of legislation;
- e) a spatial development framework which must include the provision of basic guidelines for a land use management system for the municipality;
- f) the council's operational strategies;
- g) applicable disaster management plans;
- h) a financial plan, which must include a budget projection for at least the next three years; and
- i) the key performance indicators and performance targets determined in terms of section 41.

Alfred Nzo District Municipality strategic Agenda

VISION

Self-sustainable
communities with
equitable access to
basic services

MISSION

To be a responsive and capable institution that
effectively delivers basic services and innovative
development programmes with a strong orientation
to rural development in
partnership with its communities and
other social partners

STRATEGIC GOALS 2017-22

1. Inclusive Growth and Development
2. Basic Services Delivery and Community Empowerment
3. Effective Public Participation, Good Governance and Partnerships
4. A capable and financially viable institution

Foreword from the Executive Mayor



The Constitution urges us all to build local government that has the capacity to:

- Promote social and economic development
 - Promote a safe and healthy environment
 - Encourage involvement of communities and community
 - Provide democratic and accountable government for local communities
 - Ensure the provision of services to communities in a sustainable manner
- Organisations on matters of local government.

Local government is the sphere of government in which communities have the most direct contact with the government. Our communities must therefore have a say in who leads them, how they are led, and on the type of development that takes place where they live. This exercise of people's power must happen in a respectful, peaceful and democratic manner. We therefore encourage all residents to be active in the affairs of the Alfred Nzo district and join us in building better communities where all people enjoy political freedom, have access to basic services and contribute to uniting the country and its people.

In its previous vision statement ANDM committed itself to strive to become "A self-sustainable municipality that guarantees effective and efficient rural development". This approach was further clarified in our 2016/17 IDP Review which identified priority programmes to confront the challenges that are continuously faced by the people we serve.

Before last year's local government elections we pledged in our Manifesto, that, working with communities we would:

- Build further on achievements made in delivering basic services to the people
- Improve access to municipal services and reduce outsourcing in municipalities
- Further improve public participation and accountability of councillors
- Enhance the capacity of the local state to deliver on its mandate
- Develop and strengthen local economies, create jobs and promote job placements, especially for the youth
- Intensify the fight against fraud and corruption in local government and crimes in communities
- Promote education as the apex priority
- Improve health
- Help communities to adapt to climate change
- Build spatially-integrated communities, and
- Promote nation-building and social cohesion.

2017 presents us with an opportunity to reflect on our performance and challenges, and to identify gaps and develop a new plan for the next five years. As a Constitutional democratic state, we collectively undertake this process together. The new IDP remains a people's plan which places our residents at the centre of development. Local government is in the hands of the people it serves. And it is only through collective effort that will demonstrate our ability to radically transform the socio-economic conditions of the people we serve.

It is my pleasure to present this 2017/22 IDP which sets out how we intend to achieve our Manifesto commitments and our Apex Strategic Priorities for the next five years.

Executive Mayor
Cllr. S Mehlomakhulu

Message from the Municipal Manager



ANDM and its local municipalities use integrated development planning to map out future development in our district. We however continue to face some difficult challenges. Apartheid planning left us with rural towns and villages that:

- Were underdeveloped and largely un-serviced
- Were economically marginalised
- Remained heavily dependent on remittances and welfare grants
- Are able to contribute very little to the ANDM and local municipality fiscuses via rates and service charges
- Are badly planned to cater for the poor, with long travelling distances to work and poor access to business and other services.

The current approach to local government is developmental and aims to overcome the poor planning of the past. It involves the entire municipality and its residents in finding the best solutions to achieve good long-term development.

This Integrated Development Plan (IDP) is a “super-plan” for our district that lays down an overall framework for development. It aims to co-ordinate the work of district, local and other spheres of government in a coherent plan to improve the quality of life for all the people living in Alfred Nzo district:

- It takes into account the existing conditions and problems and resources available for development
- It looks at economic and social development for the area as a whole
- It sets a framework for how land should be used, what infrastructure and services are needed and how the environment should be protected.

As part of its responsibility to produce the IDP, the municipality has drawn in all stakeholders in the area who can impact on and/or benefit from development in the area. The approved IDP will be the basis for all municipal planning and projects. The annual council budget is based on the IDP.

Other government departments working in the area should take the IDP into account when making their own plans.

We are proud to deliver this 2017 - 22 IDP, developed with the community through our public participation process. The participation process helped us to shape and to guide the IDP. This community partnership makes us proud and demonstrates that it is indeed a genuine social compact, a living document that can bring socio-economic change to the people we serve.

This is our plan. Let us make it work for all. Together let us move Alfred Nzo District Municipality forward!

Municipal Manager

Mr Z. Sikhundla

1 Introduction and Background

1.1 Process plan document – how this IDP was drawn up

This IDP was drawn up in terms of an **IDP Process Plan** to ensure the proper management of the planning process.

This plan outlined:

- Structures to manage the planning process
- How the public could participate and structures to ensure this participation
- A time schedule for the planning process
- Who is responsible for what; and
- How the process would be monitored.

At District Council level, a framework was developed in consultation with all our local municipalities. This ensured co-ordination, consultation and alignment between the district council and local municipalities. The framework also guides the development of an IDP process plan for each local municipality.

The process undertaken to produce this IDP consisted of 5 phases:

Phase 1 Analysis

During this phase information was collected on the existing conditions within the municipality. It focused on the types of problems faced by people in the area and the causes of these problems. Identified problems were assessed and prioritised. This phase allowed the municipality to provide:

- An assessment of the existing level of development
- Details on priority issues and problems and their causes
- Information on available resources

Phase 2: Strategies

During this phase, the municipality worked on finding solutions to the problems assessed in phase one.

This entailed:

- **Developing a vision**

The vision is a statement of the ideal situation the municipality would like to achieve in the long term once it has addressed the problems outlined in phase one. The following is an example of a vision statement:

An economically vibrant municipality with citizens living in a secure, healthy and comfortable environment

- **Defining development objectives**

Development objectives are clear statements of what the municipality intends to achieve in the medium term to deal with the problems outlined in phase one.

For example: *Provide access to clean water for all residents living in informal settlements*

- **Development strategies**

Once the municipality worked out where it wanted to go and what we needed to do to get there, we worked out how to get there. Our development strategies are about finding the best way for the municipality to meet its development objectives.

For example: *Co-operate with the Department of Water Affairs to provide one water stand pipe for every 20 households.*

- **Project Identification**

Once we had identified the best methods to achieving our development objectives we went on to the identification of specific projects.

Phase 3: Projects

During this phase the municipality worked on the design and content of projects identified during Phase 2.

Clear details for each project had to be worked out in terms of:

- Who is going to benefit from the project?
- How much is it going to cost?
- How will it be funded?
- How long will it take to complete?
- Who is going to manage the project?

Clear targets were set and indicators worked out to measure performance as well as the impact of individual projects.

Phase 4: Integration

Once all projects had been identified, the municipality checked again that they contributed to meeting the objectives outlined in Phase 2. These projects provide an overall picture of our development plans.

All the development plans now had to be integrated. In addition, the municipality has also drawn up strategies for issues like poverty alleviation and disaster management. These are integrated with the overall IDP.

Phase 5: Approval

The IDP is then presented to the council for consideration, adoption and public comment, before approval of a finalised IDP.

2 National and Provincial Policy Context

Over the last few years there have been key changes in national and provincial policy that have reshaped the strategic environment. There is now a stronger commitment to ensuring harmony and alignment between the three spheres of government. The National Development Plan Vision for 2030, and other key national and provincial strategies are seen as primary mechanisms through which this will be achieved.

This IDP document has been developed on the basis of critical reflection on the following key policy documents.

2.1 National Development Plan (NDP) - Vision For 2030

The National Development Plan (NDP) offers a long-term perspective. It defines a desired destination and identifies the role different sectors of society need to play in reaching that goal.

As a long-term strategic plan, it serves four broad objectives:

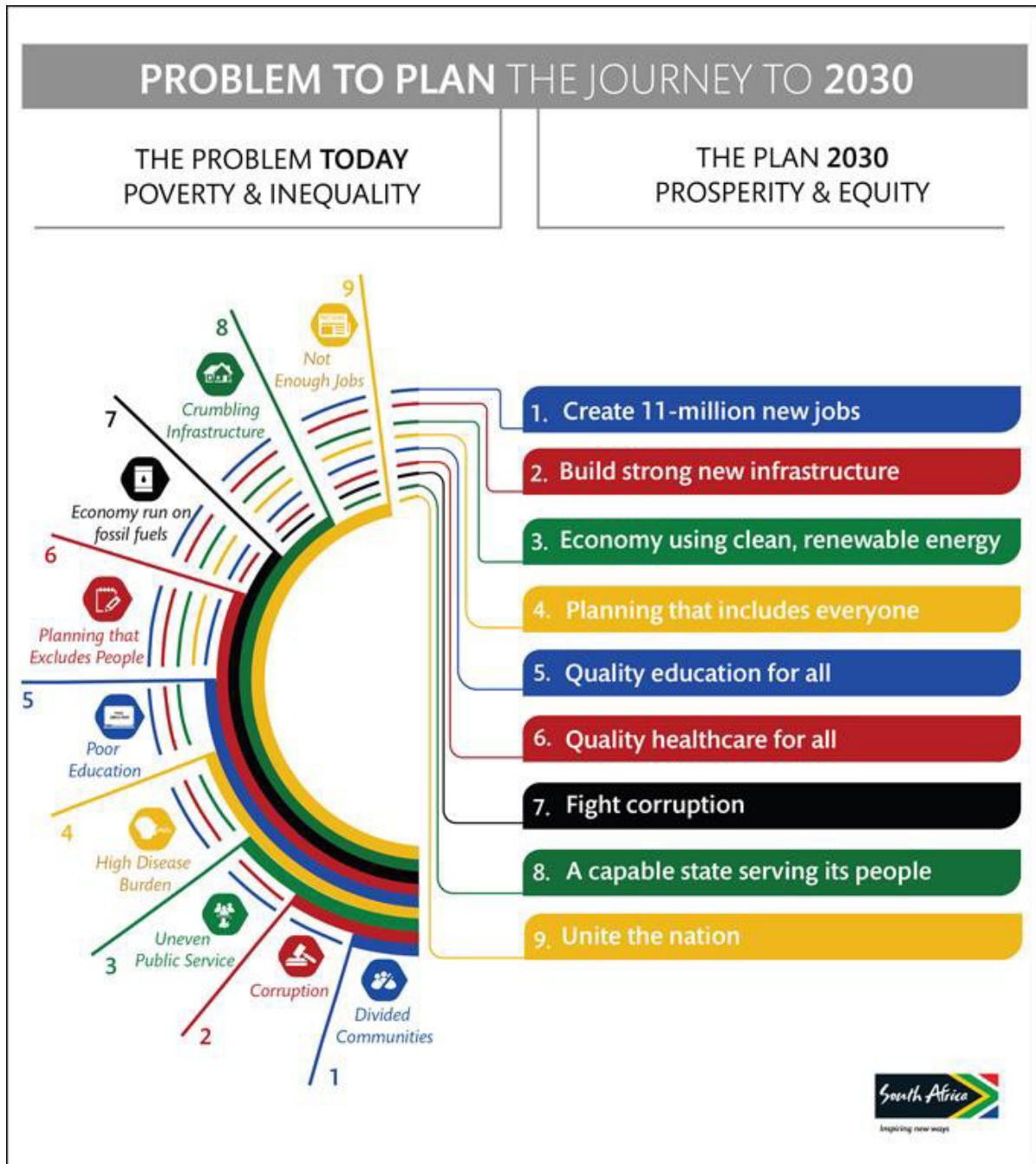
1. Providing overarching goals for what we want to achieve by 2030.
2. Building consensus on the key obstacles to us achieving these goals and what needs to be done to overcome those obstacles.
3. Providing a shared long-term strategic framework within which more detailed planning can take place in order to advance the long-term goals set out in the NDP.
4. Creating a basis for making choices about how best to use limited resources.

The Plan aims to ensure that all South Africans attain a decent standard of living through the elimination of poverty and reduction of inequality. The core elements of a decent standard of living identified in the Plan are:

- Housing, water, electricity and sanitation
- Safe and reliable public transport
- Quality education and skills development
- Safety and security
- Quality health care
- Social protection
- Employment
- Recreation and leisure
- Clean environment
- Adequate nutrition

The NDP aims to eliminate poverty and reduce inequality by 2030. South Africa can realise these goals by drawing on the energies of its people, growing an inclusive economy, building capabilities, enhancing the capacity of the state, and promoting leadership and partnerships throughout society.

The NDP highlights the increasing levels of urbanisation with approximately 70% of the country's population expected to live in cities by 2030.



NDP targets by 2030 include the elimination of income poverty (i.e. reduce the proportion of households with a monthly income below R419 per person - in 2009 prices - from 39 percent to zero) and reduce the country's Gini coefficient from 0.69 to 0.6. In order to do this, a number of enabling milestones are detailed:

- Increase employment from 13 million in 2010 to 24 million in 2030.
- Raise per capita income from R50 000 in 2010 to R120 000 by 2030.

- Increase the share of national income of the bottom 40 percent from 6 percent to 10 percent.
- Establish a competitive base of infrastructure, human resources and regulatory frameworks.
- Ensure that skilled, technical, professional and managerial posts better reflect the country's racial, gender and disability makeup.
- Broaden ownership of assets to historically disadvantaged groups.
- Increase the quality of education so that all children have at least two years of preschool education and all children in Grade 3 can read and write.
- Provide affordable access to quality health care while promoting health and wellbeing.
- Establish effective, safe and affordable public transport.
- Produce sufficient energy to support industry at competitive prices, ensuring access for poor households, while reducing carbon emissions per unit of power by about one-third.
- Ensure that all South Africans have access to clean running water in their homes.
- Make high-speed broadband internet universally available at competitive prices.
- Realise a food trade surplus, with one-third produced by small-scale farmers or households.
- Ensure household food and nutrition security.
- Entrench a social security system covering all working people, with social protection for the poor and other groups in need, such as children and people with disabilities.
- Realise a developmental, capable and ethical state that treats citizens with dignity.
- Ensure that all people live safely, with an independent and fair criminal justice system.
- Broaden social cohesion and unity while redressing the inequities of the past.
- Play a leading role in continental development, economic integration and human rights.

Critical actions that may affect ANDM include the need for a strategy to address poverty through broadening access to employment, strengthening the social wage, improving public transport and raising rural incomes. Investment should be increased in labour-intensive areas.

2.2 National Government's Outcomes - Role of Local Government

National Government has agreed on 12 outcomes which have been expanded into high-level outputs and activities. These in turn form the basis of a series of performance agreements between the President and relevant ministers.

All of the outcomes can to some extent be supported through the work of local government, but Outcome 9 (A responsive, accountable, effective and efficient local government system) is particularly important. ANDM aims to comply with the following 12 outcomes by taking them into consideration in this IDP process:

- Improve the quality of basic education;
- Improve health and life expectancy;
- All people in South Africa protected and feel safe;

- Decent employment through inclusive growth;
- A skilled and capable workforce to support inclusive growth;
- An efficient, competitive and responsive economic infrastructure network;
- Vibrant, equitable and sustainable rural communities and food security;
- Sustainable human settlements and improved quality of household life;
- A responsive, accountable, effective and efficient local government system;
- Protection and enhancement of environmental assets and natural resources;
- A better South Africa, a better and safer Africa and world; and
- A development-orientated public service and inclusive citizenship.

2.3 Medium-Term Strategic Framework (MTSF) 2014-19

The central focus of the 2014-2019 MTSF is on ensuring sustainable and reliable access to basic services, particularly in weaker municipalities which have the highest unmet demand 28 for basic services.

The NDP proposes that by 2030 the proportion of people with access to the electricity grid should rise to at least 90%, with non-grid options available for the remainder of households. Full access to affordable and reliable water and sanitation is envisaged before 2030. Where municipalities lack technical capacity, regional utilities or alternative institutional mechanisms should be used so that basic services are not compromised. Key targets for the MTSF include:

- Increase in the percentage of households with access to a functional water service from 85% in 2013 to 90% by 2019.
- Increase in the percentage of households with access to a functional sanitation service from 84% in 2013 to 90% by 2019, including elimination of bucket sanitation in the formal areas.
- 1.4 million additional households to be connected to the grid between 2014 and 2019, and 105 000 additional non-grid connections.
- Income support to the unemployed through expansion of the Community Work Programme to reach 1 million participants in 2019.
- An increase in the level of public trust and confidence in local government from 51% in 2012 to 65% in 2019, as measured by the IPSOS survey.
- An improvement in overall municipal audit outcomes, with at least 75% of municipalities receiving unqualified audits by 2019.

Some of the targets that should be realised by 2030 are summarised below:

Infrastructure development
South Africa's infrastructure is seeing a major boost with the upgrading of major roads and the building of power stations
Dams are receiving priority from government, while rail infrastructure has not been left behind, with the Gautrain linking OR Tambo International Airport with the two major cities in Gauteng (Johannesburg and Pretoria).
The Passenger Rail Agency of South Africa is also introducing a new fleet of trains. About 3 600 trains, valued at R51 billion are expected to be delivered over a 10-year period from 2015.

Job creation
The NDP suggests the creation of 11 million jobs, increased infrastructure development, using mineral resources to benefit everyone while at the same time making sure that such resources can be used in the long-term.
Improving education and training
For South Africa to realise Vision 2030, education should take a central role. A lot of work has been done in ensuring that access to education is improved and more still needs to be done.
The NDP sets out what should be done in the next years to ensure that the country achieves its goals. Among others, there should be an increase in teacher training output by expanding the bursary scheme "Funza Lushaka", which means to educate the nation, to attract learners into teaching, especially those with good passes in maths, science and languages.
Teachers should also be regularly tested in the subjects they teach to determine their level of knowledge and competence, while teacher pay should be linked to learner performance improvements.
Quality health care
At the centre of achieving all the plans of a thriving nation is a healthy nation. The NDP sets out what should be done to ensure quality health care for all South Africans. Coverage of anti-retroviral treatment to all HIV-positive people should be increased.
Community specialists should be trained in medicine, surgery including anaesthetics, obstetrics, paediatrics and psychiatry, while between 700 000 and 1,3 million community health workers should be recruited, trained and deployed to implement community-based health care.
Working together
The NDP is a plan for the whole country. Government will engage with all sectors to understand how they are contributing to implementation, and particularly to identify any obstacles to them fulfilling their role effectively.
The NDP sets out ambitious goals for poverty reduction, economic growth, economic transformation and job creation. The private sector has a major role to play in achieving these objectives.
Long-term planning and investment in the future is just as important for the private as the public sector. Government is clearly stating its commitment to the NDP, and it is important that the private sector does the same.
Where the private sector faces obstacles, sectoral dialogues will take place to identify how these obstacles can be addressed within the parameters laid out by the NDP.

Citizen participation in local government processes will continue to be promoted. Cooperative governance arrangements will be strengthened to better support and empower municipalities. A long-term approach will be taken to skills development and capacity building for the local government sector. Institutional problems will be addressed to improve the quality of municipal administrative and management practices including human resources

and recruitment practices, supply chain and financial management, and anticorruption initiatives

2.4 Back to Basics Local Government Programme

Our National Development Plan makes it clear that meeting our transformation agenda requires functional municipalities and a capable machinery at a local level that can create safe and healthy and economically sustainable areas where citizens and people can work, live and socialise. Our goal is to improve the functioning of municipalities to better serve communities by getting the basics right. The Department of Cooperative Governance is tasked to build and strengthen the capability and accountability of municipalities.

Building blocks for the Back-to-Basics approach are:

Basic services: Creating decent living conditions

Municipalities must:

Develop fundable consolidated infrastructure plans. They should ensure infrastructure maintenance and repairs to reduce losses with respect to:

- Water and sanitation.
- Human Settlements.
- Electricity.
- Waste Management.
- Roads.
- Public Transportation.
- Ensure the provision of Free Basic Services and the maintenance of Indigent register.

Good governance

Good governance is at the heart of the effective functioning of municipalities. Municipalities will be constantly monitored and evaluated on their ability to carry out the following basics:

- The holding of Council meetings as legislated.
- The functionality of oversight structures, S79 committees, audit committees and District IGR Forums.
- Whether or not there has been progress following interventions over the last 3 – 5 years.
- The existence and efficiency of anti-corruption measures.
- The extent to which there is compliance with legislation and the enforcement of by-laws.
- The rate of service delivery protests and approaches to address them.

Public participation

Measures will be taken to ensure that municipalities engage with their communities.

Municipalities must develop affordable and efficient communication systems to communicate regularly with communities and disseminate urgent information. The basic measures to be monitored include:

- The existence of the required number of functional Ward committees.
- The number of effective public participation programmes conducted by Councils.
- The regularity of community satisfaction surveys carried out.

Financial management

Sound financial management is integral to the success of local government. Performance against the following basic indicators will be constantly assessed:

- The number of disclaimers in the last three to five years.
- Whether the budgets are realistic and based on cash available.
- The percentage revenue collected.
- The extent to which debt is serviced.
- The efficiency and functionality of supply chain management.

Institutional capacity

There has to be a focus on building strong municipal administrative systems and processes. It includes ensuring that administrative positions are filled with competent and committed people whose performance is closely monitored. Targeted and measurable training and capacity building will be provided for councillors and municipal officials so that they are able to deal with the challenges of local governance as well as ensuring that scarce skills are addressed through bursary and training programmes. The basic requirements to be monitored include:

- Ensuring that the top six posts (Municipal Manager, Finance, Infrastructure Corporate Services, Community development and Development Planning) are filled by competent and qualified persons.
- That the municipal organograms are realistic, underpinned by a service delivery model and affordable.
- That there are implementable human resources development and management programmes.
- There are sustained platforms to engage organised labour to minimise disputes and disruptions.
- Importance of establishing resilient systems such as billing.

2.5 The Eastern Cape Provincial Development Plan

Based on the National Development Plan (NDP), the Provincial Development Plan (PDP) seeks to outline a development path for the province. Vision 2030 sets the development agenda and priorities for the next 15 years (2015-2030), building on the Provincial Growth and Development Plan (PGDP) of 2004-2014. The plan proposes key programmes and projects for implementation up to 2030 and suggests arrangements for implementation of the plan, tracking and accountability.

The diagnostic phase centred on the nine key challenges identified by the National Planning Commission's *Diagnostic Report*. Many of these challenges reflect the multi-generational underdevelopment and alienation that is both a legacy of our colonial / apartheid past and a neo-colonial present that focuses on the comforts of a few rather than a concern for the well-being of the many. At the root of South Africa's and the province's developmental struggle is the structural legacy of under-development and deprivation inherited from colonialism and apartheid - the dispossession of land and property, the disruption of families and social institutions, the undermining of opportunities for the majority of the population, the disruption of organic intellectualism and self-determination, and a systematic destruction of self-worth that is replicated across generations for the majority of citizens.

The key challenges highlighted in the NDP and the PDP are:

- Too few people work.
- The standard of education for most black learners is poor.
- Infrastructure is poorly located, under-maintained and insufficient for fostering higher growth and spatial transformation.
- Spatial patterns exclude the poor from the fruits of development.
- The economy is overly and unsustainably resource intensive.
- A widespread disease burden is compounded by a failing public health system.
- Public services are uneven and often of poor quality.
- Corruption is widespread.
- South Africa remains a divided society.

Unemployment in the former Bantustan areas is much higher than the rest of the province. A basic services index, constructed using Census 2011 data, provides scores for RDP level access to water and sanitation, as well as the use of electricity for lighting. The areas that make up the OR Tambo and Alfred Nzo districts show very low access in the majority of wards. The NDP characterises these areas of deprivation as "poverty traps" to be eliminated by 2050.

PDP Vision and conceptual framework

The 2030 vision for the Eastern Cape is of "flourishing people in a thriving province". This vision will be achieved by development in each of three areas of focus, namely: (i) *human development*, (ii) *economic opportunity and rights* and (iii) *institutional capabilities*. The PDP seeks to achieve "human flourishing and a thriving province" through strengthening the positive interactions between human, economic and institutional development. The framework is illustrated below.



Principles and assumptions of the PDP

The provincial plan starts from the premise that key structural features hobble the provincial economy and social progress. The plan therefore strives for social and economic justice. It places particular emphasis on transforming the apartheid spatial geography. The plan promotes cultural development, inclusion and respect for diversity. It further encourages citizen participation and co-responsibility for development. It promotes ethical, integrated multi-agent action predicated on relative strengths of institutional partners. This is not a plan for government alone, but for the entire province. Accountability is one of the most important principles of the plan – and must be the basis for renewed social partnerships. The plan and its proposals should be based on objective evidence and critical deliberation.

Vision 2030 is a strategic plan for the province rather than a detailed master plan. The plan outlines strategic departures from current practice and identifies “game-changers” to set the province on a necessarily different development path. However, the plan also argues for continuation and strengthening of current practice in some areas. The focus of the plan is on issues of implementation and execution. Hence it proposes new instruments to be designed, where budgets must be aligned and institutional capabilities re-modelled to implement the plan. Vision 2030 has put more emphasis on planning among strategic partners (government structures, enterprises, communities, civil society organisations etc.) and locating agency for implementation outside of the state. The plan proposes spatially targeted interventions.

To set the Eastern Cape on a new development trajectory, the plan is organised around five goals:



Goal 1: A growing, inclusive and equitable economy

This goal emphasises a larger and more efficient provincial economy, more employment, and reduced inequalities of income and wealth. This proposals deal with: rural development; economic infrastructure; land reform; industry and enterprise support; and economic sector development. Proposals for priorities and interventions are district-specific.

Goal 2: A healthy population

This goal targets a healthy population through an improved healthcare system. The system should move from being hospital-centric to focusing on a primary care system that is integrated across primary, secondary, and tertiary levels. The proposals deal with: primary health care and strengthening of district health systems; improvement of leadership across the sector; infrastructure and facility improvement; health workforce planning and the social determinants of health.

Goal 3: An educated, innovative citizenry

This goal seeks to ensure that people are empowered to define their identity, are capable of sustaining their livelihoods, living healthy lives and raising healthy families, developing a just society and economy, and playing an effective role in the politics and governance of their communities. The proposals deal with: access to and quality of early childhood development; basic education and training, including foundation phase literacy and numeracy, mother-tongue education, teacher development, improved leadership, management and governance and infrastructure. For the post school education and training sector, it addresses adult education and training, community colleges, technical and vocational education training, universities as well as research and innovation.

Goal 4: Vibrant communities

This goal seeks to generate a shift from a focus on state-driven housing delivery to one that that enables people to make own decisions, build their own liveable places and transform

spatial patterns. The proposals deal with transformed human settlements, spatial planning and land use management, regional development, social infrastructure and community safety.

Goal 5: Capable, conscientious and accountable institutions

This goal seeks to build capable, resilient and accountable institutions to champion rapid inclusive development. The proposals deal with the creation of capable provincial and local government; leadership renewal across society; citizen-centred development and multi-agency partnerships.

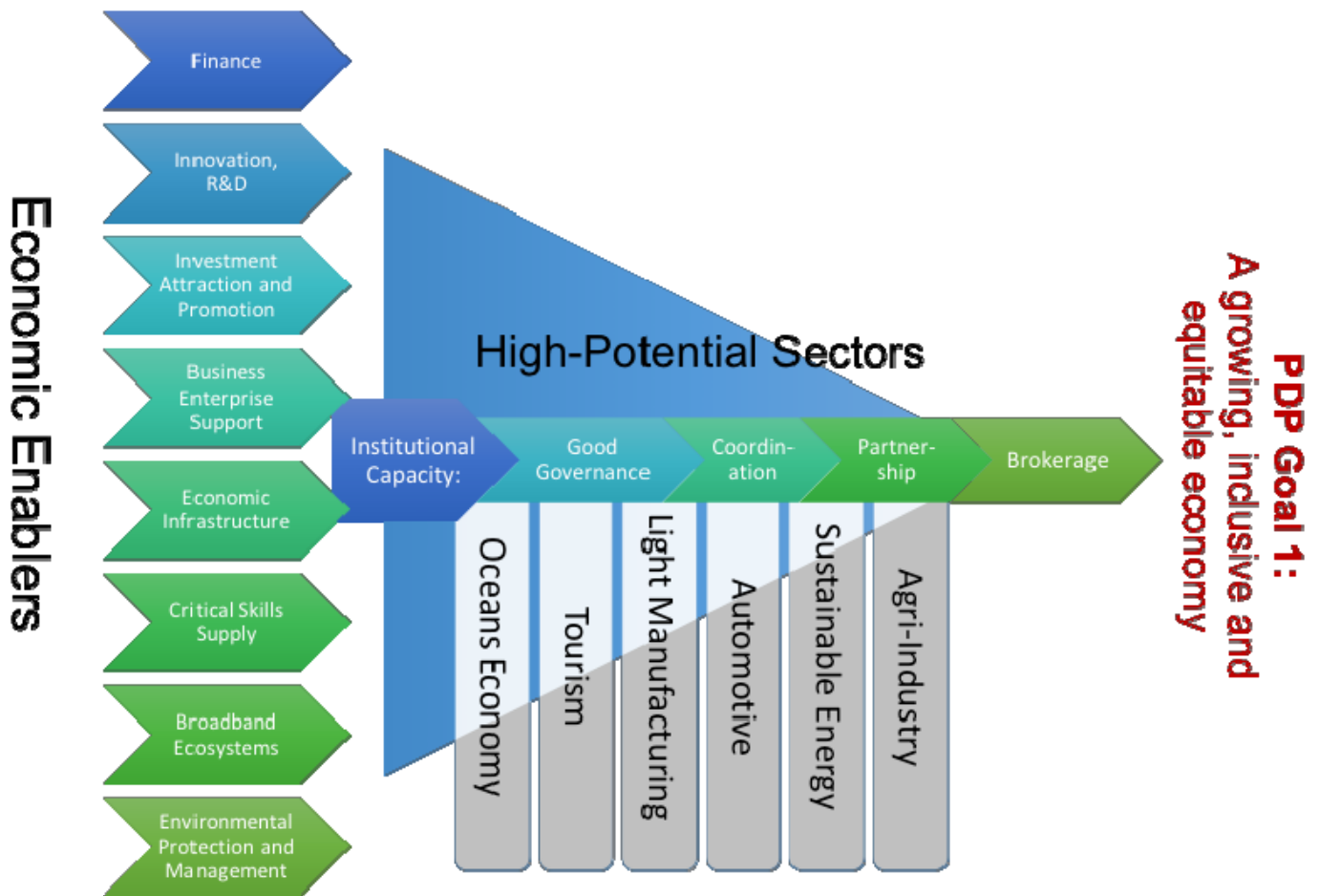
Achievement of the vision is impossible without concurrent, systemic and continuous interaction between an inclusive and equitable economy, a healthy population, an educated, innovative citizenry, vibrant communities and capable, conscientious and accountable institutions. There are complex interrelations between the goals, as well as the objectives and strategic actions proposed in this plan.

Prioritising rural development

Given that over 70% of the population is rural, the fortunes of the province are inherently bound up with the future of its rural areas. While urbanisation is an undeniable trend, we estimate that the majority of the population will still be outside of the metropolitan areas in 2030. The Eastern Cape is set to remain a rural province for the foreseeable future and this situation demands appropriate development and support measures. Therefore rural development is a key priority and has been integrated into all the goal areas.

2.6 Eastern Cape Provincial Economic Development Strategy (PEDS) Strategic Framework

The diagram below synthesises neatly the framework for the strategy. The Economic Goal and Objectives of the PEDS is built upon the growth pillars of six ‘high-potential sectors’ and eight ‘economic enablers’. All of these hinge critically upon institutional capacity – this is elaborated on below in “making the strategy work.”



2.7 Eastern Cape Infrastructure Plan 2030 (ECIP)

The overall purpose of the **Eastern Cape Infrastructure Plan (ECIP)** is to articulate the infrastructure priorities for the province between 2016 and 2030 and outline key programmes and interventions.

In addition to this the ECIP:

- Supports the realisation of the Eastern Cape development priorities that are in the National Development Plan and the Eastern Cape Development Plan
- Complements the National Infrastructure Plan (2012) in the Eastern Cape
- Aims to derive more value from the large public expenditures on infrastructure assets through improved infrastructure planning and infrastructure delivery management.

Major infrastructure challenges in the province include:

- Spatial inequalities of infrastructure provision inherited from our colonial and apartheid history.
- Social infrastructure backlogs still persist especially in the eastern part of the Eastern Cape

- Disconnect between the economic development strategy of the Eastern Cape and the infrastructure programme
- Absence of central planning of infrastructure in the EC to ensure integrated planning, rational project prioritization
- Premature announcement of infrastructure projects before completion of feasibility studies and resource allocations.
- Under expenditure of major grants and CAPEX allocations
- Capacity, skills and system required are inadequate.

The ECIP has four goals:

1. Infrastructure investment must respond to **spatial** aspects of future infrastructure demand and undo apartheid geography
2. Accelerate eradication of **social** infrastructure backlogs
3. Ensure effective infrastructural support for **economic** development
4. Improve infrastructure planning, delivery, operations and maintenance.

The goals are to be achieved through the implementation of **Eleven Provincial Strategic Projects (PSPs)**:

1. Strategic catalytic projects;
2. Small Town Development;
3. Urban Settlements Infrastructure
4. Water & Sanitation
5. Energy and Electricity;
6. Agro-logistics;
7. Education Infrastructure
8. Health Infrastructure;
9. Transport infrastructure;
10. ICT Infrastructure; and
11. Enabling interventions.

An implementation matrix has been developed that identifies lead agents; strategic risks; proposed interventions for the period 2016-2021; and immediate action required.

The ECIP contains a summary of priorities per district. For Alfred Nzo district these are:

- Household electrification
- Completion of five regional bulk water schemes
- Reticulation infrastructure for Ludeke Dam
- Infrastructure for Mbizana peri-urban area
- Small-scale irrigation schemes
- Matatiele Agri-park

2.8 Eastern Cape Agriculture Economic Transformation Strategy

Between 95% and 99% of agricultural output in the Eastern Cape is produced by commercial farmers. Commercial farmers have however declined in numbers both nationally and provincially (SA: 60 000 to 37 000, EC: 6 000 to 4 000). Only about one to five per cent of agricultural output now comes from smallholder farmers whose practices are deeply rooted in former homeland subsistence farming practices.

The Eastern Cape has the smallest commercial agricultural sector. The document argues that the strength of EC agriculture lies in the untapped potential of the smallholder and communal sector. The challenge is to make smallholder and communal farmers commercially viable and derive real economic value from their land.

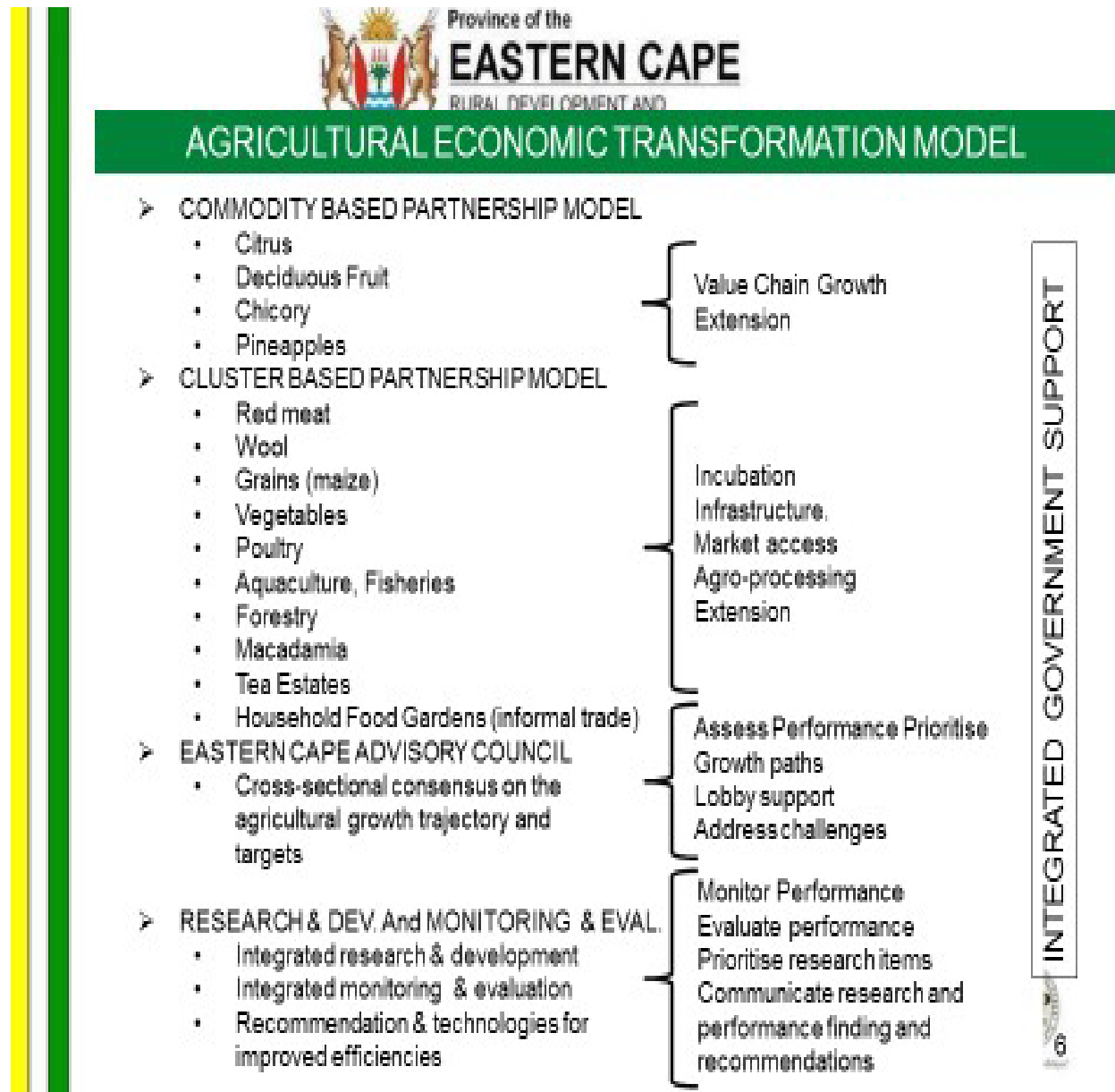
The strategy documents suggests treating agriculture as a business and enabling the private sector to intervene and invest alongside government. Smallholder/communal farmers should be developed into agro-entrepreneurs who partner with businesses that are willing to invest for reasons beyond short-term profit. Partnerships will focus on expansion, market access, creating more value through appropriate funding, technology development, skills development, innovation and job creation.

The point is to stimulate both public and private procurement directly from primary producers. Government should put in place appropriate policies and regulations to strengthen these partnerships and drive investment in infrastructure. The goal is to increase agriculture's contribution to GDP by at least 2% and create 10 000 (direct and indirect) job opportunities annually.

Critical success factors include:

- The expansion of production
- Market access and off-take agreements
- Training and development of farmers
- Value addition and local beneficiation
- Increased employment, especially for unemployed graduates
- Increased farm income
- Increased opportunity and business for SMMEs
- Increased total investment into industry
- Increased transformation within the industry.

The transformation model:



3 District Situational Review

3.1 Socio-economic Overview



Source: ECSECC, 2016

3.1.1 General Overview of Alfred Nzo District Municipality

Alfred Nzo District Municipality was historically part of the Transkei homelands. As such the district is characterized by high levels of poverty, based on both income inequality and low level of development. In response to this deprivation, the Alfred Nzo District was one of the presidential poverty nodes identified in the Integrated Sustainable Rural Development Programme (ISRDP), and has been a subject of different forms economic intervention through time.

The district is largely rural in nature, with village settlements defined by the district’s geographical footprint through mountain ranges and river systems. Agriculture and tourism make up core components of the local economy. Matatiele municipality is close to the Lesotho/South Africa national border and has two urban nodes – the towns of Matatiele and Cedarville. Matatiele acts as a service node to the agrarian based economy of the area, while Cedarville serves as a secondary service centre. Umzimvubu municipality hosts the district’s administrative capital in Mt Ayliff and the district’s largest economic node in Mt Frere. The N2 traverses the course of the Umzimvubu municipality, and can be seen as its most prominent defining trait.

Ntabankulu municipality has small urban settlements at Ntabankulu town and Cacadu. Ntabankulu has a strong rural presence and is geographically defined by several mountain ranges. Mbizana municipality is the district’s gateway to the Wild Coast and has a medium sized town at Bizana. The district has a very mountainous terrain. The land form of the district is generally rugged, with parts of it characterized by steep slopes and high elevations.

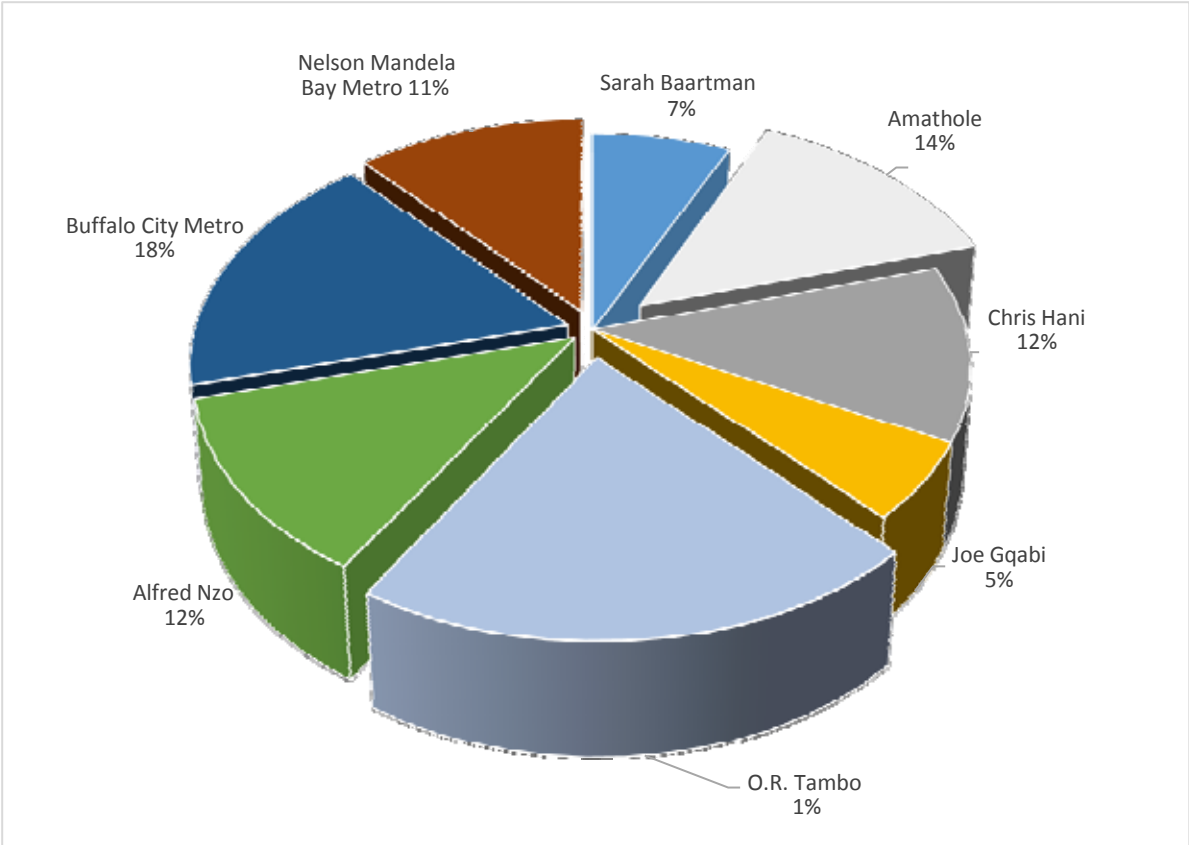
The topography has implications on the district's natural, social and economic environment. The district is characterized by a high level of biodiversity, and natural resources include river systems, indigenous forests and rich soils. Socially, settlement patterns are determined by the courses of rivers, valleys and hills. The interaction between people and nature also means that the terrain either exacerbates or ameliorates human impacts on the environment.

Economically, a mountainous terrain provides opportunities and challenges not found in other areas. Opportunities include potential for scenic tourism and forestry activity. Challenges include high costs of doing business, given the implications of mountains and hills for the provision of infrastructure such as roads, electricity and telecommunications.

3.1.2 Demographic Patterns of Alfred Nzo District

Demographics	2011		2016	
Alfred Nzo	Number	Percent	Number	Percent
Population	801,344	100.0	867,864	100.0
Black African	794,382	99.1	862,589	99.4
Coloured	3,307	0.4	3,647	0.4
Indian or Asian	1,132	0.1	598	0.1
White	1,898	0.2	1,030	0.1
Population by home language				
Afrikaans	6,716	0.8	1,757	0.2
English	18,090	2.3	3,427	0.4
IsiXhosa	673,519	84.6	752,214	88.8
IsiZulu	9,954	1.2	5,631	0.7
Sesotho	69,811	8.8	81,265	9.6
Other	18,237	2.3	2,507	0.3
Number of households	187,183		195,975	
Households size	4.3		4.4	
Gender				
Male	366,488	45.7	397,206	45.8
Female	434,857	54.3	470,658	54.2
Population by age				
0 - 14	327,704	40.9	345,624	39.8
15 - 34	264,442	33.0	340,753	39.3
35 - 64	159,685	19.9	113,039	13.0
65 +	49,514	6.2	68,448	7.9

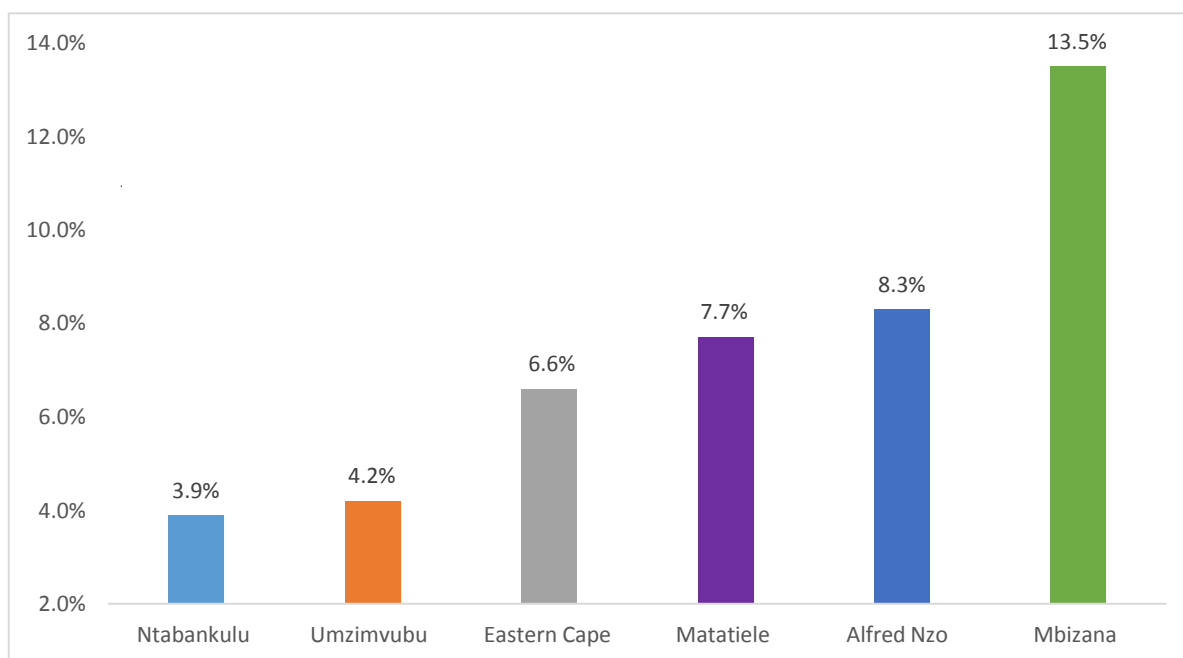
Source: Statistics South Africa (2011 Census and 2016 Community Survey) Table 1.1



Distribution of the Eastern Cape population: 2016

Source: Statistics South Africa, 2016 **Figure 1.1**

Between 2011 and 2016, the population in Mbizana grew by 13.5% and that of Alfred Nzo by 8.3%



Source: Statistics South Africa, 2016 **Figure 1.2**

Alfred Nzo Demographic results from the 2016 Community Survey:

The population dynamics of a district is of paramount importance in addressing developmental needs in society. The population growth, ageing population, migration and urbanisation present both important developmental challenges and opportunities that have direct and indirect implications for social, economic and environmental development. These dynamics in the population structure affect macro-economic factors such as consumption, production, employment, income distribution and poverty. The changes in the population structure influence universal access to social services such as health, education, sanitation, water, food and energy.

Proper planning for population dynamics will therefore ensure that the wellbeing of both the current and the future generation is promoted with the motive of advancing sustainable development. In analyzing the population dynamics it is essential to look at factors such as urbanisation, migration, fertility, mortality, life expectancy as well as the age structure of the population. These factors will give an indication with regard to the estimated number of people who are dependent on government for transfers as well as the number of people who are economically active. These factors also play an essential role in the efficient allocation of resources at all spheres of government.

The data used in this section is from the 2016 Community Survey published by Statistics South Africa. The analysis and results of this section could be used by Alfred Nzo and its local municipalities for promoting optimal resource allocation in order to reduce poverty and vulnerability among marginalized people in municipality.

The total population in Alfred Nzo district municipality has increased by 8.3% from 801 344 people in 2011 to 867 864 people in 2016

	2011 Census			2016 Community Survey		
	Male	Female	Total	Male	Female	Total
Alfred Nzo	366,488	434,857	801,344	397,206	470,658	867,864
Matatiele	93,675	110,168	203,843	100,288	119,159	219,447
Umzimvubu	87,946	103,674	191,620	92,129	107,491	199,620
Mbizana	128,332	153,573	281,905	145,821	174,127	319,948
Ntabankulu	56,534	67,442	123,976	58,968	69,880	128,848
Eastern Cape	3,089,699	3,472,353	6,562,051	3,327,495	3,669,481	6,996,976

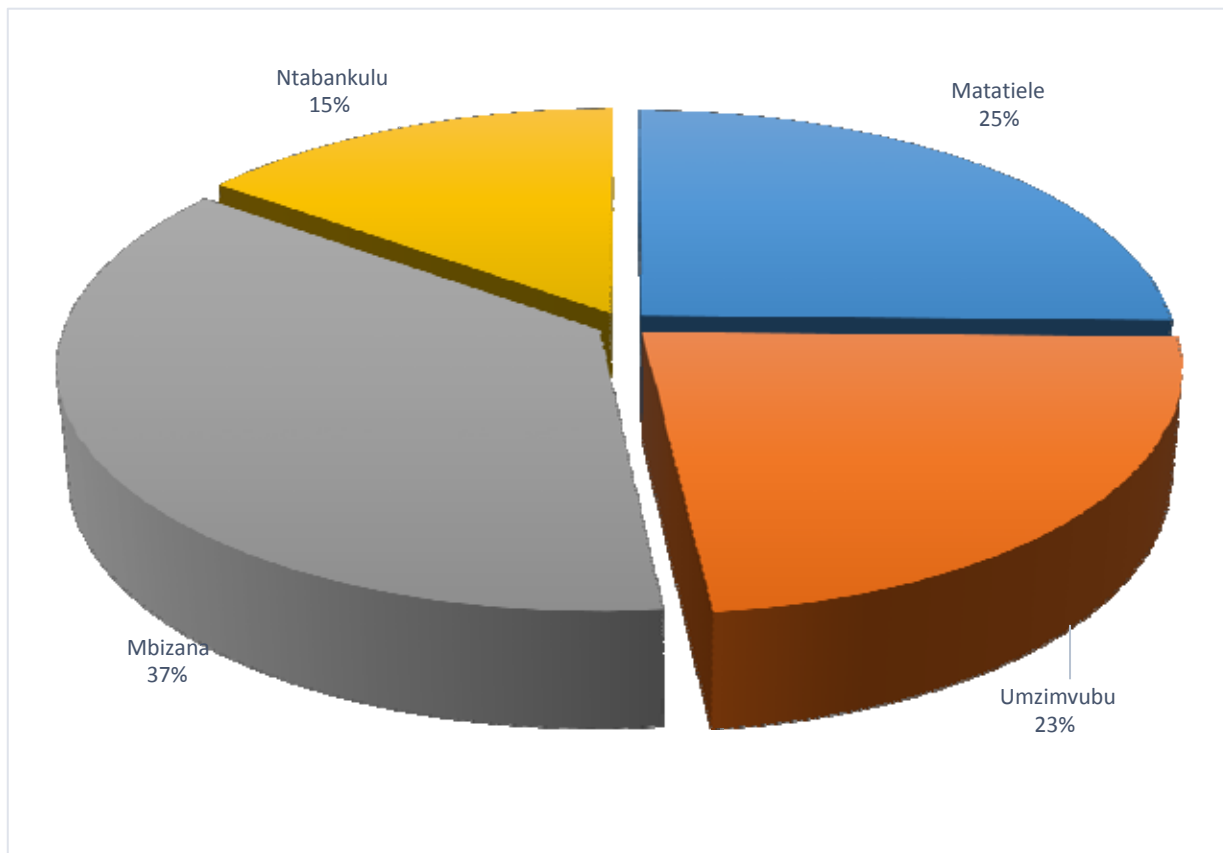
Source: Statistics South Africa (2011 Census and 2016 Community Survey) **Table 1.2**

The findings from the 2016 community survey are critical for decision- making not only in the public sector but also in the private sector. Population size and characteristics can influence the location of businesses and services to satisfy the needs of the target population.

The following lessons are derived from the demographics of Alfred Nzo district municipality:

- According to Statistics South Africa, Alfred Nzo total population has grown from 801 344 people in 2011 to 867 864 people in 2016 (See Table 1.1). This population of 867 864 people represent 12% of the Eastern Cape total population (See Figure 1.1).
- Between 2011 and 2016, Alfred Nzo district municipality grew by 8.3% (See Figure 1.1).
- In 2016, the district has more female (470 658) than male (397 206), however male population has grown faster at 8.4% than their female counterpart at 8.2%.
- Between 2011 and 2016, the population growth was high in Mbizana at 13.5% and low in Ntabankulu at 3.9%. In Umzimvubu and Ntabankulu, the female population grew by 3.6%.

How the population of Alfred Nzo is distributed among the local municipalities (2016 Community Survey)



Source: Statistics South Africa, 2016 Community Survey **Figure 1.3**

Overall, demographic development outcomes influences other population variables such as migration, settlement, fertility, mortality and morbidity rates. It gives insight into the living standards of the population and an indication of what policy options should be undertaken according to the structure of the socio-economic context.

Comparing 2011 population with that of 2016, with the exception of Matatiele, male population has grown faster than their female counterpart (Table 1.3)

Growth rate by Gender

Growth rate					
Male	8.4	7.1	4.8	13.6	4.3
Female	8.2	8.2	3.7	13.4	3.6
Total	8.3	7.7	127.0	13.5	3.9

Source: Statistics South Africa (2011 Census and 2016 Community Survey) **Table 1.3**

Sustainable development represents a commitment to advance people’s well-being. It hinges on two factors: consumption and population growth. High fertility rates (which lead to high population growth) burden the economy in terms of consumption. Further to this, the number of children women bear in their lifetime has a significant impact on the level of economic and social development that

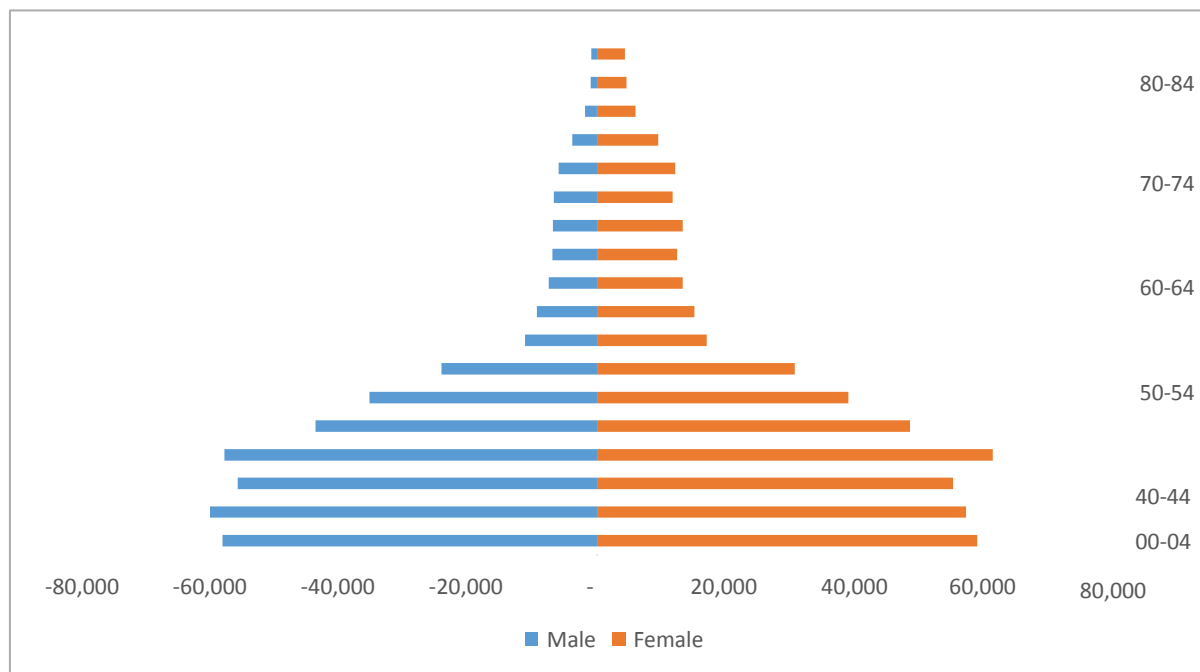
they can achieve. Generally, in rural district like such as Alfred Nzo, a woman who has a child or several children is bound to remain in the home to take care of them, which reduces her chances of seeking work or education outside of the home. This results in fewer opportunities for personal development on her part, and therefore perpetuates a cycle of poverty. The fertility rate can therefore be considered to be an indicator of the general health status of a population, and a specific indicator of maternal health, as it encompasses health initiatives such as family planning

Age pyramid of Alfred Nzo District Municipality

The age pyramid of Alfred Nzo district municipality is a combination of both a **“Triangular-Shaped Pyramid”** at the bottom of the pyramid and a **“Rectangular-Shaped Pyramid”** in the middle of the pyramid.

In general, a population with more young people, will grow more rapidly than a population with a larger percentage of older. This is the case for Alfred Nzo, a district populated largely with very young people.

Age pyramid of Alfred Nzo District: 2016



Source: Statistics South Africa, 2016 Community Survey **Figure 1.4**

Figure 1.4 shows a triangular-shaped pyramid from the age of zero to the age of 34, a rapid transition from infant to child and from youth to young adult. Thereafter, the age pyramid shifts to a rectangular-shaped from the age of 35 to the age of 70. It changes again to a triangular-shaped at the age of 70 and beyond.

It is important for Alfred Nzo district municipality to monitor population data, as a rapidly growing population may need to be followed by faster investment in household, health and other essential infrastructure to ensure that a favourable socio-economic environment is maintained. In addition, investigating the dynamics of a population is vital in attaining the precise viewpoint of those who are likely to be affected by any prospective policy, project or development.

From demographic dividend to demographic gift: Is this the case for Alfred Nzo?

Over time, the age structure of the district's population may change as the population transitions from high to lower fertility and mortality rates. Demographic changes that a society experiences may lead to a window of opportunity or higher economic growth, with a greater supply of labour and lower dependency ratios as the working age population rises in proportion to the number of young and elderly people

“Demographic dividend” occurs when the proportion of working people in the total population is high because this indicates that more people have the potential to be productive and contribute to growth of the economy (Look at Figure 1.4 with a combination of a triangular- shaped pyramid and a rectangular-shaped pyramid).

Advanced countries of Europe, Japan and USA have an ageing population because of low birth rates and low mortality rates. Neither the least developed countries nor the countries of Africa have as yet experienced favorable demographic conditions according to the research by UN population division. China’s one child policy has reversed the demographic dividend it enjoyed since the mid-1960s according to a World Bank global development report.

In Alfred Nzo, we see with both increasing numbers of young people and declining fertility has the potential to reap a demographic dividend. Due to the dividend between young and old, many argue that there is a great potential for economic gains, which has been termed the **“demographic gift”**. In order for economic growth to occur the younger population must have access to quality education, adequate nutrition and health including access to sexual and reproductive health.

Population age structure

The districts age profile is presented here shows a large juvenile population, with almost 40% of residents being below the age of 15. When read together with the over 65 population, it can be seen that the district potentially has a high dependency ratio. Dependency in this case refers to the proportion of the population that is not able to work, and thus economically dependent on others for its survival. The mid-life cohort of ages 35-64 can be said to be underrepresented as it constitutes fewer than one in every five people. The implication of this is found in a shortage of experienced workforce members that make significant contributions to economic productivity, output and production. It is also in these cohorts that positive and high returns to scale on social and human capital investments such as education and health are felt.

The population age structure of an area impacts on development in determining the demand and supply for goods and services. People of difference age groups have different type of needs.

For example in Table 1.4, a high proportion of children (0 – 14 years) in Alfred Nzo District Municipality (39.8%) and (39.3%) for the youth aged

15 to 34 years of age would influence development on education and health services. The size of the working age population has important consideration in analyzing the size of the potential labour force. It is evident from the statistics that urban areas had a higher proportion of working age persons to the total population than rural areas.

About 80% of population in Alfred Nzo is young below the age of 35

	0 -14 (Children)	15 to 34 (Youth)	35 to 64 (Adults)	65+ (Elderly)	Grand Total
Alfred Nzo	345,625	340,753	131,488	49,997	867,864
Matatiele	82,180	86,031	37,044	14,192	219,447
Umzimvubu	73,104	80,467	33,337	12,713	199,620
Mbizana	138,257	123,567	42,669	15,455	319,948
Ntabankulu	52,083	50,689	18,441	7,636	128,848

	0 to 14 (Children)	15 to 34 (Youth)	35 to 64 (Adults)	65+ (Elderly)	Grand Total
Alfred Nzo	39.8	39.3	15.2	5.8	100
Matatiele	37.4	39.2	16.9	6.5	100
Umzimvubu	36.6	40.3	16.7	6.4	100
Mbizana	43.2	38.6	13.3	4.8	100
Ntabankulu	40.4	39.3	14.3	5.9	100

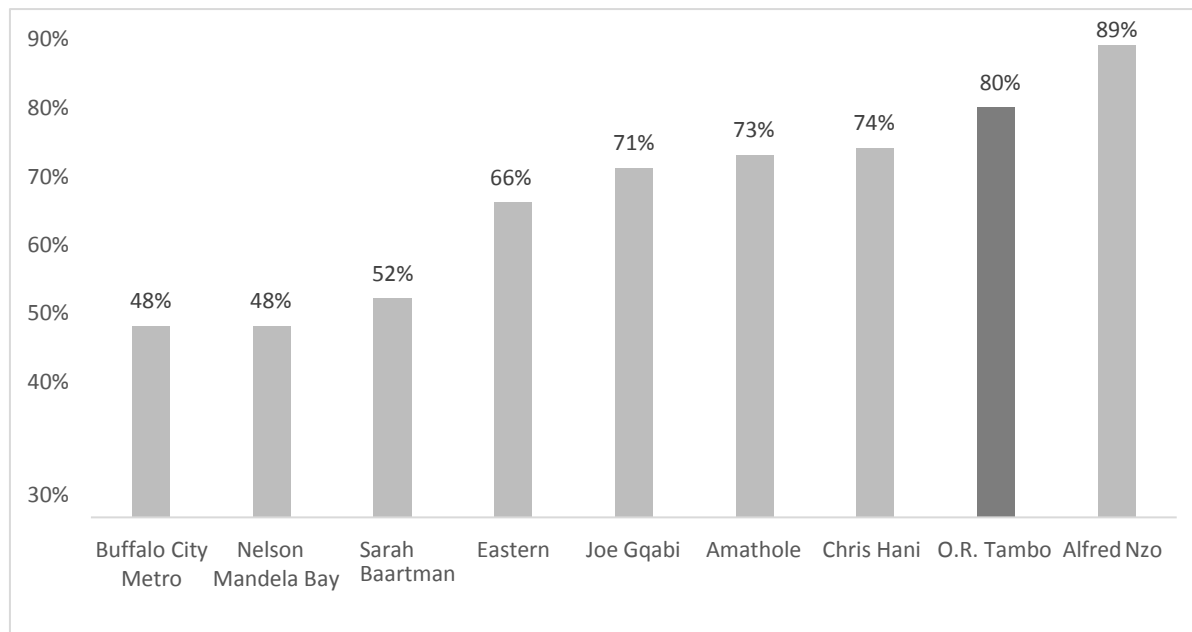
Source: Statistics South Africa, 2016 Community Survey **Table 1.4**

The demographic analysis of Alfred Nzo reveals that the population is young, with about 80% of the total population being below the age of 35 (See Table 1.4). This implies that expenditure on social infrastructure such as schools, health care facilities and recreational centers are crucial. However, evidence from both the age pyramid (Figure 1.4) and the structure of the population (Table 1.4) reveals that elderly people in Alfred Nzo are very few. Adults aged between 35 and 64, who are mature people responsible to bring food on the table, only account for 15% of the population. This implies that the dependency ratio in the district is high.

Dependency Ratio

What is Dependency ratio and what importance it has in demographic analysis? The dependency ratio measures the ratio of the non-working age population (i.e. people between the ages of 0 and 14 years old, and those older than 65 years) to the working age population (15–64 years). The higher the ratio, the more pressure there is upon the working age population to provide for the non-working age individuals.

Dependency ratios of Districts and Metros in the Eastern Cape



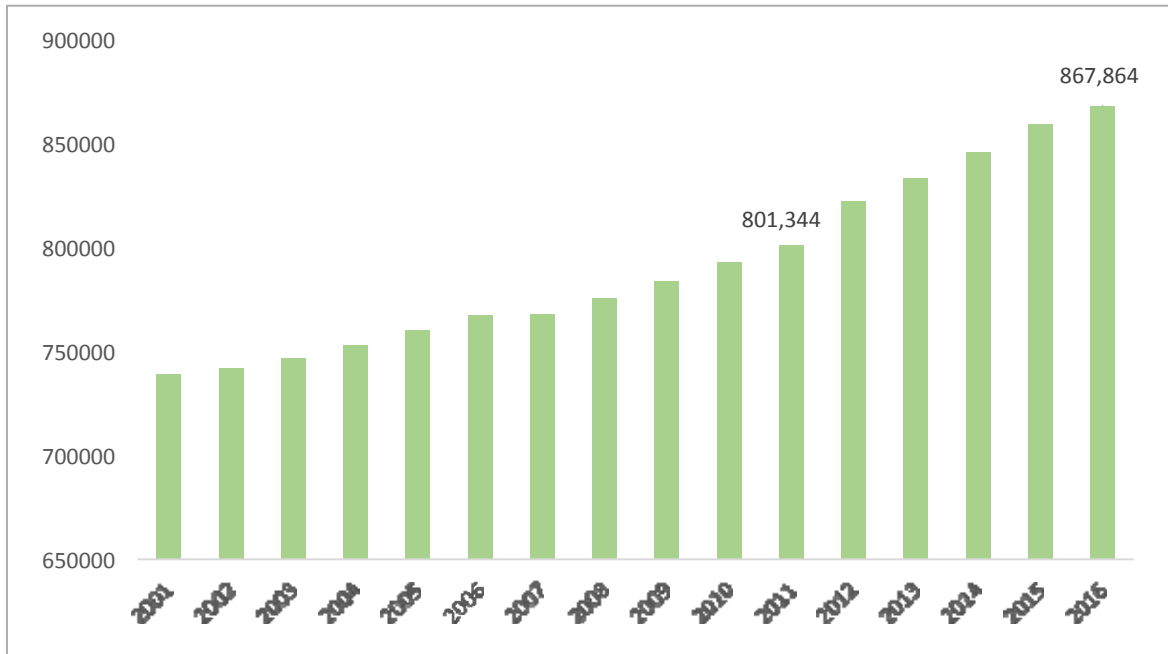
Source: Own Calculations based on Community Survey 2016 Figure 1.5

Results in 1.5 reveal that the higher dependency ratios are associated with rural districts and districts with limited economic activity. The opposite is also shown with lower dependency ratios being associated with urban districts and Metros. However, the measure does not take into account that age may not be an indicator of economic dependency as children and the elderly can qualify for social security grants. The indicator also assumes that those older than 65 years do not have other sources of income (e.g. pensions). However, the indicator does provide a useful indication of age-based dependency, both for households and for the state.

Where the ratio is high, there is a greater burden placed on the state to assist households with the provision of child and social services and welfare assistance. The highest dependency ratio in the province was in the Alfred Nzo District Municipality (88.8%), followed by the O.R. Tambo District Municipality (80.3%). The Eastern Cape's two metros, namely the Nelson Mandela Bay Metro and the Buffalo City Metro, had the lowest dependency ratio at 45.9% and 47.8% respectively. Cities naturally attract the working age population who migrate from rural areas to seek work opportunities. This often results in the very young and old populations remaining in rural and under developed areas.

A young and growing population

Geographically, much of South Africa's population growth is taking place in the urban areas, where over 60 percent of the country's people now live. However, although they provide economic opportunities, urban areas face huge developmental challenges.



A Growing Population in Alfred Nzo Local Municipality

Source: Statistics South Africa and Quantec, 2016 **Figure 1.6**

Figure 1.6 provides demographic trends for Alfred Nzo District municipality. Between the last census in 2011 and the latest community survey in 2016, population growth in district has been very impressive. This, in turn, has an impact on resource allocation, the consumption of goods and services and human capital development, which influences factors such as education, employment, income distribution and the physical well-being of a population.

Head of households in Alfred Nzo

Head of Household					Grand Total
	Male	Female	Male	Female	
Eastern Cape	902,719	870,755	50.9	49.1	1,773,473
Alfred Nzo	84,266	111,709	43.0	57.0	195,975
Matatiele	26,809	30,059	47.1	52.9	56,868
Umzimvubu	22,548	28,982	43.8	56.2	51,530
Mbizana	24,428	36,955	39.8	60.2	61,383
Ntabankulu	10,482	15,713	40.0	60.0	26,195

Source: Statistics South Africa, 2016 Community Survey **Table 1.5**

This section highlighted four important facts about Alfred Nzo district municipality. Firstly, its high growing population could contribute to high demand for goods and services. Secondly, the population age structure results in both a triangular-shaped pyramid and a rectangular-shaped pyramid. Thirdly, households in Alfred Nzo is predominantly headed by female. Lastly, about 80% of the population is young below 35 years of age.

3.1.3 Alfred Nzo Socio Economic Performance and Development

This section presents a brief snapshot of Alfred Nzo District's economy. It looks at the structure and performance of the economy, its features, dynamics, potentials of key sectors, and economic trends. It includes a sectoral analysis and makes reference to selected key sectors which are major contributors to the economic activity of the district and drivers of Alfred Nzo economic growth.

Alfred Nzo IDP acknowledges the following challenges facing the district:

- High rate of unemployment
- High poverty rate
- Low income levels
- Skills shortage
- Slow average economic growth
- Transformation on the ownership of land is slow
- Slow delivery on Land Reform Programme
- Land use planning : sparsely distributed population and topography resulting in costly provision of services
- Limited economic potential in rural areas / poor investment in the area due to land under the Traditional Authority (Communal Land Tenure)
- Environmental health and management related issues
- High prevalence of HIV / AIDS
- Absence of tertiary education facilities
- Poor access to Health Care facilities
- High number of child headed households

This document will provide a diagnostic of challenges facing the district in line with the socio-economic indicators listed above.

Selected key economic indicator: Alfred Nzo, 2015

Table 2.2 presents a summary of selected key economic indicators for Alfred Nzo.

- In 2015, the total production (Output) of goods and services in Alfred Nzo was R18 671 million.
- The input cost (Intermediate consumption expenditure) used to produce those goods and services was R8 859 million.
- The difference between Output and input (Also called Gross Value Added) was R9 812 million.
- 57% of GVA was used as Compensation of Employees (CoE) and 41% as Gross Operating Surplus (GOS)
- The input cost accounts for 47% of total production output and the GVA for 53%

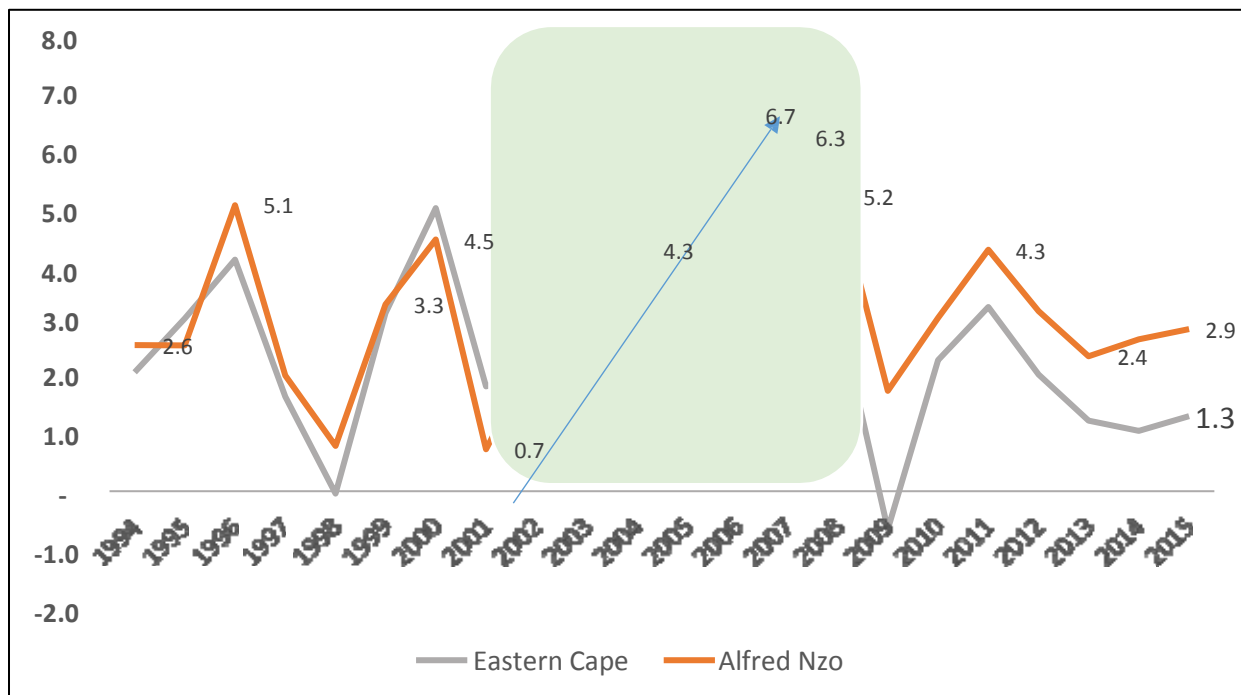
Selected key economic indicators: Alfred Nzo, 2015 (R millions at constant 2010 prices)

	Real Gross value added at basic	Real Compensation of employees	Real Gross operating surplus	Real Output at basic prices
Alfred Nzo	9,812	5,595	4,017	18,671
Umzimvubu	2,728	1,640	1,041	5,096
Matatiele	3,524	1,909	1,536	6,787
Mbizana	2,663	1,508	1,098	5,139
Ntabankulu	897	538	342	1,650
Eastern Cape	210,006	118,328	87,165	469,860

Source: Quantec easy data, 2016 Table 2.2

GDP in Alfred Nzo has grown dramatically between 2003, it reached a pick of 6.7% growth in 2007. High performance was offset by recession in 2008/2009. Since then, growth in the district has stagnated above 2 percent. Overall, the district has performed above the province (See Figure 2.5).

Alfred Nzo economic performance and trends: GDP growth rate between 1994 and 2015



Source: Own calculations derived from Quantec Easy Data, 2016 Figure 2:5

Economic challenges in Alfred Nzo.

The Alfred Nzo District has various economic challenges. The economy is highly dependent on Government and community services sectors. This is an indication of limited private sector presence throughout the district. Another persisting challenge is about how to achieve a more equitable distribution of economic development opportunities when the greater number of the population reside in less economically developed areas and experience an ever deepening poverty cycle. Hence, the need to diversify the economy so that other productive sectors can be enhanced, especially sectors that have direct impact to poverty, such as agriculture. The economy of Alfred Nzo is dominated by the service sector, while productive sectors (Agriculture, Mining, Manufacturing, construction...) have remained very insignificant in terms of their contribution to the district GDP. This implies lack of local economic development initiatives in the district in the GVA sectors. However, the country and the district have a LED strategy in place.

Alfred Nzo District Local Economic Development Strategy

The national LED framework recommends intensified enterprise support be carried out through SEDA. The role of SEDA is to stimulate economic growth through the establishment and provision of support to local enterprise will be important in the district. This is given further articulation, direction and expression in the Provincial Strategy and Programme for Cooperative Development and Support in the Eastern Cape and the Integrated Strategy for Promotion of Entrepreneurship and Small Enterprise in the Eastern Cape.

The vision for local economic development of Alfred Nzo DM as developed in this strategy is to develop a vibrant and sustainable local economy for the benefit of the local population through creating sustainable business growth, infrastructure development and creation of jobs. This vision is articulated through several goals, which speak to the development of human capital, positioning the ANDM as one of the Eastern Capes cultural, adventure and eco-tourism destinations, investment attraction and place marketing

To achieve this, the strategy puts forth programmes for:

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

Alfred Nzo Sectoral contribution to GVA and % share

In 2015, Gross Value Added (GVA) generated by the General Government sector (35%), Trade sector (20%) and Finance sector (15%) accounted altogether for almost 70% of total Gross Domestic Product (GDP-R) of Alfred Nzo District. Figure 2:6 shows a clear picture of how these 3 sectors with big bubbles are clustered to the right, signifying their giant contribution to the economy. The challenge is that all the productive sectors (Agriculture, mining, manufacturing, Electricity & Water, construction...) have little contribution.

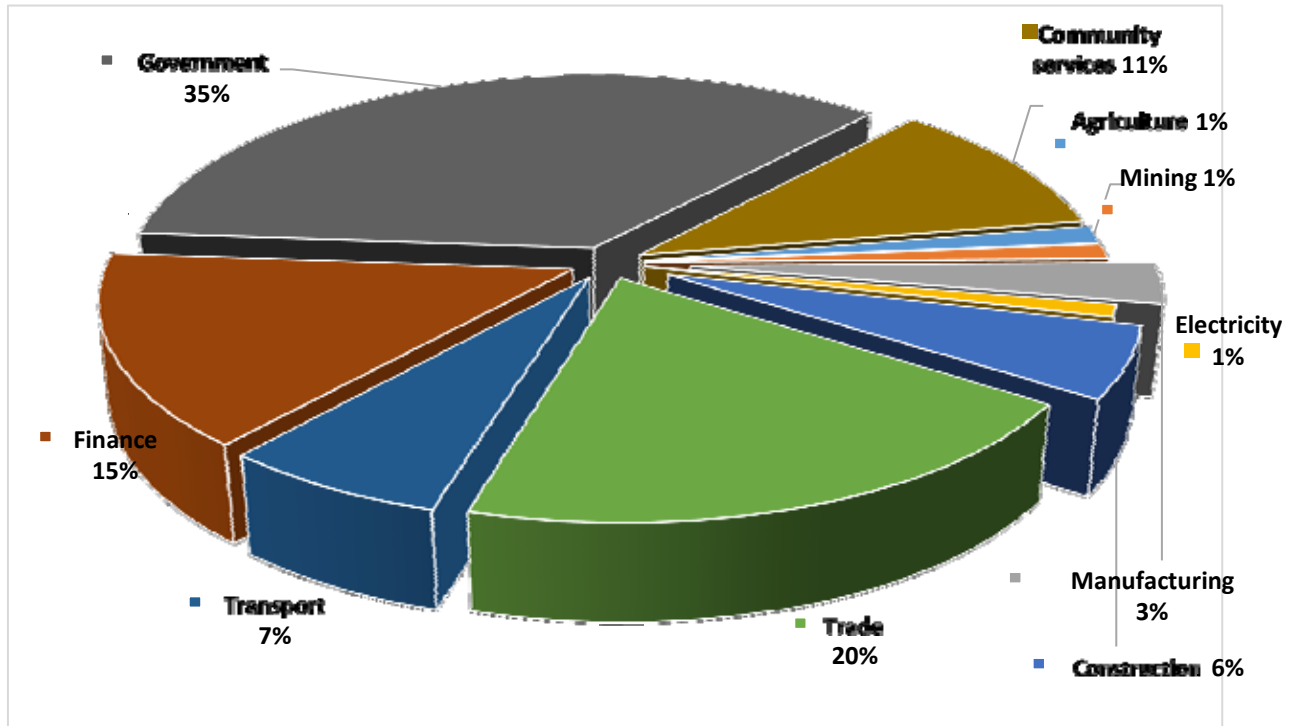
According to the System of National Accounts (SNA) and the Standard Industrial Classification (SIC), the economy comprises the following sectors:

- **Agriculture sector** includes all activities related to the growing of crops, gardening and horticulture, farming with animals, agricultural husbandry services, hunting, trapping and game propagation, forestry and logging, fishing and operation of fish hatcheries.
- **Mining sector** includes the extraction and beneficiation of minerals occurring naturally through underground and surface mines, quarries and all supplemental activities for dressing and beneficiating for ores and other crude materials.
- **The manufacturing sector** is the sector where natural resources and other intermediate goods are converted through value adding processes into final products for the trade sector.
- **The construction sector** includes activities related to site preparation, construction of buildings, building installations, building completion and the renting of construction equipment. The range of activity contained within the construction sector thus includes shop fitting, plumbing, electrical contracting, painting and decoration.
- **The trade sector** includes wholesale and retail sale. The sector is defined either as “trade” or the resale, i.e. sale without transformation of new and used goods to the general public for personal or household consumption or use by shops, department stores, stalls, hawkers etc. The trade sector entails wholesale, commission trade, retail trade, hotels, restaurants, bars, canteens, short-stay accommodation.
- **The Transport and telecommunication sector** include transport by sea (blue economy), by air (colourless economy) and by road. Telephone and cell-phone are part of this sector. Recently communication by e-mail, social network has overtaken this sector and there is little literature quantifying the impact of social media on the economy.
- **The finance and business services sector** includes activities related to obtaining and redistributing funds, including for the purpose of insurance, real estate or commercial and business services. Some of the activities that fall under this sector include financial intermediation; insurance and pension funding; real estate activities; renting or transport

equipment; computer and related activities; research and development; legal; accounting; bookkeeping and auditing activities; architectural, engineering and other technical activities; and business activities not classified elsewhere

- **The government services sector** includes community, personal and social services rendered by private and public institutions. Activities classified within this sector include public administration and defense activities, activities of government, government departments and agencies; education, public and private; health and social work; activities of membership organisations; recreational, cultural and sporting activities.

Alfred Nzo Sectoral contribution to GVA and % share



Source: Own calculations derived from Quantec Easy Data, 2016 Figure 2:6

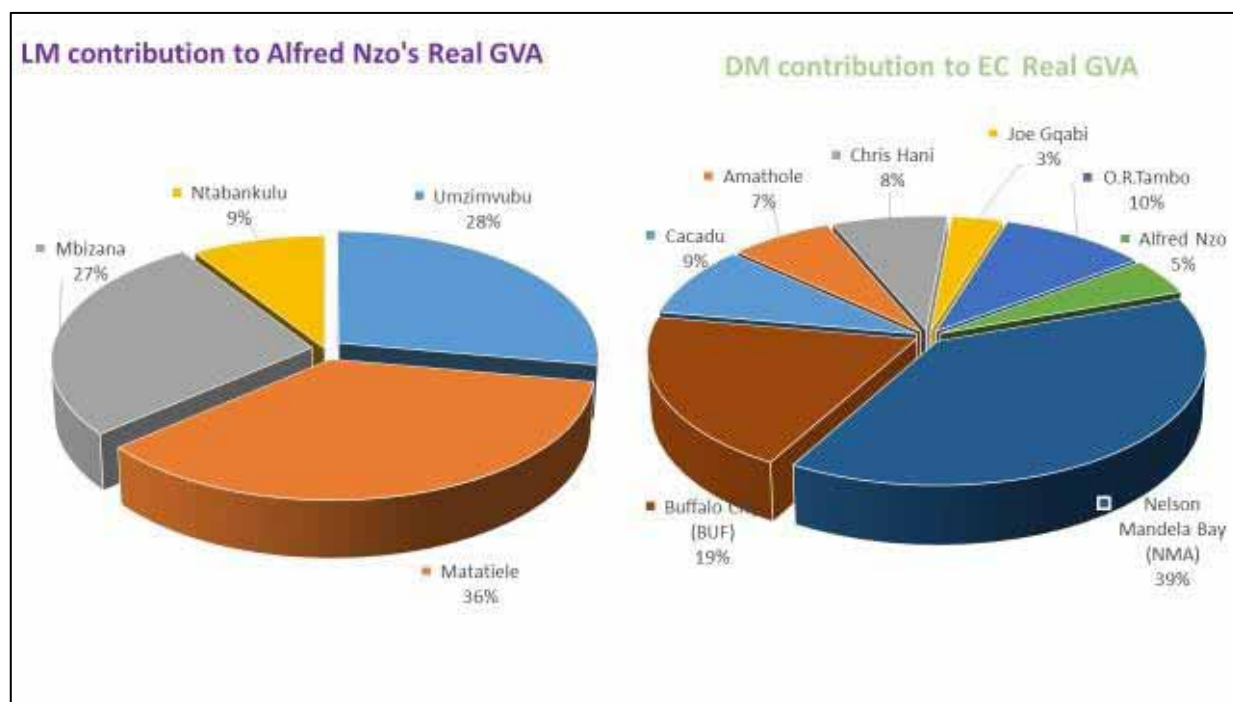
Notably, the primary sector which includes Agriculture and mining remained very insignificant in size and their bubbles are trivial. This is a concern to the District, a call for an urgent agriculture strategy to unlock the hidden potential of the sector and also contribute to employment in the region.

Looking at the size of Alfred Nzo cape economy, Figure 2:6 shows that the district has the lowest contribution (5%) to the Eastern Cape economy. As indicated earlier, this contribution is mostly generated by Government, Trade and finance sectors.

Agriculture is the main economic activity in the District. Currently, it has 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 agricultural sector and it is therefore critical to assess the potential of this industry and devise methods of exploiting this untapped potential. The

District has also been selected as one of the regions to undertake the implementation of AgriParks initiative (one of the 27 poorest district municipalities in the country). This initiative came as one of the president’s interventions to transform rural economics. Furthermore this initiative is directly in line with the Agricultural Policy Action Plan and the district Grain Production Master Plan which has the envisaged objective of increasing the level of production within the agricultural sector, in order to significantly reduce unemployment and increase economic growth and development

Local municipalities’ contribution to Alfred Nzo’s GVA and Alfred Nzo contribution to Eastern Cape’s GVA



Source: Own calculations derived from Quantec Easy Data, 2016 Figure 2:6

Focusing on agro-processing is a priority for Alfred Nzo District

The District’s IDP and the vision 2030 have identified agriculture-led growth and agricultural value chains as “clear-cut priorities for accelerated industrialization”. Alfred Nzo District Municipality’s prioritization of this sector will allow the district to benefit from growth opportunities in the region and beyond. Despite its relatively small direct contribution to GDP, the agricultural sector has been a mainstay of the Alfred Nzo District Municipality’s economy and driver of economic development in this rural areas.

Hence, inclusive growth in Alfred Nzo District Municipality should focus on agriculture and manufacturing since these are value add sectors with great potential to create jobs and stimulate growth.

Economic growth should as a final outcome cause an improvement in the overall quality of life as measured by different socio-economic development indicators if the growth is inclusive. On the other hand, socio-economic improvements also benefit economic growth. Local government policies directly aimed at these improvements become agents of economic growth by creating conditions favourable to economic development. High potential sectors are identified so that government resources can be prioritised towards interventions in a small number of opportunities rather than spread across the board.

The economic contribution of primary agriculture is supported by various value chains: its linkages extend to agro-processing producers as intermediate inputs in the production of consumer goods and as backward linkages to its suppliers within the manufacturing and services sector. Increasing farmer participation in the full agriculture value chain via beneficiation of agricultural produce could stimulate inclusive growth and employment creation.

Key policy implications identified should include the benefits of having manufacturing as a growth sector is important. Particularly one with an export-orientation, ability to develop and transmit modern technology and capacity to create employment opportunities. In commodity production the agricultural value chain remains an important sector in which the region has a clear comparative advantage. Whilst real growth potential is currently dominated by agricultural produce and food value chain, there is still a need to add to existing value, and diversify the sector. The sources of and constraints to high sustainable growth are closely linked to the sector composition of economic growth and the productivity-enhancing distribution of resources among industries. Outside of the broad services sector, agriculture and its associated processing industries, as well as building and construction, stand out for their revealed comparative advantage in Alfred Nzo District Municipality.

Alfred Nzo District Municipality: Real Gross value added at basic prices, R millions constant 2010	1995	2000	2005	2010	2015
Total	6,030	7,058	8,248	10,191	11,787
Primary Sector	209	206	208	223	248
Agriculture, forestry and fishing	94	93	86	121	134
Agriculture	56	58	53	72	84
Forestry	37	34	33	47	48
Mining and quarrying	115	113	121	102	114
Other mining and quarrying	115	113	121	102	114
Secondary Sector	1,461	1,742	2,010	2,471	2,921
Manufacturing	158	185	221	266	312
Food, beverages and tobacco	51	54	74	108	126
Food	38	41	57	87	100
Beverages and tobacco	12	13	17	21	27
Textiles, clothing and leather goods	6	7	8	15	20
Wearing apparel	5	6	7	13	18
Wood and paper; publishing and printing	26	33	32	28	33
Wood and wood products	24	29	28	24	27
Paper and paper products	2	2	3	3	4
Printing , recorded media	1	1	1	2	2
Petroleum products, chemicals, rubber and plastic	9	14	19	24	37
Coke, petroleum products and nuclear fuel	4	7	8	12	23
Other chemical products	5	7	10	12	14
Other non-metal mineral products	31	37	41	39	42
Non-metallic mineral products	31	37	41	39	42
Metals, metal products, machinery and equipment	14	18	26	28	32
Basic iron and steel products; casting of metal	2	3	6	7	10
Non-ferrous metal products	1	1	1	1	1
Structural metal products	1	1	2	1	3
Other fabricated metal products	8	10	13	14	13
Machinery and equipment	3	3	4	5	6
Transport equipment	2	1	2	2	3
Motor vehicles, parts and accessories	2	1	2	2	3
Furniture; other manufacturing	18	20	20	20	18
Furniture	2	2	3	3	4
Other manufacturing groups	16	18	17	17	14
Electricity, gas and water	44	58	64	82	92
Electricity and gas	27	36	43	55	58
Water	16	22	21	28	33
Construction	97	119	212	362	543
Tertiary Sector	4,361	5,111	6,029	7,497	8,618
Wholesale and retail trade, catering and	1,163	1,380	1,513	1,761	1,974
Wholesale and retail trade	1,054	1,287	1,414	1,644	1,861
Catering and accommodation services	109	93	99	117	114
Transport, storage and communication	288	374	500	574	659
Transport and storage	272	349	459	507	574
Communication	16	25	41	67	85
Finance, insurance, real estate and business services	404	505	787	1,105	1,468
Finance and insurance	136	121	219	283	317
Business services	268	384	568	822	1,151
Professional business services	230	303	438	653	893
Business activities n.e.c.	37	80	130	169	258
General government	2,013	2,232	2,476	3,127	3,467
National and Provincial government	1,889	2,073	2,283	2,915	3,218
Local government	124	159	194	212	249
Community, social and personal services	493	619	753	929	1,049
Education (Private)	132	181	220	321	331
Health and social work (Private)	140	191	231	259	337
Other community, social and personal services	221	247	301	349	382

Source: Quantec easy data, 2016 Table 2.3

Comparative advantage of Alfred Nzo local economy: Location Quotient Analysis

The location quotient is an indication of the comparative advantage of an economy. It is used to identify those local industries that are producing more than is needed for local use and selling outside the region (exporting) and those that are not meeting local needs and are a source of consumption leakage (importing). The table 2.4 below show the District's location quotients relative to the province of the Eastern Cape

When interpreting the data, a location quotient greater than 1.0 indicates that the local economy is self-sufficient, and may even be exporting the good or service of that particular industry. On the other hand, a location quotient less than 1.0 suggests that the region tends to import the good or service.

According to Quantec regional data (2016), the Table 2.4 below shows that Alfred Nzo District Municipality's comparative advantage relative to province is in construction, trade, Government and community services. Alfred Nzo's disadvantages relative to Eastern Cape Province are in Agriculture, Mining Manufacturing, Energy, Transport and Finance.

But according to the IDP of the district and based on the existing economic activity, market opportunities, resources, assets and skills; the following economic sectors are of significant potential:

- Agriculture
- Forestry
- Manufacturing
- Construction and Mining
- Trade and Business Services/ICT
- Tourism
- SMME and Cooperative Development

Alfred Nzo's location quotient relative to Eastern Cape: 2015

Location quotient relative to Province	Alfred Nzo	Umzimvubu	Matatiele	Mbizana	Ntabankulu
Primary sector	1.22	1.14	1.22	1.06	1.94
Agriculture	0.78	0.95	0.96	0.45	0.51
Mining	3.59	2.15	2.63	4.30	9.65
Secondary sector	0.51	0.47	0.60	0.47	0.40
Manufacturing	0.23	0.22	0.30	0.22	0.05
Electricity	0.78	0.55	1.13	0.68	0.28
Construction	1.35	1.28	1.44	1.21	1.60
Tertiary sector	1.11	1.12	1.09	1.13	1.12
Trade	1.02	0.95	1.26	0.84	0.81
Transport	0.77	0.76	0.65	0.94	0.79
Finance	0.73	0.63	0.80	0.83	0.53
Government	1.57	1.75	1.33	1.59	1.90
Community services	1.42	1.45	1.26	1.54	1.58
Total	1.00	1.00	1.00	1.00	1.00

Source: Quantec easy data, 2016 Table 2.4

While location quotients can help you better understand your local economy, you should not rely solely on them for decision-making purposes. Users should keep the following in mind: The location quotient assumes that local productivity (output per worker) is the same as national productivity. One interpretation of a “high” location quotient might be that a particular industry is exporting.

Tress Index Analysis: To remain competitive, Alfred Nzo District Municipality must diversify its local economy

The Tress Index measures the level of concentration or diversification in an economy. An index score of zero represents a much diversified economy, while a number closer to 100 indicates a high level of concentration. The economy of Alfred Nzo District Municipality appears to be slightly more concentrated on few industries.

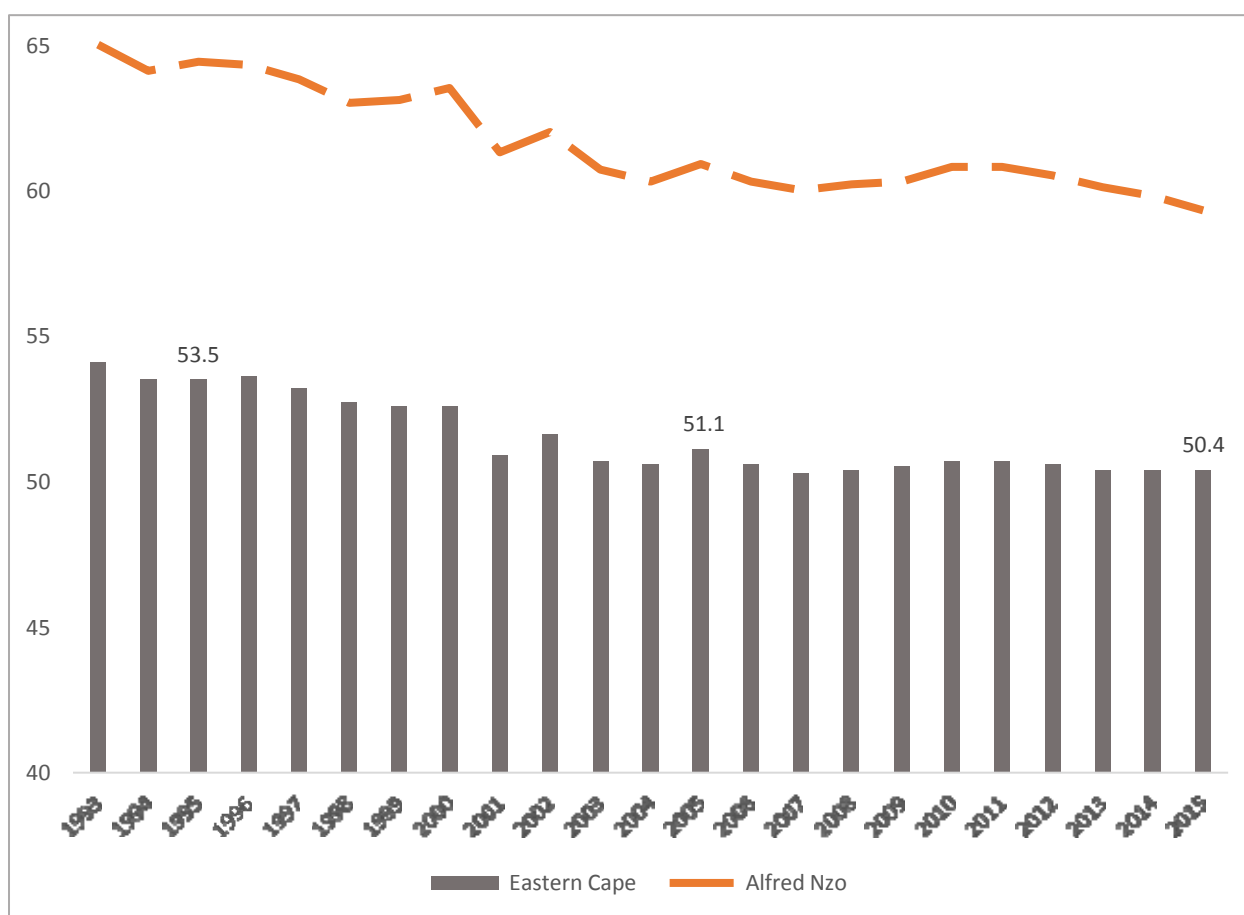
Concentration or diversification of Alfred Nzo economy: Tress index over 10 industries

	1995	2000	2005	2010	2015
Alfred Nzo	64.4	63.5	60.9	60.8	59.3
Umzimvubu	68.6	67.7	64.6	63.9	61.9
Matatiele	61.7	61.0	59.2	58.8	57.3
Mbizana	63.4	62.0	59.5	59.8	59.1
Ntabankulu	68.3	68.0	64.5	64.9	62.8

Source: Quantec easy data, 2016 Table 2.5

According to Quantec Regional data (2016), the level of concentration in the District is gradually increasing. This is an indication that the District is not diversifying its industries (See Table 2.5).

Tress index trend for Alfred Nzo District Municipality and Eastern Cape: 1993 to 2015



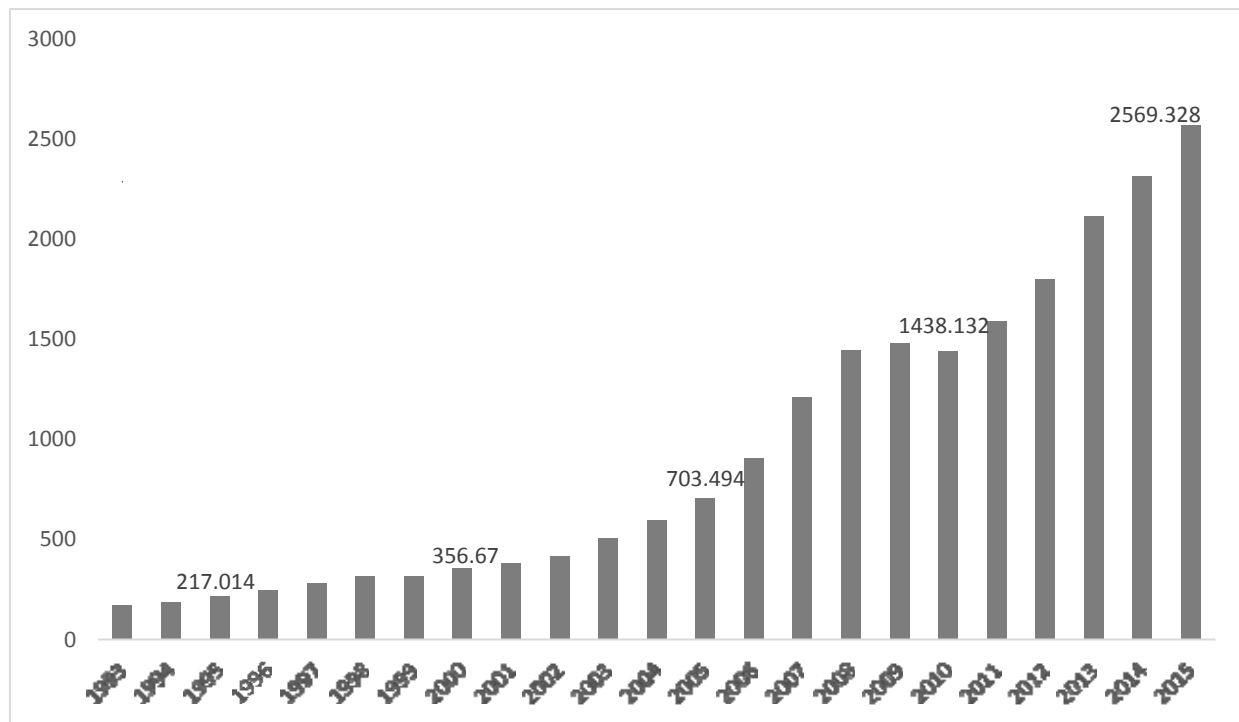
With over a third of all economic activity derived from, driven by or associated to government services, the public sector makes the largest contribution to regional output. Although this sectors contribution to total output has declined since 1995, the absolute value of public sector expenditure more than doubled in that period. This points to declining reliance or dependence on the government as an engine for activity and a growing, but still small private sector over the years. This is mirrored by the district's Tress index, which has declined from 51.0 in 2005 to

50.5 in 2015 (See Figure above). The Tress index is a commonly used measure that indicates the level of concentration or diversification of an economy. A Tress index of 0 (zero) indicates a totally diversified economy, while a number closer to 100 indicates a high level of concentration in the economy.

Investment in the Alfred Nzo District

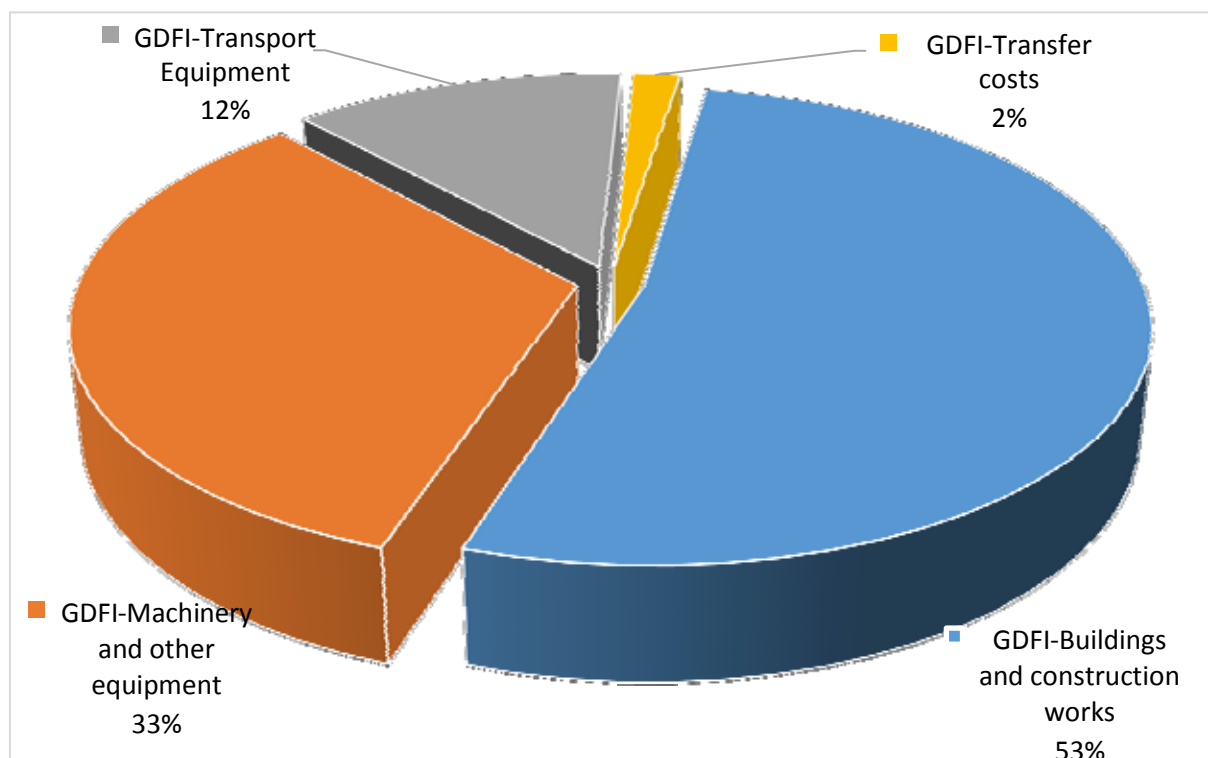
Investment in an area can be measured in terms of Gross Domestic Fixed Investment (GDFI) and/or Fixed Capital Stock (FCS). The total fixed investment provides an indication of investment within the economy into machinery, equipment, building and land. The capital stock formation refers to the net additions to the capital stock of the country or a regional area. In other words, capital stock formation measures the amount by which the total physical capital stock increased during a period.

Gross Domestic Fixed Investment in Alfred Nzo District: 2015 (Rm constant 2010 prices)



Source: Quantec Easy Data, 2016 Figure 2:7

Investment distribution in Alfred Nzo, 2015



Source: Own calculations derived from Quantec Easy Data, 2015 Figure 2:7

Gauteng leads the country in fixed capital stock formation (34%) due firstly to large amounts of foreign direct investment that flow into Gauteng province, and secondly its indisputable position as the commercial hub of South Africa - Why not of the continent? The province of Eastern Cape is ranked 6th highest in terms of capital formation.

Figure 2:7 shows that more than three quarters of GDFI in Alfred Nzo are mainly in Building and construction works (53%) and in Machinery and other equipment (33%). Transport equipment only accounts for 12% of GDFI.

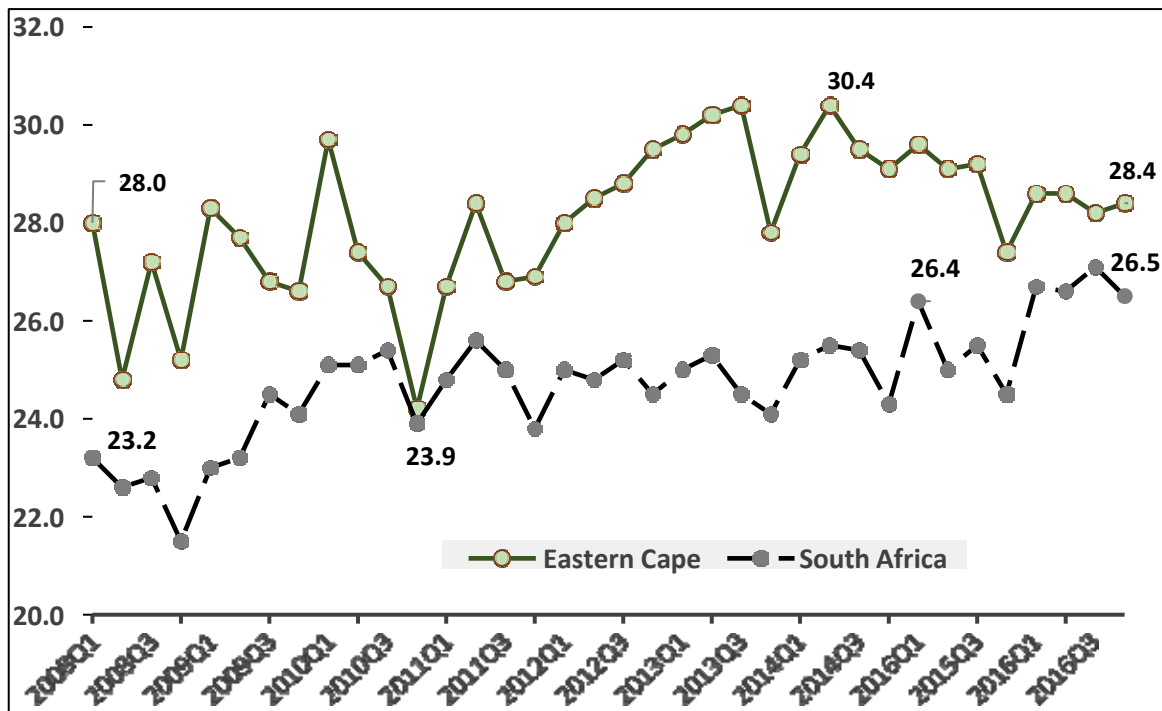
The continued underperformance of the Alfred Nzo District economy has exacerbated the existing trend in de-industrialisation. Sluggish growth is not translated in job creation. Consequently increasing levels of poverty and unemployment while at the same time reducing state revenue and increasing spending of public good through free health, basic service, grants, and education subsidies for those poor people who cannot afford it. Due to lack of economic opportunities in Alfred Nzo, entrepreneurs seem averse towards investing in corporations based in this municipality. Lack of infrastructure such as good roads, telecommunication systems, health care facilities do not motivate skilled labour and businesses to migrate in the district. Also poor infrastructure, in particular poor road networks, unreliable energy supply and insufficient telecommunication facilities create high transaction costs and are serious obstacles to operating business.

3.2 Labour Market Analysis, Performance and the Role of Education in Alfred Nzo

The labour market is the main transmission channel from growth to poverty and inequality outcomes. In South Africa, output employment elasticity of about 0.69 between 2000 and 2008 stands in sharp contrast to the post crisis period (2009-2015) with negative elasticity of -0.16 percent. There was a profound impact of the recession on the labor market. The employment has never fully recovered. As shown in Figure 3.1, during the 3rd quarter of 2017, unemployment in the Eastern Cape (28.4%) remained higher than that of South Africa (26.5%). High unemployment remains the key challenge facing South Africa and the country struggles to generate sufficient jobs.

The rate of youth unemployment (ages 15-24) stood at close to 50 percent and long term unemployment for more than a year accounts for two-thirds of the unemployed. The unemployment rate for unskilled workers has been increasing as employers are seeking higher skilled workers. The current environment of weak growth is not favourable for private sector job creation—agricultural growth is weak and extractives and mineral sectors continues to struggle causing further jobs losses in these sectors.

During the 3rd quarter of 2017, unemployment in the Eastern Cape (28.4%) remained higher than that of South Africa (26.5%)



Source: Statistics South Africa (2017) Figure 3.1

The labour market is a major source of interest to policy makers because levels of employment and unemployment have far-reaching social, economic and political implications. Sector employment can either be analysed in terms formal employment and informal employment or by primary, secondary and tertiary sector. Productive employment remains the key mechanism through which individuals and households can sustainably escape poverty. Unfortunately, employment is relatively scarce in Alfred Nzo District Municipality. In an effort to increase jobs, economic opportunity and growth, the municipality will be required to capitalise on its relative comparative advantages while simultaneously considering interventions which encourage an economic structure which is more labour intensive to fully utilise the growing unskilled/ semi-skilled labour. More broadly, greater incentives for the private sector to grow the economy are an option to explore.

Formal and informal employment

Table 3.1 below shows that in 2015, there were in total 75 981 people employed in Alfred Nzo District Municipality’s economy. Of these, 48 434 people (64%) were employed in the formal sector and 27 547 people (36%) in the informal sector.

Looking at the skills of the 48 434 people employed in the formal sector, 30% were skilled, 35% semi-skilled and 35% low/unskilled (See Table 3.1). The Government of Alfred Nzo District Municipality should pay much attention on unskilled labour and those in the informal sector.

The informal sector is characterized by short-term employment opportunities, little or no prospect of internal promotion, and wages are determined by market forces. In terms of jobs, it consists primarily of low or unskilled jobs, whether they are blue-collar (manual labour), white-collar (filing clerks), or service jobs (waiters). These jobs are also characterized by low skill levels, low earnings, easy entry, job impermanence, and low returns to education or experience.

Employment, 2015 (Total number of people employed)

	Alfred Nzo	Umzimvubu	Matatiele	Mbizana	Ntabankulu
Total Formal and Informal	75,981	20,712	27,664	20,774	6,831
Formal: Total	48,434	14,042	16,486	13,090	4,816
<i>Formal: Skilled</i>	14,691	4,412	4,438	4,309	1,532
<i>Formal: Semi-skilled</i>	16,918	5,077	5,904	4,353	1,584
<i>Formal: Low skilled</i>	16,825	4,553	6,144	4,428	1,700
Informal	27,547	6,670	11,178	7,684	2,015

Source: Quantec, 2016 Table 3.1

Generally, the primary sector is dominated by unskilled labour, while the tertiary industry, particularly Finance, insurance, real estate and business services has a bigger share of highly skilled employees. The construction; transport, storage and communication; and wholesale and retail trade, catering and accommodation sectors have a significant share of informal labour.

The skills gap in Alfred Nzo District Municipality indicates the need for training and development centres, especially for the young people who account for over 40% of the population. As shown in the Table 3.1 above, in 2015, about three quarter of the employed people are either unskilled or semi-skilled. The Department of Education will play a major role in Alfred Nzo District Municipality. Given limited resources, Government needs to re-allocate resource in the development of human capital so that the economy can have more skilled people to occupy strategic positions in the municipality. Developing human capital will ensure that the skills gap is bridged and more people are becoming efficient and effective in uplifting the economy.

The development of human capital has a chain reaction. When people are trained and developed, they will be employed in the formal sectors, and pay taxes that can be used to fund other activities. As more effort is invested in human capital in the short-term, the long run economy of the municipality will become promising for future development because people will use their acquired skills in the economy. "Knowledge economy" is leading regions driven by innovation; whereby unskilled people are less needed. Hence Government interventions are critical. Some of these interventions should include the following:

- Reduce unskilled labour and increase skilled or highly skilled labour through training and education of workers,
- Upgrade training facilities with the latest technology;
- Introduce domestic policies that discourage the outflow of highly skilled workers (brain drain),
- Ensure labour equity is reached; and previously disadvantaged workers (Africans, women and youth) are trained; and they are fully participating in the main stream labour marker. This will help to bridge the skill gap.

Once these labour interventions are implemented, the positive impact will be felt in the long run, not only to the individual workers, but also to the economy as whole. Thus, highly skilled workforce will contribute to improved productivity, leading to economic growth.

Compensation of employees

What are the wages and salaries earned by employed people in Alfred Nzo District Municipality? The table 3.2 below shows the amount paid to workers in the form of compensation of employees. The real compensation of employee for people employed in Alfred Nzo District Municipality's economy amounted to R5 039million in 2015 of which about 96% in paid in the formal sector and 4% in the informal sector.

Alfred Nzo District Municipality's compensation of employee in the formal sector was estimated at R4 834 in 2015 of which

- 60% was paid to skilled workers;
- 28% to the semi-skilled workers, and
- 12% to low/unskilled workers.

Compensation of employee (R million constant 2010 prices)

	Alfred Nzo	Umzimvubu	Matatiele	Mbizana	Ntabankulu
Total Formal and Informal	5,039	1,486	1,689	1,362	502
Formal: Total	4,834	1,441	1,600	1,306	487
<i>Formal: Skilled</i>	<i>2,916</i>	<i>866</i>	<i>915</i>	<i>830</i>	<i>304</i>
<i>Formal: Semi-skilled</i>	<i>1,367</i>	<i>421</i>	<i>479</i>	<i>338</i>	<i>128</i>
<i>Formal: Low skilled</i>	<i>552</i>	<i>153</i>	<i>206</i>	<i>138</i>	<i>55</i>
Informal	205	45	89	56	15

Source: Quantec, 2016 Table 3.2

3.2.1 Employment trends in Alfred Nzo District Municipality

The Eastern Cape vision 2030 developed by the EC Planning Commission highlights education and job creation as key building blocks for the long term development of South Africa. The report establishes the following set of priorities as pivotal for the development of the Eastern Cape: (1) An improvement in education and provide skill needed by employer; (2) Job creation; (3) A more effective drive to transform and develop our rural regions to boost the economic performance of the province as a whole. Jobs must also be created in rural areas; and (4) A commitment to improving the functionality and efficiency of the public sector to ensure key priorities and desired outcomes are achieved. Figure 3.2 below shows how employment in Alfred Nzo District Municipality stagnated between 1993 and 2000 and how jobs were created between 2003 to 2008. The speed in employment growth was disrupted by the 2008 and 2009 recession. But since 2013, employment in the municipality has again start increasing.



Total employment in Alfred Nzo District Municipality Local municipality

Source: Quantec, 2016 Figure 3.2

Age Distribution, community survey 2016

	0 to (Children)	14 to 15 (Youth)	16 to 34 (Adults)	35 to 64 (Elderly)	65+ (Elderly)	Grand Total
Alfred Nzo	39.8%	39.3%	15.2%	5.8%	100.0%	
Matatiele	37.4%	39.2%	16.9%	6.5%	100.0%	
Umzimvubu	36.6%	40.3%	16.7%	6.4%	100.0%	
Mbizana	43.2%	38.6%	13.3%	4.8%	100.0%	
Ntabankulu	40.4%	39.3%	14.3%	5.9%	100.0%	

Source: Quantec, 2016 Table 3.3

Looking at the age structure of the municipality, from the Table 3.3, it is clear that 39.8% of Alfred Nzo District Municipality population is below the age of 14; and 39.3% of total population is youth between 15 and 34 years of age. In total, almost 80% of the population in Alfred Nzo District Municipality is below the age of 35. Therefore, employment in Alfred Nzo District Municipality should focus on the young people.

In order to absorb the younger generation, measures should be put in place to help them enter the labour market of which early retirement schemes are the most obvious. The younger generation continue to face unemployment problem because the majority of them enter the labour market for the first time without any work experience or skills.

3.2.2 Sector employment in Alfred Nzo District Municipality

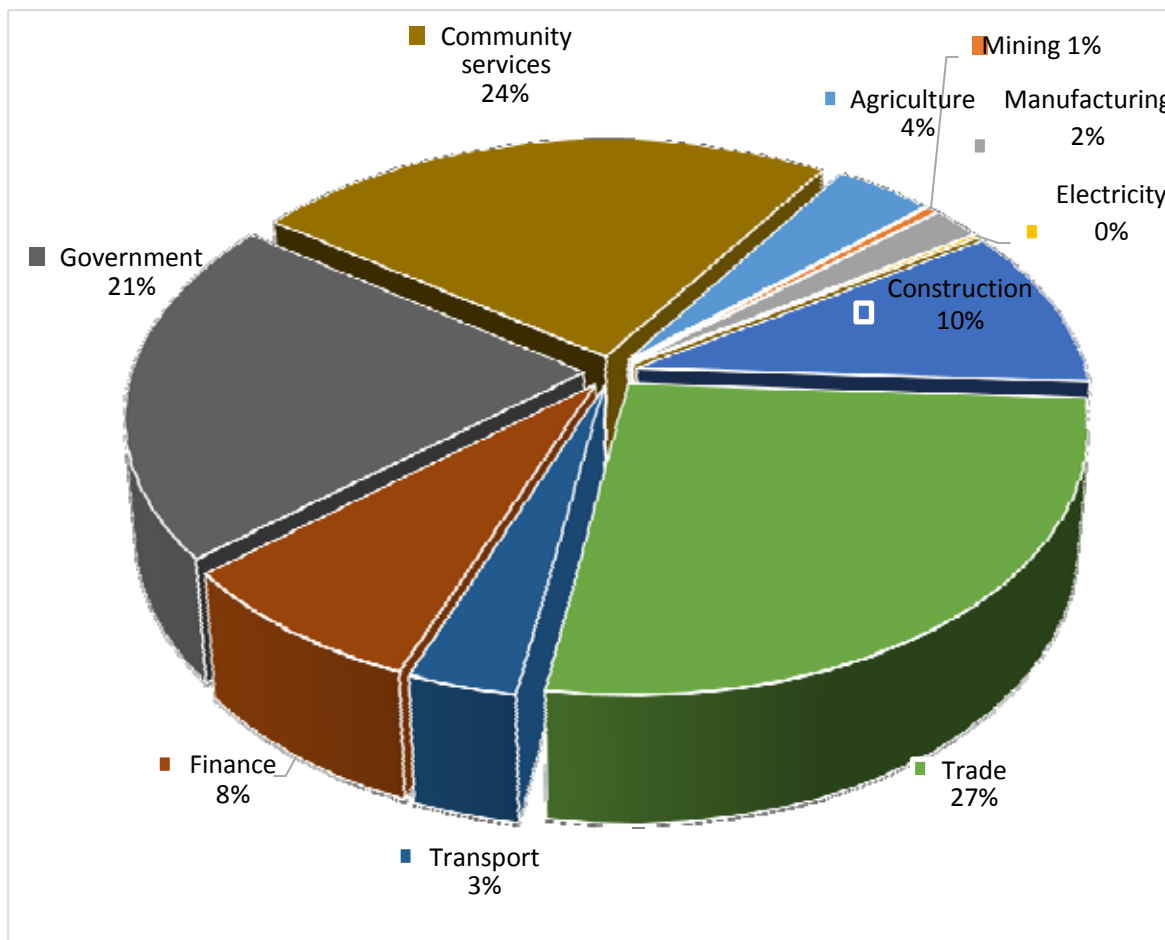
Which sector employs people in Alfred Nzo District Municipality? The Figure below shows that government sector which includes community services sector employs about 45% of total employment in Alfred Nzo District Municipality. This means that should Government sector be close in Alfred Nzo District Municipality, almost half of workers in Alfred Nzo District Municipality will be without work.

Sector employment, 2015 (Total number of people employed)

	Alfred Nzo	Umzimvubu	Matatiele	Mbizana	Ntabankulu
Total	75,981	20,712	27,664	20,774	6,831
Primary sector	3,432	1,045	1,460	638	289
<i>Agriculture, forestry and fishing</i>	3,099	990	1,371	529	209
<i>Mining and quarrying</i>	333	55	89	109	80
Secondary sector	9,252	2,371	3,712	2,457	712
<i>Manufacturing</i>	1,539	392	664	422	61
<i>Electricity, gas and water</i>	149	30	77	35	7
<i>Construction</i>	7,564	1,949	2,971	2,000	644
Tertiary sector	63,297	17,296	22,492	17,679	5,830
<i>Wholesale and retail trade, catering and</i>	20,268	5,153	8,572	5,062	1,481
<i>Transport, storage and communication</i>	2,509	646	843	819	201
<i>Finance, insurance, real estate and business</i>	6,001	1,711	1,789	2,042	459
<i>General government</i>	16,122	5,092	4,824	4,348	1,858
<i>Community, social and personal services</i>	18,397	4,694	6,464	5,408	1,831

Source: Quantec, 2016 Table 3.4

Sectors employment in Alfred Nzo, 2015



Source: Quantec, 2016 Figure 3.4

Table 3.4 above shows that valued added sectors (primary and secondary sectors where most jobs creation are expected from) only contributes 16.7% to total employment. Employment is distributed as follows:

- The primary sector employs for 4.5%,
- The secondary sector employs 12.2%, and
- The tertiary sector employs 83.3%.

Government and trade are the largest employers in Alfred Nzo District Municipality but their contributions to GDP differs (See Table 3.4). An additional consideration is to investigate the earnings potential of prioritised growth sectors, to ensure that increased employment also equal an increase in standards of living. One of the challenges for policymaking as it relates to labour is to improve the balance between supply and demand across the various labour markets. This requires growing the supply of skills, through a range of interventions related to improving education outcomes. Women remain relatively disadvantaged within the labour market, which should be carefully considered by policy makers, given the important role women play in stabilising a family unit, which could impact on broader social ills. High youth unemployment requires an improvement in the employability of youth, policy makers will need to strengthen current skills development initiatives.

Employment and GVA contributions in Alfred Nzo, 2015

Sectors Contribution	Employment (%)	GVA (%)
Agriculture	4%	1%
Mining	0%	1%
Manufacturing	2%	3%
Electricity	0%	1%
Construction	10%	6%
Trade	27%	20%
Transport	3%	7%
Finance	8%	15%
Government	21%	35%
Community services	24%	11%
TOTAL	100%	100%

Source: Quantec, 2016 Table 3.4

The agriculture sector makes a sizeable contribution to employment, even though its GDP output is low. On the upside, this points to a high level of labour intensity, meaning that agriculture represented an employment-creating sector. On the downside, this indicates that productivity levels in the agricultural sector are very low.

In considering the small percentage contributions of the agricultural sector it must be noted that the rural and poor nature of the district's resident population predisposes them to be inclined towards informal subsistence agricultural activity that is generally not reflected in the official records of national accounts. The implication of this is that although formalized commerce related to agriculture was only attributed to approximately 1% of Alfred Nzo GDP and 4% of Alfred Nzo total employment in 2015 (See Figure 3.4), the reality on the ground is that the agricultural sector is probably worth much more in terms of the monetary value of its output and production and contribution to household food security.

Turning to the trade sector, it is the largest private sector employer. Its employment contribution (27%) is greater than its GDP contribution (20%) (See Figure 3.4), which shows how in Alfred Nzo this sector is labour intensive. This is a result of low levels of investment into equipment, machinery and other such forms of capital. The local trade sector relies on unskilled labour, which gives an indication of the nature of the sector: mostly retail with limited maintenance and repair of goods. A relatively large retail trade sector in an area with a low average household income level indicates consumptive behaviour which is not sustained or supported by a notable productive base. Such an economy's performance and growth is closely coupled to broader economic cycles, and is not shielded from cyclical troughs and will often lag in terms of capitalizing on economic upswings.

3.2.3 Youth unemployment in Alfred Nzo

The weak economic growth performance in the province and in the District in particular has exacerbated already high unemployment, inequality, and macro vulnerabilities. The impact is even worse amongst the youth.

Youth unemployment rate (using the official definition) in Alfred Nzo district has remained extremely high at 59.6 % in 2016. The reasons for high prevalence of unemployment amongst the youth includes amongst others:

- Fewer jobs that are not enough to meet the pace of youth entry.
- Youth gain insufficient skills and capabilities

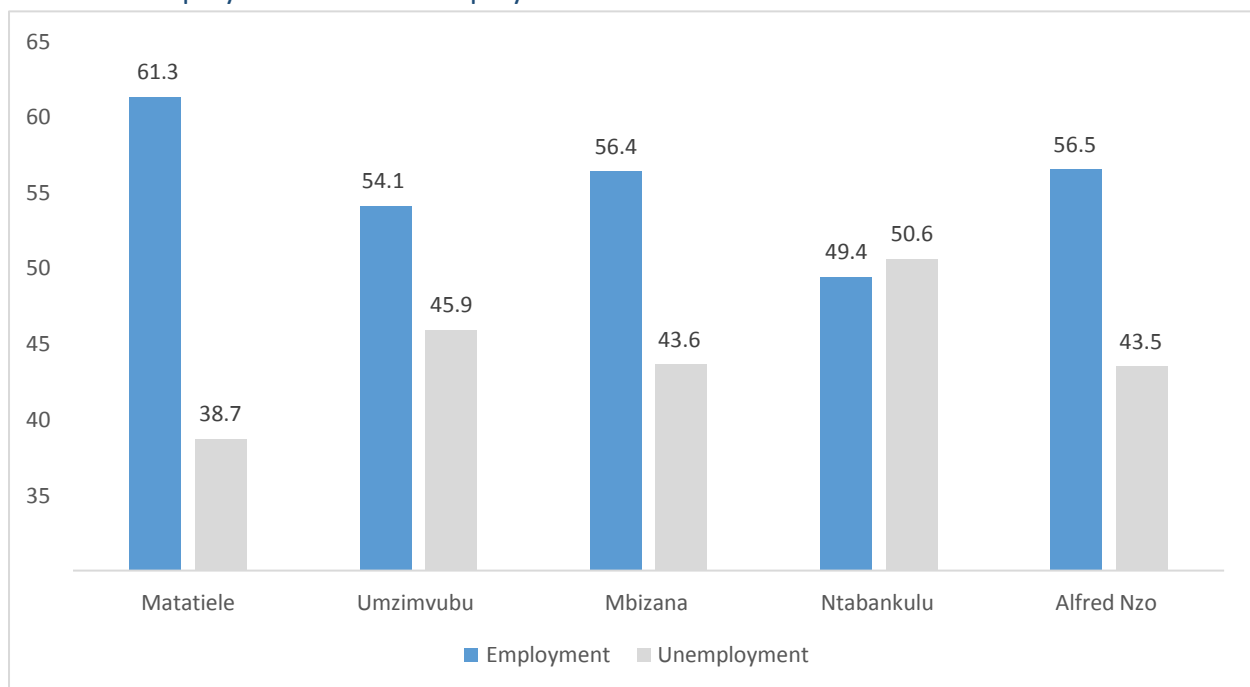
- Lack of networks and work readiness capabilities
- Lack of direction and lack of money to enable the search for jobs
- Mismatch between demand and supply of labour, and youth expectations for high position without relevant skills
- 81% of discouraged work seekers have not completed secondary education and
- Private sector is reluctant to employ unexperienced youth.

According to the National Treasury’s policy proposal document (National Treasury: 2011:4), the possible reasons that can explain the high rate of unemployment amongst the youth include among others:

- Employers who are looking for skills and experienced workers regard unskilled, inexperienced jobseekers as a risky investment.
- Education is not a substitute for skills. Schooling is not a reliable signal of capabilities and low school quality feeds into poor workplace learning capacity.

Looking at unemployment rate and employment rate in the district, the figure below shows high employment rate in Matatiele (61.3%) and high unemployment rate in Ntabankulu (50.6%).

3.2.4 Unemployment rate and employment rate in Alfred Nzo



Source: Alfred Nzo IDP, 2016

Employed people are those who have within the last thirty days performed work for pay.

Unemployed are those people within the economically active population who: are not working; want to work and are available to start work immediately; and have taken active steps to look for work or to start some form of self-employment.

Not economically active i.e. a person who is not working, not seeking work and not available for work.

The labour force participation rate is also very low with only 30.2% of the population of working age (aged 15 to 64) either employed or seeking employment.

All of the municipalities registered average 60% of their working-age populations as not being economically active. This is indicative of perceptions of limited opportunities for gainful and permanent employment in the district leading to worker discouragement. These perceptions may be formed by factors including:

- Skills mismatch (given the educational profile of the district)
- Large percentage of the population that is classified as new entrants into the labour market (given the youthful demographic profile of the district)
- Barriers to entry into the job market (technical, geographic and financial)
- Low wages in the district in comparison to wages commanded in other districts and provinces.

Based on the above analysis, one is left with several questions that policy makers in Alfred Nzo need to address:

- What opportunities exist to increase the contribution of the informal economy to poverty reduction?
- What are the options for improving the pro-poor efficiency of employment through public works?
- What is the sources of the high unemployment in Alfred Nzo– demand or supply factors?
- What is the role of internal and international migration in Alfred Nzo labor market?
- What are the drivers of employment in strategic sectors such as agriculture? What are the direct and indirect socio-economic impacts of job losses in this sector?
- How can agriculture sector’s contribution to poverty reduction be enhanced?
- Poverty and policy for the reduction of poverty among full-time and seasonal mine workers.

3.2.5 Education in Alfred Nzo is regarded as the cornerstone to sustainable development

Education is an important indicator of development due to its correlation with human capabilities, productivity and, ultimately, income. The level of educational attainment is used as an indicator of the skill levels of the population, with the higher educational attainment levels being associated with greater opportunities for higher earnings, better social circumstances and the potential investment attraction.

Level of education attained in Alfred Nzo District Municipality

Education	2011		2016	
	Number	Percent	Number	Percent
Level of education (20+)				
No schooling	49,423	13.6	36,504	9.1
Some primary	91,921	25.2	77,214	19.3
Completed primary	26,289	7.2	26,885	6.7
Some secondary	130,340	35.8	170,757	42.6
Grade 12/Matric	46,450	12.7	66,538	16.6
Higher	18,713	5.1	20,020	5.0
Other	1,280	0.4	3,074	0.8

Source: Statistics South Africa, 2016

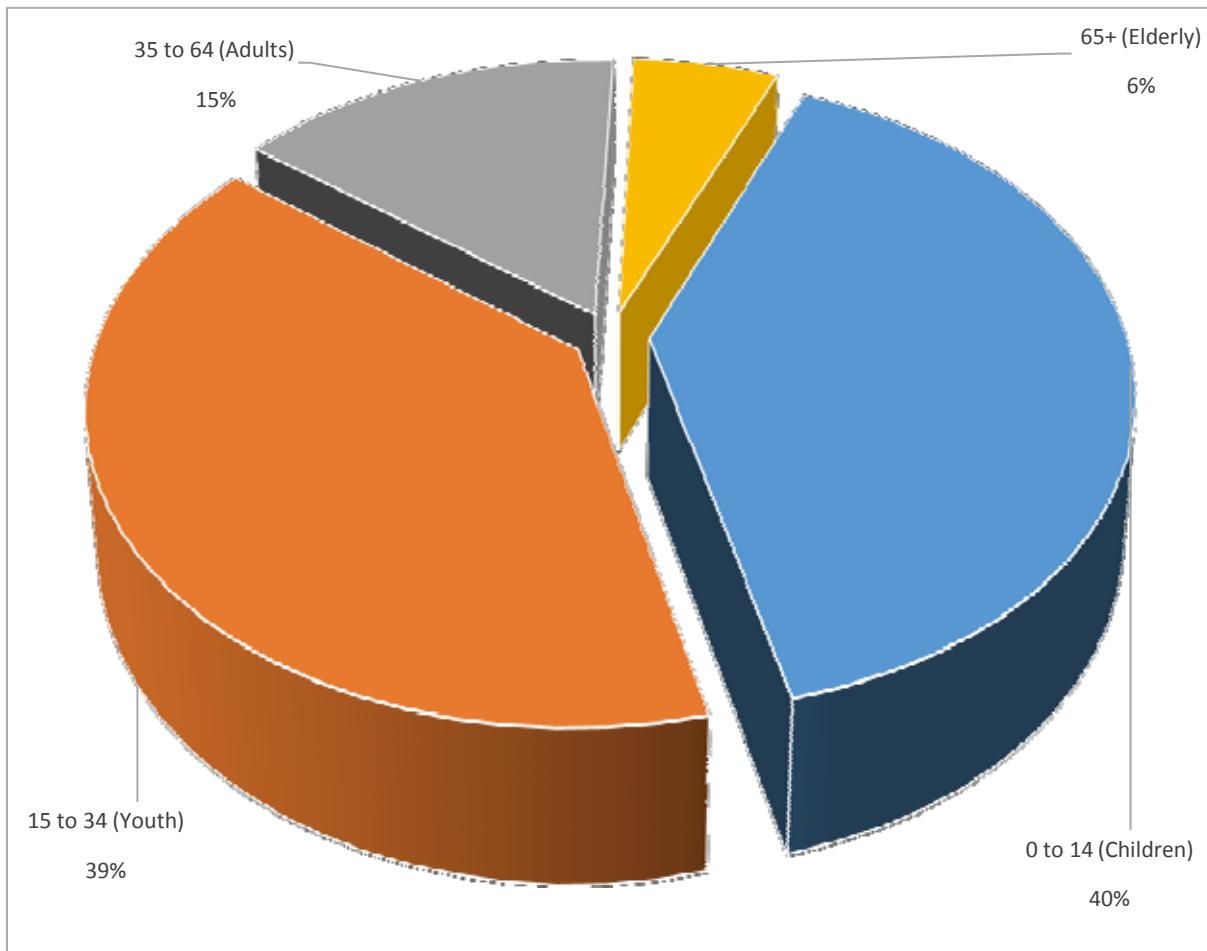
The district has low levels of educational attainment. This has implications on the present percentage of the population that is functionally literate.

Only 5.1% of the population completed Matric or higher levels of educational attainment in 2011 and the percentage declined to 5.0% in 2016 (See Table above).

Education and age structure in Alfred Nzo

The wide base of juveniles and narrow apex of middle-life cohorts points to cycles perpetuating migrant labour, representing a form of economic leakage. If young people leave the district, the effect is a loss of capital investments made into them in the form of education. From another perspective, a youthful population is often associated with a high level of creativity, energy and dynamism as is associated with entrepreneurial start-ups. The youthful population may then be seen as a means of mitigating economic leakage through government initiatives that specifically target this age group.

79% of Alfred Nzo District population fall between 0-34 years of age



Source: Statistics South Africa, 2016 Community Survey **Figure 3.5**

The Alfred Nzo District Municipality population is made up of 40% children under the age of 14 years. The youth aged between 14 and 34 years also account for 39% of the total population. The dynamics of this youth cohort will increasingly drive economic development of the municipality in terms of opportunities for education, work and social services. Figure 3.5 shows that the young population aged 0 – 34 years constitutes 79% of Alfred Nzo District Municipality’s total population. These are the people who drive the demand side of education in the municipality.

The district municipality need to have a strategy on how to build this young dynamic population. For every 10 people in Alfred Nzo District Municipality, 8 are aged between 0-34 years. Education should therefore be listed among the top priorities in the district.

Alfred Nzo District Municipality: Population Age structure, 2016

	0 to 14 (Children)	15 to 34 (Youth)	35 to 64 (Adults)	65+ (Elderly)	Grand Total
Alfred Nzo	345,625	340,753	131,488	49,997	867,864
Matatiele	82,180	86,031	37,044	14,192	219,447
Umzimvubu	73,104	80,467	33,337	12,713	199,620
Mbizana	138,257	123,567	42,669	15,455	319,948
Ntabankulu	52,083	50,689	18,441	7,636	128,848

Source: Statistics South Africa (2016 Community Survey) **Table 3.5**

Field of TVET in Alfred Nzo

Field of TVET in 2016

	Alfred Nzo	Matatiele	Umzimvubu	Mbizana	Ntabankulu
Management	1,595	538	370	526	161
Marketing	333	152	40	101	40
Information technology and	316	73	61	158	23
Finance	457	158	104	174	21
Office administration	523	204	114	163	42
Electrical infrastructure construction	269	76	38	136	19
Civil engineering and building	414	52	149	171	42
Engineering	898	92	422	367	17
Primary agriculture	55	-	1	55	-
Hospitality	257	78	44	115	20
Tourism	208	21	60	99	28
Safety in society	133	18	108	7	-
Mechatronics	47	-	28	19	-
Education and development	1,083	263	299	497	24
Other	1,467	573	291	511	94
Do not know	69	51	18	-	-
Not applicable	857,044	216,334	197,246	316,244	127,220
Unspecified	2,694	764	227	607	1,096
Grand Total	867,864	219,447	199,620	319,948	128,848

Source: Statistics South Africa (2016 Community Survey) **Table 3: 6**

Table 3.6 shows the field of TVET in Alfred Nzo. In 2016, there were 898 people in the field of engineering and 414 people in the field of civil engineering and building construction.

The low education levels in Alfred Nzo affect the potential for employment that workers have, their productive efficiency and also their ultimate income levels. Low education levels may lead to an unavailability of skilled workers from the district, leading to significant proportions of the workforce being drawn in from other areas. As such a workforce would still have ties to their previous areas of habitation, this would exacerbate economic leakage in the area, as incomes earned in Alfred Nzo may be remitted to other districts. Education is therefore acknowledged as being inextricably linked to the economic development of the area.

Field of higher educational institution in Alfred Nzo

Field of Higher education institution, 2016

	Alfred Nzo	Matatiele	Umzimvubu	Mbizana	Ntabankulu
Agriculture	325	154	80	74	17
Architecture and the built environment	59	10	19	30	-
Arts (Visual and performing arts)	22	-	10	-	12
Business	1,536	281	452	643	159
Communication	108	34	39	35	-
Computer and information sciences	362	22	118	152	70
Education	7,367	2,282	2,019	2,398	668
Engineering	652	147	143	279	82
Health professions and related clinical					
Family ecology and consumer sciences	50	-	50	-	-
Languages	74	23	29	-	23
Law	243	71	120	52	-
Life sciences	92	-	63	18	11
Physical sciences	62	33	10	-	19
Mathematics and statistics	108	19	21	20	48
Military sciences	14	3	-	10	-
Philosophy	106	11	50	34	11
Psychology	145	49	38	57	-
Public management and services	624	237	120	213	53
Social sciences	510	129	211	159	10
Other	1,411	568	272	401	171
Do not know	878	818	39	-	21
Not applicable	849,341	213,339	195,151	314,554	126,297
Unspecified	2,694	764	227	607	1,096
Grand Total	867,864	219,447	199,620	319,948	128,848

Source: Statistics South Africa (2016 Community Survey) **Table 3:7**

Education shapes how people experience the social, political and economic conditions in society. Consequently, education is central to how we respond to the quest for human development and flourishing. The basic purpose of education is to provide children, youth and adults with a socialising experience that enables self-knowledge and develops personal and social attributes to engage with, change and contribute meaningfully to society.

Highest level of education attained in Alfred Nzo

Table 3:8 shows the highest level of education attained by people in Alfred Nzo District Municipality. The 2016 community survey released by Stats SA reveals that Alfred Nzo had 146 947 people with no schooling of which 61 995 people were in Mbizana and 32 343 people in Matatiele Municipality.

Highest level of education attained

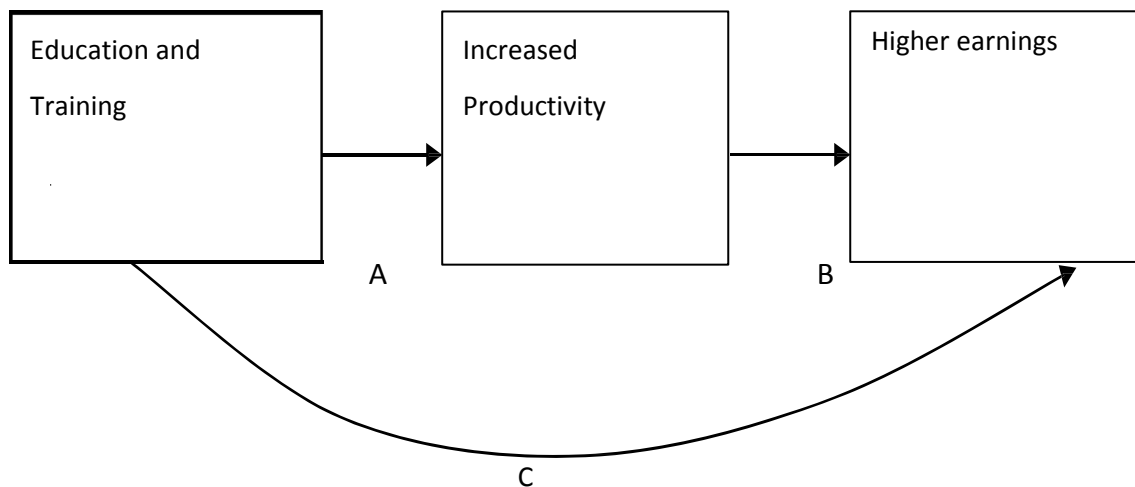
	Alfred Nzo	Matatiele	Umzimvubu	Mbizana	Ntabankulu
No schooling	146,947	32,343	26,852	61,995	25,758
Grade 0	48,067	11,857	9,474	20,031	6,706
Grade 1/Sub A/Class 1	32,360	7,935	7,065	12,129	5,231
Grade 2/Sub B/Class 2	26,283	5,590	5,924	10,571	4,197
Grade 3/Standard 1/ABET 1	48,948	11,536	10,673	18,602	8,137
Grade 4/Standard 2	47,879	11,264	10,931	18,428	7,256
Grade 5/Standard 3/ABET 2	48,382	11,801	10,026	19,388	7,167
Grade 6/Standard 4	55,134	15,051	12,217	19,259	8,607
Grade 7/Standard 5/ABET 3	49,132	12,520	12,428	16,770	7,414
Grade 8/Standard 6/Form 1	61,395	15,515	16,798	20,259	8,823
Grade 9/Standard 7/Form 2/ABET					
4/Occupational certificate NQF Level 1	71,079	19,047	17,010	24,861	10,162
Grade 10/Standard 8/Form 3/Occupational certificate NQF Level 2	66,411	17,400	18,024	22,282	8,705
Grade 11/Standard 9/Form 4/NCV Level 3/Occupational certificate NQF Level 3	66,959	17,208	17,146	23,797	8,808
Grade 12/Standard 10/Form 5/Matric/NCV Level 4/Occupational certificate NQF Level 3	70,266	20,638	18,003	22,942	8,683
NTC I/N1	249	59	63	109	19
NTCII/N2	351	80	98	174	-
NTCIII/N3	714	226	122	300	66
N4/NTC 4/Occupational certificate NQF	1,333	385	247	430	271
N5/NTC 5/Occupational certificate NQF	866	483	156	166	61
N6/NTC 6/Occupational certificate NQF	1,402	336	462	499	105
Certificate with less than Grade 12/Std	699	633	37	29	-
Diploma with less than Grade 12/Std	687	412	92	149	33
10 Higher/National/Advanced Certificate with					
Grade 12/Occupational certificate NQF	2,017	742	678	456	140
Diploma with Grade 12/Std certificate NQF Level 6	6,092	1,864	1,726	1,901	601
Higher Diploma/Occupational					
Level 7	2,134	421	503	891	320
Post-Higher Diploma (Masters)	2,086	549	550	642	345
Bachelor's degree/Occupational certificate NQF					
Level 7	4,056	1,137	1,012	1,420	488

Honours degree/Post-graduate					
diploma/Occupational certificate NQF Level 8	1,925	547	499	666	213
Masters/Professional Masters at NQF Level 9					
degree PHD (Doctoral degree/Professional degree at NQF Level 10)	183	56	75	51	-
Other	263	117	51	95	-
Do not know	988	265	220	320	183
Unspecified	1,973	1,284	433	145	111
Unspecified	603	146	27	193	237
Grand Total	867,864	219,447	199,620	319,948	128,848

Source: Statistics South Africa (2016 Community Survey) **Table 3:8**

In line with the millennium development goals, the government of Alfred Nzo District Municipality should take measures to eradicate education backlog, especially for the people with no schooling.

The Human Capital Theory



Education and training should be regarded as an investment and not just a mere consumption services because education and training provide more than immediate benefits such as subjective satisfaction and status but a long term monetary rewards through higher earnings and better life style.

According to the human capital theory, the monetary return on education and training is the net return which is derived at by taking into accounts both the costs and the benefits of education and training.

The reason for this illustration here is that when workers are productive the economy grows and when the economy grows more jobs will be available, and when people find jobs more tax revenue goes to the government while its expenditure on social welfare declines. Thus less budget is spent on fighting poverty and creating jobs through government programs such as the Accelerated Shared Growth and Initiative South Africa (ASGI-SA); the Broad Based Black Economic Empowerment (BBBEE); Small, Micro and Medium Enterprises (SMMEs) and Co-operations (Coops).

The promotion of these programs will then be on the individual to take active steps to be innovative and flexible to take up challenges.

Government will therefore concentrate more effort in investing in both economic and social infrastructure.

Fees must fall and education in Alfred Nzo

Challenges in South Africa's education system include the fact that education quality remains poor overall and uneven across regions and population groups, which largely reflects the country's historical legacy. Although private returns to schooling are shown to be large, especially at the tertiary level, they have been shown to be significantly lower for Black Africans relative to the national average, which may be linked to differences in school quality and persistent discrimination. Recently the issues of affordability of tertiary education has been brought to the fore via the *fees must fall* campaign in which University students led a national protest for free tertiary education.

Improving governance of education through for example improved teacher accountability will help increase cost-efficiency. To facilitate the role of the labor markets in poverty reduction, there is need to put in place policies and initiatives to correct the skill supply and demand mismatch.

In addressing the challenges facing Education in the Province, the Eastern Cape Planning commission have identified the following key action issues:

- Community ownership of schools
- Implementing mother-tongue-based language medium policies
- Developing well-grounded early childhood specialists/practitioners
- Developing teachers as public intellectuals
- Developing academic excellence in sciences and humanities in primary and secondary schools
- Adopting co-operative approaches to post-schooling institutions and designing programmes for community education.

Key Questions for policy consideration

- What are the determinants of learning outcomes across different population groups and across geographical areas of Alfred Nzo?
- What are the outcomes for learners completing high school or dropping out in secondary school, in terms of the higher education landscape?
- What are the key constraints faced by learners in trying to enter post-schooling institutions?
- To what extent does educational attainment or school performance of pupils from previously disadvantaged communities (including rural areas) contributes to their probability of penetrating the formal labor market?
- How do factors such as the learner's gender, ethnicity, origin, family income, parents' education and so on link to the learner's school performance?
- Do accountability arrangements such as community participation, principal-teacher management teams help improve outcomes in previously disadvantaged schools?
- Resources constraints (e.g. lack of equipment) and teaching capacity constraints (e.g. lack of teacher training) in learning outcomes?
- What are the implications of fees must fall for poor students in higher education in South Africa?

3.3 Diagnostic Review

3.3.1 Natural conditions

The Alfred Nzo District (AND) is a mountainous region stretching from the tops of the southern Drakensberg escarpment in the northwest (over 2,000 metres above sea-level and forming the border with Lesotho) down to the Wild Coast, about 120 kilometres away in the south-east.

The AND has about 30 km of coastline. Bordered by the Mtamvuna river (and KZN) in the northeast and the Tina river in the southwest, the AND has an area of 10,734 square km (the smallest area among the Eastern Cape's six rural districts).

There is large climatic variation in the AND, from Alpine in the high mountain areas to subtropical in the coastal belt. Rainfall is generally quite high (900 to 1500 mm/year) particularly under the escarpment and near the coast.

Most of the AND falls within the upper Mzimvubu river catchment area or basin, and the district has deep and steep-sided river valleys of the Mzimvubu itself and three of its four main tributaries (the Tina, Kinira and Mzintlava rivers):

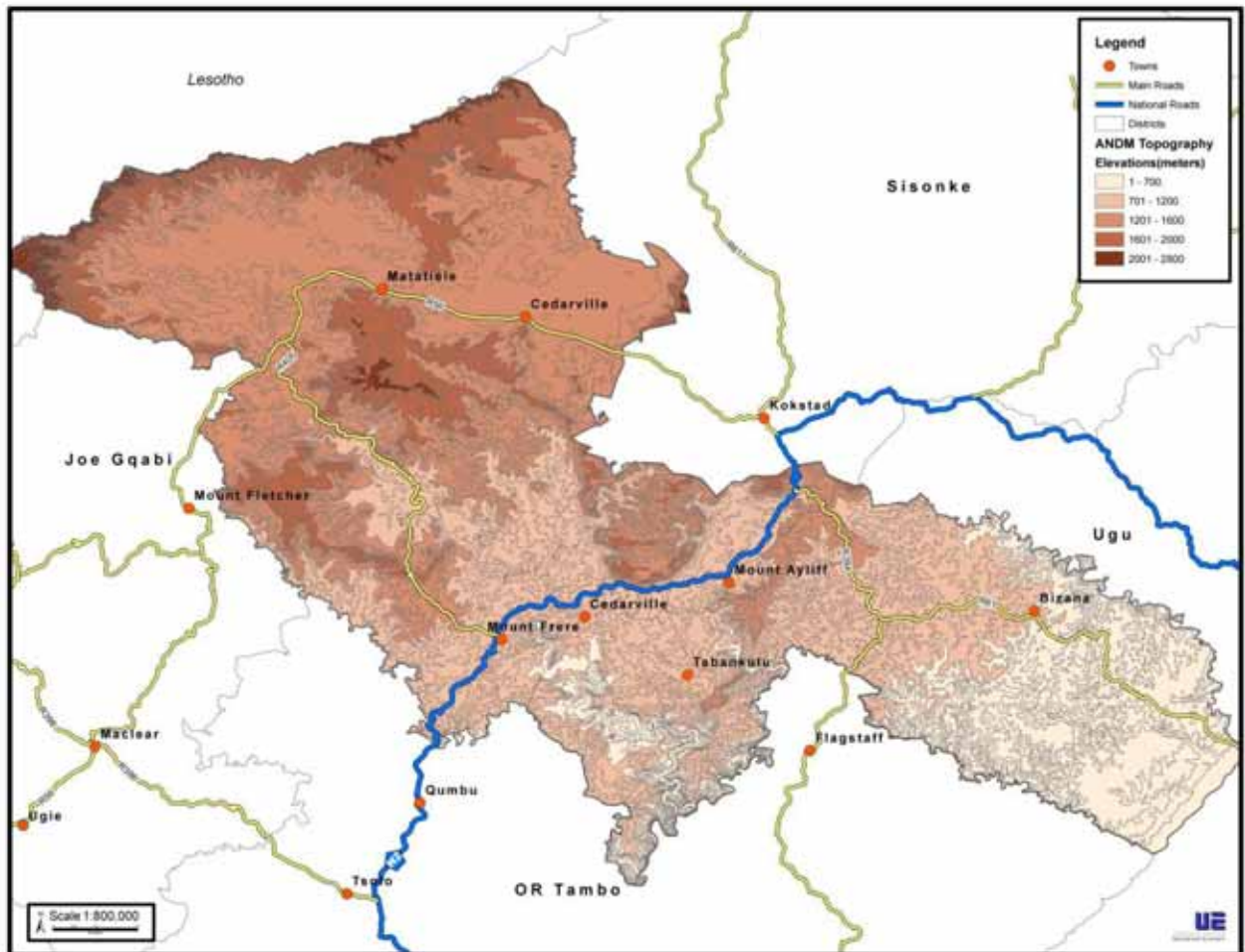
- The Tina river passes just to the east of Mount Fletcher
- The Mzimvubu passes just to the west of both Cedarville and Mount Frere
- The Kinira joins the Mzimvubu to the northwest of Mount Frere
- The Mzintlava passes just to the east of Mount Ayliff, and then flows down to Flagstaff.

There are extensive wetlands at the base of the escarpment.

The vegetation of the AND is mostly grassland with pockets of indigenous forest. About 5% of the district's land area (or 50,000 ha) is judged to have high-potential for arable farming.¹

AND is very scenic.

¹ See ANDM Grain Masterplan, page i



(Note: Please disregard the location of Cedarville in this UrbanEcon map)

3.3.2 Socio-economic snapshot

The economy of AND is dominated by the public sector, accounting directly for 46% of the municipal economy², compared to 15% for SA as a whole. The business sector is mainly trade and other services, while the productive economy (agriculture, manufacturing and construction etc) is very small. The AND economy is consumptive rather than productive.

The total value-added of the AND economy is about R50 billion a year. Formal employment is about 50,000 jobs and there are also about 27,000 informal jobs. Matatiele LM has the largest economy and Ntabankulu has the smallest.

About 90% of households in AND are poor, unemployment is rife (particularly among the youth), and business employment is extremely small in relation to the working age population (and probably not showing much growth).

Most households rely on social grants and remittances to avoid extreme hunger.

² See ECSECC review 2017

In 2016 the South African Institute of Race Relations published a study (based on StatsSA’s 2016 Community Survey) that calculated a “deprivation and comfort index” for 8 metropolitan and 44 district councils and found the AND to be the worst off.³

- AND had lowest proportion of households with access to piped water inside their home or yard at 16%
- AND had the lowest employment rate at 53% (Johannesburg had the highest at 73%)
- AND also scores worst at income: 90% of the households get less than R1600 per month.

A question was introduced in the Community Survey 2016 that asked households what they considered to be the main problem or difficulty they were facing in their municipality presently. In addition to collecting data about the actual services and the quality of services that households have access to, asking households what they perceive as their main challenge or difficulty provides policymakers and planners with key data on how households understand or feel about their environment and the services in their municipality. Alongside the statistics of household services, employment and crime statistics, the results from this question could be useful to assess needs and analyse trends. Overall in South Africa, households listed (1) lack of a safe and reliable water supply, (2) lack of or inadequate employment opportunities, (3) the cost of electricity, (4) inadequate housing and (5) violence and crime as the main challenges that they presently faced in their municipality. The table below shows how perceptions vary between AND, EC and SA:

Leading challenges facing the municipality presently as perceived by households:

	Alfred Nzo District Ranking	Eastern Cape Ranking	South Africa Ranking
Lack of safe and reliable water supply	1	1	1
Lack of reliable electricity supply	2	Data not available	Data not available
Inadequate housing	3	2	4
Inadequate roads	4	4	Data not available
Lack of/inadequate employment opportunities	5	3	2
Inadequate sanitation	7	5	Data not available
Cost of electricity	8	Data not available	3

Rankings for AND as opposed to the rest of the province show that infrastructure backlogs are perceived as key priorities in the district. These perceptions of households are relevant

³ See Daily Dispatch: <http://www.dispatchlive.co.za/news/2016/06/07/alfred-nzo-municipality-is-the-worst-area-to-live-in-sa-survey-finds/>

to framing the **Apex Priorities of Alfred Nzo District Council** for the next five years (see Chapter 6 below)

AND contains some valuable natural assets. For example, fertile lands, warm temperatures, fairly good soils and frost-free conditions (in some areas). The Wild Coast is considered the most spectacular eco-tourism destination in SA.⁴

Agriculture and tourism have long been identified as high-potential sectors to drive development, but despite several public sector interventions these sectors have not yet taken off.

3.3.3 People and human settlements

According to the Community Survey (2016) about 868,000 people live in the Alfred Nzo District (AND). Between 2011 and 2016 AND's population grew faster than the Eastern Cape provincial total, and the population of Mbizana grew particularly fast:

	% change of population between 2011 and 2016
Ntabankulu	3.9
Umzimvubu	4.2
Matatiele	7.7
Mbizana	13.5
Alfred Nzo	8.3
Eastern Cape	6.6

The people of AND include Bhaca, Sotho and Mpondo. Traditional leaders are represented on the AND Municipal Council.

There are broadly three types of human settlements in AND:

- Low-density rural villages (average size about 700 people; villages are often contiguous)
- Small towns
- Higher density peri-urban settlements around the small towns

There is evidence of de-population of deeper rural areas (e.g. the Mzimvubu population fell by 5% between 2001 and 2011 according to census data) and fast growth of peri-urban settlements.

Local Municipality	Population (000s)	Area (square km)	Population density (people/sq km)	Small towns	Other nodes
Matatiele	219	4352	49.6	Matatiele/ Maluti Cedarville	Queen's Mercy, Ematolweni, Thaba

⁴ Ibid

					Chicha, Ndaleni
Mzimvubu	200	2507	78.9	Mount Ayliff Mount Frere	Cancele junction, Phakade junction, Phuthi junction
Ntabankulu	129	1459	94.8	Ntabankulu	Isideni Bomvani
Mbizana	320	2415	123.5	Bizana	Mzamba Kubha junction, Mpunfu (new N2), Ndlovu
TOTAL	868	10734	80.1		

Note: Population data from Community Survey 2016 (StatsSA)

From this table it is observed that:

- Matatiele LM has the second largest population and the largest land area, and Ntabankulu LM has the smallest population and land area.
- Mbizana has the largest population and the densest population, and Matatiele is the least dense
- All six of the small towns are on a main road, except Ntabankulu

The main problem with peri-urbanisation processes is that they can occur in unplanned and haphazard ways. Economic growth is largely an urban phenomenon and more dynamic small towns will improve the development prospects of the overall district.

Possible priorities include the following:

- Strong urban planning of the five small towns (and their peripheries) is required.
- Increased focus of public investment and development initiatives in small town development, and ensuring that they become competitive and investment attractive areas.
- High population densities and high population growth in Mbizana suggests that, for example, Mzamba is a growth node and requires a special focus, particularly in view of the new Wild Coast N2.
- Municipalities must acquire more well-located land that can be made available for investors (see section 2.11 below on construction and property development).

3.3.4 Roads and transport network

The main roads in the District are:

- The N2

- The R56, and
- The R61

The new Wild Coast N2 is being planned from Mzamba to the new Mtentu bridge 30 km to the south.

Other roads include:

- Three gravel roads from N2 to R56 (ending at Cedarville and Ematolweni, the R405)
- Gravel back road from Mount Ayliff to Mount Frere passing through Sphambukeni and Cancele junctions.
- N2 (from Phuthi junction) to Ntabankulu (and south to Lusikisiki)
- N2 (Mount Ayliff) to R61
- R626 from N2 (Phakade junction) to R61 (Kubha junction), and on to Flagstaff
- Matatiele to Qacha's Nek (Lesotho)
- Matatiele to Queen's Mercy, Malekgonyane (Ongeluksnek) and Thaba Chicha.

To upgrade the district's road network there needs to be ongoing engagement among ANDM, the LMs, DRPW and SANRAL to ensure:

- Upgrade roads in the new emerging peri-urbanization zones.
- Maintain priority road network (preventative)
- Use employment-intensive methods as much as possible
- Use transport nodes to develop commercial precincts (taxi ranks, hawkers facilities, shops etc)

3.3.5 Water, sanitation and electricity

The Alfred Nzo District mainly lies in the Mzimvubu catchment area, which has relatively high annual rainfall and consequent high annual surface water run-off (river flows). This catchment has the highest un-used water potential yield in SA. This potential has been studied over many years but the water resource remains under-utilised for a number of reasons:

- Absence of large-scale and local urban/industrial demand
- Absence of large-scale irrigation potential (topography and soils)
- High cost of water transfer to water scarce regions (such as Gauteng) due to high pipeline and pumping costs

Presently there is one large dam in AND (the new Ludeke dam in Mbizana) and several small dams. Most of water supply for towns and rural areas comes from standalone schemes using streams, springs and boreholes.

There are very large water backlogs, particularly in Mbizana. The following data is from Community Survey 2016:

Area	% households without access to piped water	% households without access to sanitation
Alfred Nzo District	54.1	5.7
Matatiele	31.2	6.7
Umzimvubu	46.7	6.4
Mbizana	77.8	5.6
Ntabankulu	63.3	2.5

AND Municipality is both the Water Service Authority (WSA, with full regulation and oversight functions) and the Water Service Provider (WSP, with full delivery functions).

ANDM is engaged in major delivery of water supply projects to address backlogs, which are estimated to require R14.6 billion to eradicate, at an average cost per household of R85,000. The total capex budget in 2016-17 is R421 million. Average household costs are high due to the dispersed nature of human settlements and difficult topography.

The District has four water supply intervention areas (WSIAs):

WSIA name	Bulk pipelines (km)	Reticulation pipelines (km)	Yard connections (000s)	Cost (R billion)
Kinira River Dam (Matatiele)	310	496	37	5.1
Mkhemane River Dam (Umzimvubu)	916	1603	35	5.9
Nkanji Dam (Ntabankulu)	478	836	22	4.5
Ludeke Dam (Mbizana)	968	1694	45	5.4

Water issues to be addressed during this IDP are the following:

- Optimal implementation for the WSIA programme and raising of grant funds.
- Ensure that roll-out of WSIA responds to population dynamics (peri-urbanisation trend)
- Ensure ANDM meets DWS regulatory requirements as a WSA (in terms of the Regulatory Performance Management System, RPMS). ANDM's status as WSA is under threat.
- Under-capacity, ageing and poor operations and maintenance of WTWs and WWTWs (poor blue drop and green drop scores).
- Implement water conservation and demand management strategy

- All households outside towns are considered indigent in terms of free basic services.
- Expedite training of WSP personnel through SETA programmes.
- Maintenance of existing stand-alone village water schemes

Waterborne sewerage is being provided in Maluti Township (Matatiele) at a cost of R40 million⁵.

Other priorities include:

- Complete VIP toilet provision programme
- Eskom to complete household electrification programme (100,000 households)
- Municipal waste services to be delivered at least in towns and other tourism and transport nodes (use EPWP where feasible).

3.3.6 Health

The district has 8 hospitals and 65 clinics. These facilities fall short of DoH norms, as do the services rendered.

Health outcomes in the district are generally poor, as a result of poverty and malnutrition and reflected in extremely high rates of infant and child mortalities. Additional national and provincial resources are being invested in the AND health system. ANDM is required to improve infrastructure for health facilities.

The spread of HIV/AIDS is an extremely severe and urgent problem in the area. In 2009 the HIV/AIDS prevalence rate was as high as 50%-60% among tested cases; these cases were mainly females who participated in voluntary testing during their regular pregnancy visits to local clinics. The logistical difficulties of getting ARV's and other health care to remote and scattered communities is recognized.

Future priorities include:

- Programmes to improve child nutrition (early childhood development)
- Achieving national norms regarding facilities and service standards, particularly in the growing and denser peri-urban areas.

3.3.7 Education and training

AND has 274 primary schools, 482 combined schools and 77 secondary schools (823 schools in total). There is also a TVET college (Ingwe College).

There are three campuses of Ingwe TVET college in the district: Mount Frere, Bizana (Siteto campus) and Matatiele/Maluti. Project Isizwe has provided free wi-fi access for Mount Frere TVET campus and surrounding communities.

Some schools are overcrowded and need more classrooms, others are under-utilised. ASIDI has been building new schools in the district. GTAC is conducting a study to inform the school rationalization process.

⁵ Serving 7000 people (R5700/person)

The district has low literacy rate (50%). A high % of the population is without schooling; and a low % of the population has higher education.

Generally the quality of education and training is not good and should be improved. This is an essential condition for the future growth and development of the area. Indeed, **education and training are a development priority of AND.**

DRDLR launched the National Rural Youth Services Corps (NARYSEC) in 2010 to train unemployed youth in skills relevant to CRDP projects.

Future priorities include:

- Improve the quality of education in AND and reduce classroom backlogs.
- Ingwe TVET College to provide skills, particularly for infrastructure, construction and maintenance and modern farming practices. Ideally the college offerings should be extended and a full range of relevant curricula should be offered (in view of the very youthful population of AND)
- Development partnerships between Ingwe TVET college and, for example, SANRAL, War on Leaks, Youth Farming Initiatives etc
- Mobilise resources for the TVET expansion and upgrading through relevant SETAs, mining companies etc
- Ideally NARYSEC should also be scaled-up in AND
- Focus on improving the skills pipeline for growth sectors and major projects and specifically SETA resource mobilization and curriculum development.
- ANDM should engage with DRPW to scale-up the Accelerated Professional and Trade Competencies (APTCOD) in the district.

3.3.8 Agriculture

AND has the potential to grow the value of production by the farming sector. This is for a number of reasons:

- Good rainfall, sufficient for rain-fed arable farming.
- Communal grazing land (unimproved although partly degraded) and large existing herds of cattle, sheep and goats. There is potential for growth based on more intensive systems, managed pastures and feedlots.
- 50,000 ha of communal arable land (according to the AND Grain Masterplan)
- Estimated 52,000 ha of *itsiya* or homestead gardens.⁶
- 52% of AND households engage in unpaid farming activity: at Itsiya and on communal lands. Food production (meat, maize, vegs, fruit etc) is happening, but with low productivity. There is potential to grow high-value crops on itsiya (such as berries) with irrigation from “water harvesting” (roof-water tanks etc). Logistics systems would need to be devised for aggregation into large-scale supplies.

⁶ According to Community Survey 2016 there are 102,000 households in AND engaged in agriculture (52% of total). At an average of 0.5 ha each this equals 52,000 ha

- A significant proportion of households grow and sell (illegal) cannabis. Household income from this source could increase by many times with controlled legalisation and international market access.
- High potential cultivation zones (listed below, and see map below)
- Future partnerships between AND farmers and commercial entities being planned by DRDAR.⁷
- Opportunities for local production to supply school nutrition programme.
- Niche opportunities, such as indigenous medicinal plants and essential oils.

The areas with higher agricultural (arable) potential (see map below) are:

- From Cedarville area to Malekgonyane Nature Reserve (the 35 Ongeluksnek farms)
- East of Mount Fletcher
- West of Mount Ayliff
- West and South of Bizana

In particular, there are irrigable lands next to the Mzimvubu tributaries (less than 50 ha each) and along the Mtamvuna river.

There are several agricultural development activities underway in the district, notably:

- DRDAR activities
- DRDLR's Agri-Parks programme
- ANDM fencing of arable land (under EPWP)
- ECRDA RED hub in Mbizana
- Masisizane Fund (Old Mutual) support to Grain Masterplan (local feed production for livestock feedlots)
- Projects by Lima NGO

The AND Agri-Parks Business Plan (CSIR, 2016) plans for a central agri-hub to be located in Cedarville, with Farmer Production Support Units (FPSU) in each LM area. The FPSUs supply raw materials to be processed at the Agri-Hub:

- Cedarville agri-hub: Products to include animal feed, maize meal, mutton, scoured wool, prepacked potatoes, fresh and frozen vegetables.
- Mount Frere FPSU: feedlot and woolshearing
- Matatiele FPSU: maize support and silos; feedlot and woolshearing
- Mount Ayliff, Mbizana and Ntabankulu FPSUs: vegetables

However, the farming sector faces a number of challenges, such as:

- Past interventions by DRDAR, AsgiSA, ANDA etc have not created sustainable and profitable agricultural production.
- Large-scale irrigation from river water is limited by small areas of arable land next to perennial rivers.⁸

⁷ See DRDAR's "EC Agricultural Economic Transformation Strategy, 2016-2021"

⁸ Irrigable land parcels are less than 50 ha each

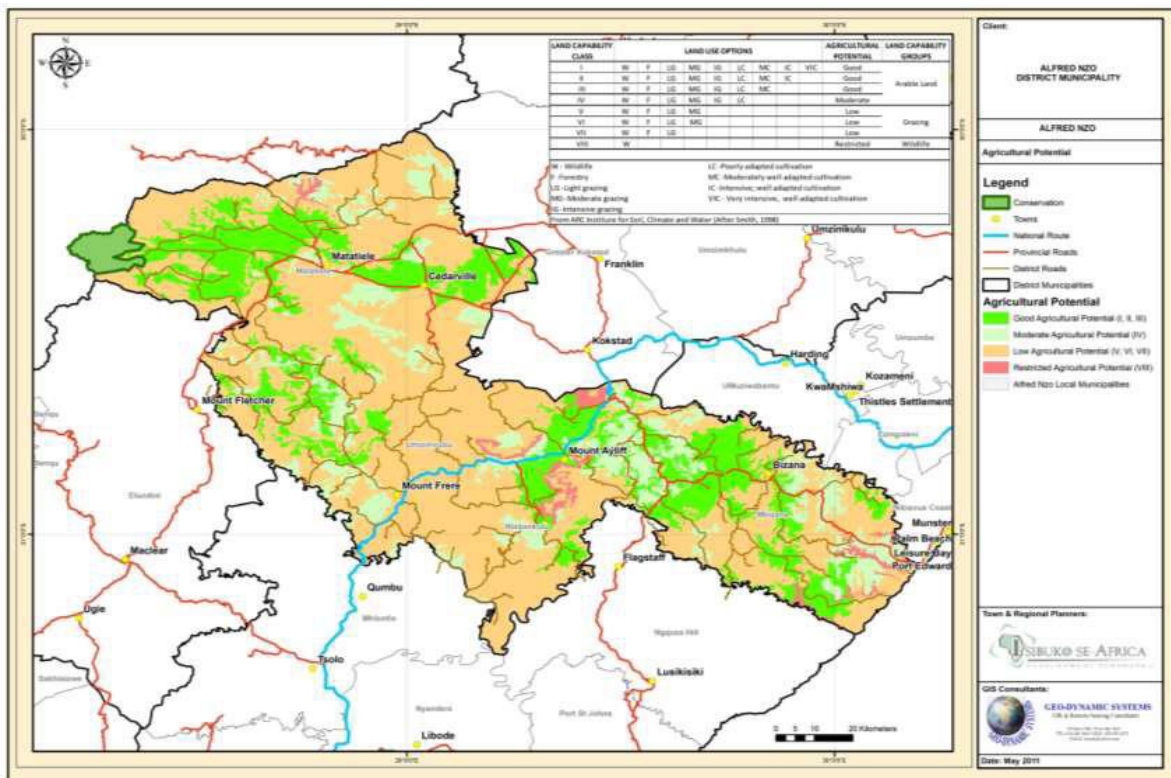
- Communal land tenure hinders investment by private capital.
- Small farmers have inadequate access to farming knowledge and skills; water infrastructure; fencing; mechanization; inputs (such as seedlings); finance and markets

The future priority is therefore to realise the potentials listed above through addressing the various challenges and obstacles.

A prospectus for partners and investors should be prepared around an AND based “Itsiya Youth Farming Initiative”. This should be a broad-based programme to unlock the potentials listed and involve a wide-range of partners.

There should be a conference around “AND Agricultural Development Partnerships” that would show-case the various potentials.

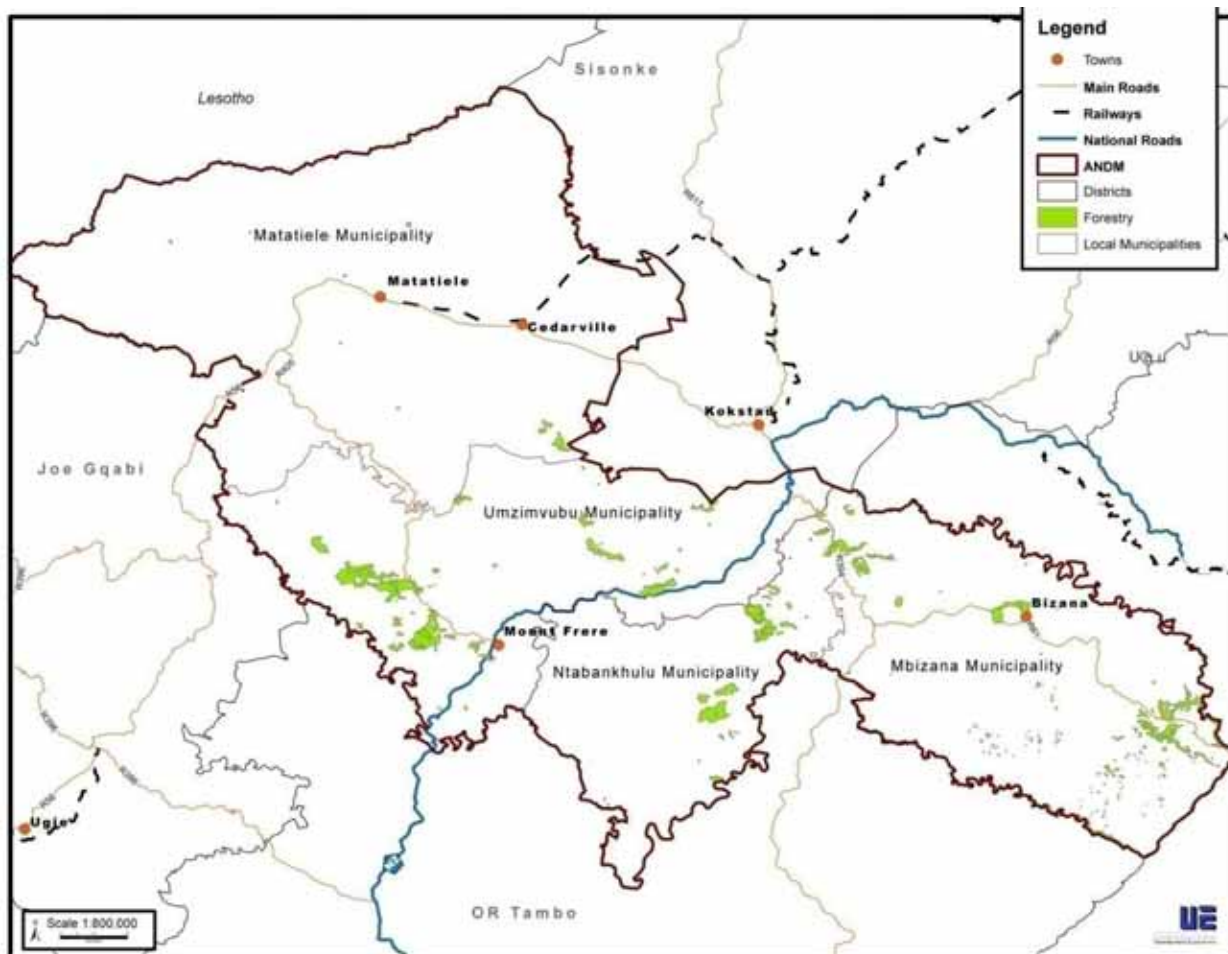
AND needs better agricultural interventions that can create and support profitable smallholder enterprises (through, for example, CPPP’s, contract farming arrangements/outgrower schemes, and collection/aggregation systems).



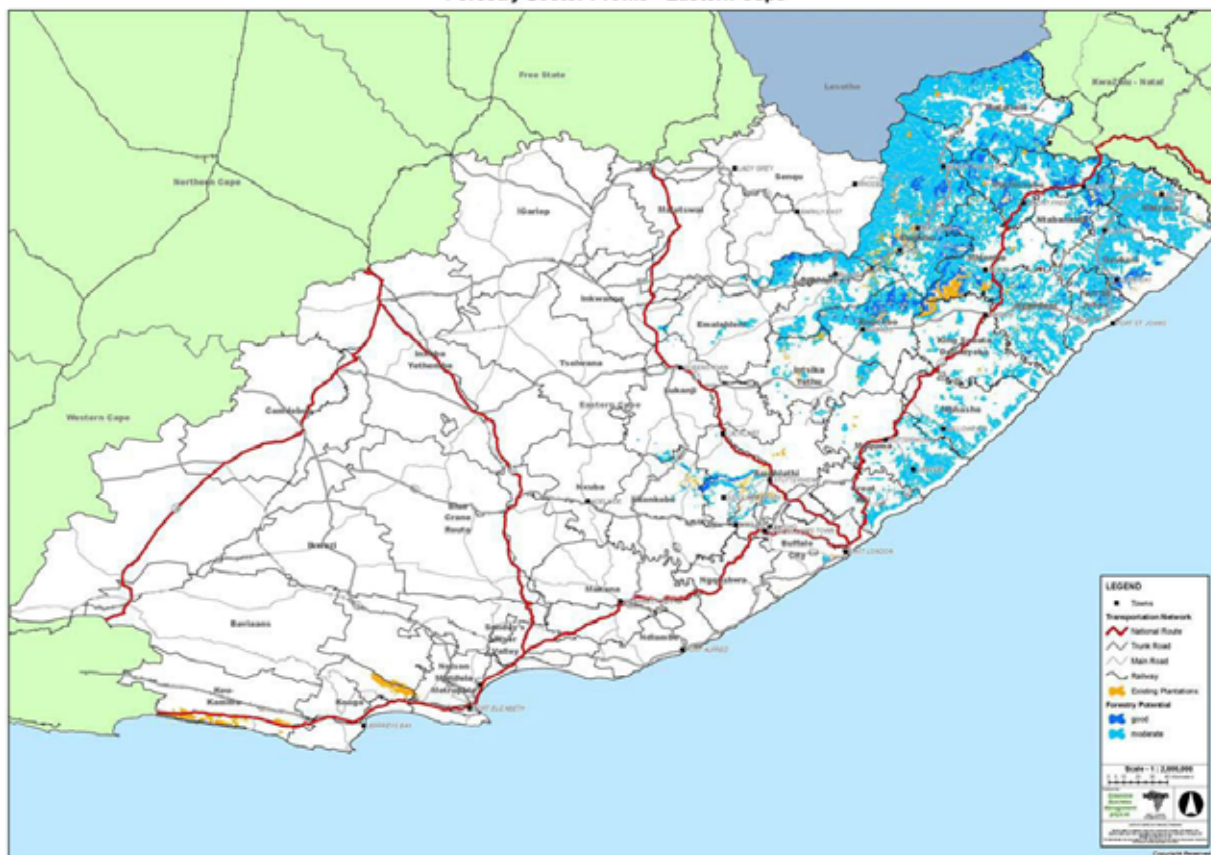
3.3.9 Forestry

The following data is extracted from EC Forestry Sector Profile (DWAF, 2007):

	Mbizana	Ntabankulu	Umzimvubu	Matatiele	TOTAL
Commercial plantations (ha)	0	1051	3149	0	4200
Woodlots (ha)	951	92	285	408	1736
Indigenous (ha)	3719	3353	4597	1684	13353
Afforestation potential (moderate)(ha)	119710	35713	131288	250928	537639
Afforestation potential (good)(ha)	2590	13467	27746	18310	62113
Number of sawmillers	0	0	4		4



Forestry Sector Profile - Eastern Cape



There are two recent ECRDA/Jobs Fund/Sappi Community Forestry projects in Mbizana: Sinawo and Izinini. Sinawo Forestry is located on land previously used by North Pondoland Sugar.

There are two main issues with community forestry. Firstly, the economic returns to communities are fairly small and long-term, particularly when there are hundreds of household beneficiaries. Secondly, afforestation takes land away from other land uses (such as grazing and even arable farming) that may offer better economic returns.

Future community forestry projects should therefore be approached with due caution.

But AND has very substantial afforestation potential (56% of the total land area of the district) which if realized would provide direct employment opportunities and (in time) downstream opportunities.

Community forestry projects demonstrate that CPPP's can work. CPPP's should be more prevalent in more employment-intensive sectors (such as irrigated agriculture/horticulture).

Future priorities include:

- Identify communities wishing to enter into community forestry arrangements
- Explore partnerships with Sappi and Hans Merensky.

3.3.10 Commerce and industry

AND has no major commercial centres and inputs are bought from Kokstad, Port Shepstone and Mthatha. (Mount Frere is nearer to Kokstad than Mthatha, 87km versus 104km, but Mthatha-Mount Frere is the busiest taxi route in the EC).

But AND has a busy commercial sector, with shops in the main towns, rural service centres/transport nodes and some villages. There are new enterprises such as 100% black-owned Matatiele Grainco providing mechanization and transport services to the farming sector.

The manufacturing sector is extremely small, consisting of:

- Activities in old Transido complexes
- Concrete block-makers
- Sawmillers (one medium and three small in Mzimvubu)
- Sanami: SEDA Alfred Nzo Agro-Manufacturing Incubator at Mount Ayliff (See sanami.co.za)
- Crafts enterprises

Priorities include:

- Commercial property developments (see 2.11 below)
- Upgrade of Transido complexes
- Attraction of new incubators
- Agro-industrial development
- Crafts development

3.3.11 Tourism

The district has an active tourism economy, including:

- Wild Coast Sun (golf course and R80 million Wild Waves Water Park) 750 ha
- B&Bs
- Tour operators, such as Mzamba Tours and Itembalampondo Tours
- Craft Route: Matatiele to Mount Frere
- Mehloading Hiking Trail
- Mbizana birthplaces of OR Tambo and Winnie Mandela
- Ntabankulu Cultural Village
- Events such as Ntabankulu Pondo Festival and Matatiele Jazz Festival (including pop-up fashion shows)

The district has very good potential to grow the tourism economy and multiply tourism-based enterprises (including crafts) particularly in view of the new Wild Coast N2 and ANDM's useful framing concept of "Beach to Berg". Potential exists around ecotourism, cultural and heritage tourism.

All local municipalities have a tourism office, but there is an absence of an active "Beach to Berg" website. The B2B website should include:

- Attractions (with detailed write-ups)
- Events
- Accommodation
- Routes and maps
- Photos (there are two good ANDM tourism brochures with excellent photos)
- Community-based ecotourism operators

Priorities for the development of the sector include:

- Set-up active Beach to Berg (B2B) website
- Improve infrastructure and signage of B2B route
- Plan tourism-related property developments (see next section)

3.3.12 Construction and Property development

The employment-intensive construction industry presently accounts for about 10% of jobs in the district and there is good potential to grow this sector (in terms of employment and growth of local emerging contractors) based on public sector infrastructure contracts and private sector property developments. However, there are a number of obstacles to sector development that must be addressed.

There are many opportunities for private property development in AND. Examples include:

- Coastal developments associated with the new N2 (such as OR Tambo Theme Park at Mzamba)
- Inland tourism projects (such as Matatiele waterfront)
- New commercial developments, such as shopping complexes
- Small town developments (such as new Mount Ayliff precinct)
- Transport nodes/precincts: such as at Pakade junction and Phuti junction
- Middle-income housing
- Hawkers facilities and taxi ranks (including public toilets)

The sector's development is being held back by a number of issues, including:

- Land issues (see below)
- Opportunities for local emerging contractors in public sector infrastructure contracts
- Training opportunities for TVET students in infrastructure contracts.
- Need for a Contractors Development Programme (planned by ANDM)

Private sector property development requires long-term legal security of land rights, These are often not readily available, due to the following issues:

- Land claims. There are 146 claims in the district, and only one resolved (in Matatiele LM). The towns of Mt Ayliff and Mt Frere are under claim
- There are many parcels of state-registered land in the district, but these parcels are not available for development. There is need for a State Land Audit (with DRDLR) so that titles can be sold or long-term leased.

- Much of the district is under communal tenure. For parcels of prime development land communities should be able to get formal rights so that long-term investment partnerships can be created with the private sector.
- High-priority development precincts should be identified and land titles acquired.

Future priorities include:

- Resolve land claims speedily (with assistance from the Land Claims Commission)
- ANDM to do a state land audit and get access to state land for property development.
- ANDM to support communities to acquire titles over communal land for development. DRDLR can assist with this.
- Identify and prioritise land precincts to be titled for private investment (such as coastal tourism nodes; transport nodes; along development corridors and possibly high-potential agricultural zones). This will be in preparation for a proposed AND Land Assembly.
- Ensure public sector contracts provide business and training opportunities for local people.
- Implement ANDM Contractors Development Programme.
- Detailed planning around Wild Coast N2 and coastal development.

3.3.13 SMMEs

Small enterprises are found in all the sectors reviewed above, with great variation in incomes and formality. They include street traders, shopkeepers, commercial smallholders, taxi operators, motor repairs/panel-beaters, building contractors and block-makers, Transido complex enterprises, B&B operators and professionals (such as lawyers and medical practitioners) etc. AND has an emerging culture of enterprise and entrepreneurship.

It is important to note that communities can be enterprising, using such techniques as asset-based community development (ABCD).

It is clear that SMME development has most potential for development around four value-chains already discussed:

- Sawmillers and other downstream wood-using enterprises
- Emerging small commercial farmers (and downstream activities)
- Construction and builders
- Tourism-related enterprises (including crafters)

Small enterprises are supported by SEDA and ECDC and will benefit from the successful implementation of sector strategies, including, for example, infrastructure for street traders, new commercial developments and incubators.

Possible future priorities include:

- ANDM must identify all existing SMEs in the four priority value chains and facilitate partnerships to remove obstacles to value-chain development and support enterprise start-ups and growth.

- Use e-connecting and e-learning to form local groups of people that share development interests, and are experimenting with the possible.
- Techniques of ABCD should be more widely known and practised
- Virtual and physical (combined) enterprise incubators should be more ubiquitous than at present.

3.3.14 Environmental protection

AND faces a number of environmental issues that could jeopardise future development efforts, particularly tourism development and agricultural development.

The environmental issues to be addressed include:

- Land degradationⁱ caused by livestock over-grazing, indicating the need for land rehabilitation projects (and fencing)
- Human settlement encroachment on agricultural land.
- Untreated sewage flowing into rivers
- Illegal building on the Wild Coast. DEDEAT's Wild Coast Nature Conservation Plan and the nodal development approach need to be strictly enforced.
- Absence of solid waste disposal and recycling systems
- Scaling-up environmental EPWP.

Existing conservation areas include:

- Pondoland Centre of Endemism
- Maluti Drakensberg Transfrontier Conservation Area
- Matatiele Nature Reserve
- Ongeluksnek Nature Reserve

There is a severe threat to Wild Coast conservation from the new N2 (Mzamba to Mtentu). But there are also great development opportunities. This issue requires special attention.

3.3.15 Public sector

The public sector is the dominant player in the socioeconomic development of the AND and potentially a key enabler of economic growth. The public sector in AND includes:

- ANDM
- The four LMs
- Schools and health facilities
- Police and magistrates courts
- Ingwe TVET college
- Other activities by provincial and national sector departments and agencies, such as DRDLR, DRDAR, ECRDA, DEDEAT, ECDC, SEDA, SANRAL, Public Works etc

To achieve its developmental mandate the public sector must have strong leadership and much improved management capabilities. NDP and ECPDP have proposals on how this can be achieved.

Economic governance leadership in the AND should have:

- Good knowledge of the economic issues facing AND
- A good understanding of the needs of stakeholders
- A clear development vision and agenda
- An ability to communicate these persuasively to relevant stakeholders.
- An ability to leverage resources from state sector departments and state-owned entities (such as IDC and PIC).

Beach to Berg

Borderlands of Eastern Cape, KZN and Lesotho

The Mzimvubu and its tributaries, the Tina, Kinira and Mzintlava rivers

Place of deep river pools and occult snakes, mamlambo and inkanyapa

From Nomansland, East Griqualand and Amadiba's coastal edge

To postcolonial precincts and harmonious productive partnerships

The shared home of Oliver Tambo, Winnie Mandela

And other fallen heroes

4 Alfred Nzo District Municipality

Institutional Review

4.1 ANDM Institutional Snapshot

ANDM is an organ of local government that potentially plays a crucial and central role in the socio-economic development of the Alfred Nzo District. It plays particularly important roles in the delivery of basic water services and the co-ordination and integration of the development efforts of its four local municipalities and provincial and national sector departments.

ANDM prioritises six of the nationally determined key performance areas (KPA's):

KPA1: Municipal Transformation and Organisational development (improvement of internal efficiencies and effectiveness)

KPA2: Basic-Service Delivery (particularly water and sanitation. ANDM is both WSA and WSP for the district)

KPA3: Local Economic Development (to expand the local economy and increase employment and reduce poverty)

KPA4: Financial viability and financial management (improve ANDM's performance in this area)

KPA5: Good governance and public participation (deepen democracy)

KPA6: Cross-cutting issues (integrated development and strong partnerships)

To enable performance in these six areas ANDM **employs** about 400 people. About half of employees are skilled (managerial, professional and technical) and the other half are semi-skilled or unskilled. The average employee compensation was R495, 000 in 2015-16⁹.

Segment staff compensation

ANDM had audited total **income** of R945 million in 2015-16. ANDM is almost entirely dependent on income from grants. Own revenue (mainly from water and sanitation service charges) accounts for only 4.5% of total income.¹⁰ Conditional grants (mainly MIG and MWIG) at R538 million accounted for 57% of total income and equitable share at R365 million accounted for 39% of total income. Essentially equitable share covers Opex and conditional grants cover capex.

Total expenditure in 2015-16 was roughly equally split between Opex and capex. Most of the capex budget goes to extending bulk water supply throughout the district.

⁹ Based on audited employee costs in 2015-16 of R198.5 million.

¹⁰ Audited own revenue in 2015-16 was R41 million. Water and sanitation service charges were R25.7 million.

Audited operating expenditure in 2015-16 was R551 million, 36% of which went to paying ANDM employees.

While the average employee compensation appeared to be relatively high at R495, 000 in 2015-16, ANDM appears to suffer from a shortage of appropriately skilled staff in critical service delivery areas. This leads to excessive dependency on **external service providers**. For example: consultancy reports (see Chapter 6) a contract with Sebata Municipal Solutions to do a water metering system and a contract with Munsoft to help implement the new Standard Chart of Accounts (SCOA). Such services would normally be rendered by in-house technical and administrative staff.

Assets

ANDM has assets worth R2.9 billion at end June **2016**, in the form of land and buildings (including a relatively new HQ in Mount Ayliff), water and sanitation infrastructure (although much is old and requiring maintenance and rehabilitation), vehicles (for drought relief and leased) and current assets such as cash and debtors (accounts payable for water and sanitation services).

Asset type	Audited depreciated value at end June 2016 (R million)
Buildings	37.2
Finance leased assets (trucks)	32.3
Infrastructure (mainly water)	1,452.7
Other property, plant and equipment	27.9
Assets under construction	1,262.1
Current assets	80.1
TOTAL ASSETS	2,936.6

ANDM tried to raise a R1 billion loan sourced from the Billion Group in 2016, but the deal fell through.

The ANDM Council consists of 40 councillors.

4.2 Organisational

Structure

The ANDM organisational structure is divided into the following six directorates:

- Office of the Municipal Manager
- Community Development Services
- Corporate Services
- Budget and Treasury Office
- Infrastructure Development and Municipal Services / Technical Services
- Planning and Economic Development

4.2.1 Office of the Municipal Manager:

The Municipal Manager has the widest span of control and has responsibilities in eight areas:

- **Communications unit**

The Communications unit is responsible for the development of internal and external communications including communication strategies, branding, publications, events management, and information dissemination

- **Special Programmes Unit**

The Special Programmes Unit (SPU) which is responsible for all the activities associated with the provision of HIV & AIDS information and training in the District and programmes which deal with issues relating to the youth, gender, disability and children.

- **Manager in the office of the Executive Mayor**

The Manager in the office of the Executive Mayor is responsible for the functionality of the Mayoral Committee, technical advice to the Executive Mayor and oversight of Mayoral programmes.

- **Manager in the office of the Speaker**

Responsible for providing support to all standing committees and council meetings, coordination of councillor training programmes and promoting public participation in all important municipal programmes.

- **Internal Audit**

- **Risk Management**

- **Inter-governmental relations**

Coordination of inter-governmental relations programmes within the district.

- **Legal Services**

Legal Services includes all legal related matters of the whole Municipality such as litigation, contract management, advisory services, debt recovery, by-law development and disciplinary proceedings.

4.2.2 Corporate Services:

The responsibilities of the department include:

- **Human Resource Management** which provides 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, training and development of staff, Councillor Development and community empowerment.

- **Administrative Support**
- **Information and Communication Technology (ICT)** which is responsible for ICT Governance; Development and Implementation of ICT operating Standards and Policies; ICT Network Infrastructure Deployment and Management and Connectivity; ICT Systems Management; Disaster Recovery and Business Continuity; Information and Data Management and retention; Development and Implementation of ICT strategic and Master Systems Plans in line with municipal IDP; Implementation of MCGICTPF; ICT risk management and deployment of long and short term control measures; General Systems and user support services; Deployment of systems security and enforcement of compliance with applicable laws and regulations; Establishment and maintenance of community ICT Centre.

4.2.3 Infrastructure Development and Municipal Services / Technical Services

The department is responsible for the following:

- **Water Service Authority** which deals with planning (Water Service Development Plan, Water Conservation and Demand Management and Sanitation Master Plan) and regulatory functions
- **Water Service Provision** which deals with bulk purchase, source development and distribution of water as well as operations and maintenance. Waste water management including provision of sewerage services
- **Project Management** which deals with implementation of both bulk water supply and reticulation projects as well as sanitation programmes (rural and urban).
- **Emergency Services** to deal with sudden water supply breakages, electricity breakdowns, attending spillage of poisonous and dangerous substances and water quality monitoring.
- **Engineering Services** to deal with coordination of Electricity Planning, District Transport Planning and Municipal Building Maintenance.

4.2.4 Community Development Services:

Community Development Services is responsible for provision of various community and social services in the district and all these are administered through the following units:

- **Municipal Health Services:** designed to ensure that comprehensive environmental health services package to inhabitants of the district
- **Customer Care Unit:** responsible for ensuring existence of sound relations between the district municipality and its customers and further ensure maximum stakeholder participation in the development initiatives of the district through a people centered approach to achieve sustainable development.
- **Fire and Rescue Services:** Responsible for protection and rescue of life, property and environment from any fire related threats.
- **Disaster Risk Management Services:** Responsible for Disaster Risk Management and response services.
- **Thusong Centre Management:** Responsible for coordination of provision of services closer to the people.

- **Sports, Arts, Culture, Recreation and Heritage:** Responsible for coordination of sport, arts, culture, and recreation.

4.2.5 Budget and Treasury Office

The Chief Financial Officer is responsible for;

- Budgeting
- Supply Chain Management
- Revenue / Income Generation & Collection
- Expenditure Management
- Assets and Liabilities Management

4.2.6 Planning and Economic Development

The Manager: Development and Economic Planning deals with the following:

- Promotion of Local Economic Development and Planning
- Development Planning which includes Integrated Development Planning (IDP), Organisational Performance Management System (OPMS)
- Spatial Planning and Land Use Management
- Geographic Information Systems (GIS)
- Land and Development Administration
- Town Planning

4.3 ANDM

Human

Resources

The Department drew up the 2015/16 Employment Equity Report.

Skills Development

The Municipality adopted a **Workplace Skills Plan** on 30 April 2015, in accordance with the Skills Development Act. The plan aims to address the identified skills shortages within the municipality.

Performance Management System (PMS)

The reviewed policy aims to get the PMS cascaded to lower levels than Section 56 managers. The municipality will develop its Service Delivery and Budget Implementation Plan (SDBIP) as the basis for performance management in terms of implementation of the IDP and Budget expenditure. All Supervisors have been trained on the PMS.

4.4 Information and Communication Technology (ICT)

Disaster Recovery Business Continuity Plan

ANDM council has approved a **Disaster Recovery and Business Continuity Plan**. A Business Continuity site has been established at the Disaster Management Centre in Mt Ayliff. The BC site stores both backup data and live front end of municipal systems.

ICT Community Centres

ANDM has completed four community ICT centres. These community centres are situated at libraries in the following areas Matatiele, Bizana, Mt Ayliff and Ntabankulu. Maintenance and support for all community centres is managed by ANDM. Currently the district has provided internet services for all the community centres. The district has also completed another community centre at **Mfundisweni Skills centre** and provided internet access this centre. ANDM is implementing a programme to provide ICT at all Thusong Centres.

ICT Master System Plan

ANDM has adopted an ICT Master Systems Plan. Key elements include:

- ICT Infrastructure Assessment and investment Plan
- Hardware and software evaluation
- District (including all LMs) shared services
- Enterprise Architecture
- ICT Business Engagement Plan
- Strategic alignment arrangements to optimise ICT enablement of service delivery.

ICT Risk Management Plan

ANDM has reviewed the ICT Risk register and management plan

Electronic Document and Records Management System

ANDM has developed an electronic document and records management system. The approach is to focus more on developing electronic backup for all critical municipal records that are currently filed as hard copies at municipal store rooms. This process will be prefaced by records audit and recommendations on disposal and provincial archiving.

Information and Communication Technology Governance Steering Committee

ICTGSC is in place with two key responsibilities: to play oversight on ICT policy development and implementation and Implementation of ICT IDP projects. Secondly, the committee is also responsible for ICT Change Management in the institution.

The ICT Strategic Plan focuses on:

- ICT Governance
- Security Management
- Access Management
- ICT Service Continuity
- ICT Governance (MCGICTPF Implementation)

ANDM has adopted a Municipal Corporate Governance of ICT Policy Framework (MCGICTPF). The municipality is implementing this framework and it is aligned with the IDP and other key municipal strategies to ensure that ICT Governance is mainstreamed in the organisation and continuous benefits are realisable.

4.5 Financial Viability and Financial Management

Financial viability at district municipality level demands:

- Optimal financial management (outcomes based budgeting)
- Effective systems (financial, technological and human)
- Ability to generate own revenue.

Sound financial management practices are essential to the long-term sustainability of municipalities. They underpin the process of democratic accountability. Weak or opaque financial management results in the misdirection of resources and increases the risk of corruption. The key objective of the Municipal Finance Management Act (2003) (MFMA) is to modernise municipal financial management in South Africa so as to lay a sound financial base for the sustainable delivery of services. Municipal financial management involves managing a range of interrelated components: planning and budgeting, revenue, cash and expenditure management, procurement, asset management, reporting and oversight. Each component contributes to ensuring that expenditure is developmental, effective and efficient and that municipalities can be held accountable.

With good Performance Based Management there is a close alignment of planned expenditure to programme and project inputs and outputs. This applies to both capital and operational programmes and projects. It can also apply to the support service for the projects and programmes as well as for the Municipality as a whole.

The Budget provides the baseline for the allocation of resources. To make implementation happen effectively the managed disbursements of these financial resources is required.

A sound Financial Management System that supports priority delivery by controlling the efficient channelling of finances. The financial management system must interact to ensure that resources are used:

- in the right amount;
- at the right time; and
- in the right way,
- in order to produce the outputs envisaged within the priority objectives and prioritised projects of the IDP.

Budget Summary 2017

The total budget for the financial year 2017/18 is R1.3 billion.

Income Allocations and Sources

The Alfred Nzo Municipality derives its income from several sources:

National:

- Equitable share
- Finance Management Grant
- MSIG Funding
- MIG Funding
- Water and sanitation backlog funding (DWA)
- RSC Levy replacement grant
- Councillors' remuneration provision

Provincial:

- Sports Art and Culture
- Municipal Health Services
- LED Capacity Building

Own income:

- Water and Sanitation service fees
- Interest on grants
- Input VAT
- FNB Building Rental
- Plant Machine Rental

The Municipality has a low income base and is heavily dependent on National and Provincial Grants. This trend exhibits little expectation that the Municipality will reduce its dependency from these sources of funding in the near future.

Revenue Adequacy and Certainty

It is essential that the municipality has access to adequate sources of revenue, from both its own operations and intergovernmental transfers, to enable to carry out its functions. It is furthermore necessary that there is a reasonable degree of uncertainty with regard to source, amount and timing of revenue. The Division of Revenue has laid out the level of funding from National Government for the next three years.

Cash/Liquidity Position

Cash management is vital for the short and long term survival and good management of any organisation. The appropriate benchmarks which can assist in assessing the financial health of the municipality are:

- The current ratio, which expresses the current assets as a proportion to current liabilities. "Current" refers to those assets which could be converted into cash within 12 months and those liabilities which will be settled within 12 months. ANDM's ratio is 0.2 and is seen as undesirable in the medium term.
- Debtor collection measures which have an impact on the liquidity of the municipality. Currently the municipality takes 180 days to recover its debts.

Sustainability

The municipality needs to ensure that the budget is balanced (income covers expenditure). As there are limits on revenue, it is necessary to ensure that services are provided at levels that are affordable, and that the full costs of service delivery are recovered. However, to ensure that households which are too poor to pay for even a proportion of service costs, at least have access to basic services, there is a need for subsidisation of these households.

Effective and Efficient use of Resources

In an environment of limited resources, it is essential that the municipality makes maximum use of the resources at its disposal by using them in an effective and efficient manner. Efficiency in operations and Investment will increase poor people's access to basic services.

Accountability, Transparency and Good Governances

The municipality is accountable to the providers the resources they use, for what they do with those resources. The budgeting process and other financial decisions should be open to public scrutiny and participation.

Implementation of Credit Control policy

This policy and relevant procedures details all areas of credit control, collection of amounts billed to customers, procedures for non-payment etc

Payments Strategy

This strategy aims at implementing innovative cost effective processes to encourage consumers to pay their accounts in full on time each month

Implementation of an Indigent policy

This policy defines the qualification criteria for an Indigent, the level of free basic services that will be enjoyed by Indigent households, penalties for abuse etc.

Provision of Free Basic Services

Provision is made on the budget for the provision of free basic water services from the equitable share. A certain percentage of the equitable share is used for this purpose at this stage, which is mainly attributable to the fact that households in rural areas that do have access to water supplied by the Municipality are not being charged for their consumption as there are no water meters in many rural areas since water provision is at RDP standards. The municipality is also struggling to put systems in place that will enable to bill for consumption as a result almost all the people that have access to water are receiving water for free.

Billing and Payment of water and sanitation levies

Over 9000 urban households (5% of all households in the district) are billed for water and sanitation levies. Rural areas that do have access to water supplied by ANDM and are not being metered or charged for their consumption, which implies that a considerable amount of purified water is unaccounted for.

ANDM is in the process of cleansing and reviewing its database of households who are being serviced. Payment rates are poor and this is compounded by the high poverty levels and low affordability levels of our communities.

ANDM 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 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.

Revenue Enhancement Strategy

ANDM is faced with the dilemma of revenue management in terms of being able to account for what has been sold, versus what has been supplied. One primary objective of ANDM, is to ensure that every consumer gets billed correctly (accurate billing) and fairly.

We have developed metering systems to allow ANDM to improve revenue management, combined with switch-off mechanisms which ultimately results in better returns. We understand that communication is an integral key to revenue enhancement and customer satisfaction. Thus, our aim is to meet (and surpass) our customers' expectations by providing them with transparency and control when it comes to their utility metering.

All households utilising water must be billed for the consumption used. Therefore all consumers must be metered and accurate readings be taken on a monthly basis. In cases where the meter is not accessible or not working a system estimation is levied on such

accounts. Accounts must be printed and distributed to ensure that consumers are aware of their monthly usage.

Faulty meters must be identified and reports be forwarded to ANDM (IDMS) for replacement. Water leakages should be attended to immediately and be minimized. When the customer is converted from credit to prepaid meter and there is an outstanding amount on the account, a percentage of arrears should be recovered from prepaid purchases. The ANDM has appointed Sebata Municipal solution for the audit, installation and replacement of water meters. The service provider is assisting ANDM in billing management, the objective being to ensure that accurate billing is accomplished. The municipality has installed prepaid water meters in Matatiele and Cedarville: a total of 1 894 prepaid water meters were installed in Matatiele. The following areas in Matatiele had meters installed: Itsokelele, Njongo Village, Dark City, North End and Harry Gwala. The municipality will install meters in Mountain View, Mbizana and town area. Alfred Nzo District Municipality has also installed credit or convertible water meters at Mount Ayliff, Mount Frere, Mbizana and Ntabankulu. ANDM will be converting credit meters to prepaid water meters for Mbizana, Ntabankulu, Mount Ayliff and Mount Frere.

Revenue management in improving service delivery

Improved service delivery in revenue management demands that the following are in place:

- Dispensing free basic services accurately with audit trail;
- Accurate and complete customer readings;
- Measures for avoidance of theft;
- Automatic meter reading;
- Systems available 24 hours per day close to the customer;
- Systems in close proximity to the customer;
- Direct online vending of water, with no human intervention on transactions, as the alternate goal
- Automatic connection and disconnection of meters;
- Accurate logging of complaints, faults on the customer relations management system;
- Effective and efficient delivery of services i.e. timeous correction of faults when the class has been logged;
- Accurate, valid and complete records kept on the document management system;
- Easy access to information when required;
- Accurate, valid and complete financial records kept on the financial system (billing) to ensure correct bills are sent to the correct customers and payments/receipts are attached to the correct customers;
- Accurate, valid and complete records kept on the geographical information and easy access to ensure that when the call/complaint/fault has been logged, the geographical information system can point the directions as to where exactly the area is with a problem;

- Accurate, valid and complete performance information kept on the performance management system to ensure improved performance monitoring; and profiling of load data per customer.

Assets and Liabilities management

The municipality continues to maintain a fixed assets register that is GRAP compliant. The major benefit of having an asset register is to ensure that ANDM keeps track of assets, provides a fair estimate of their worth and provides an estimate of the aging of the assets. This provides the basis of information to help plan future asset investments and also informs the Municipality's maintenance plan. The municipality continues to budget for the repairing and maintenance of old infrastructure.

Infrastructure Assets

ANDM continues to focus on development of new infrastructure, while not ignoring maintenance of the existing infrastructure in order to ensure a reliable provision of services. The water and Sanitation departments are now focusing on growing its 'asset management maturity' with the implementation of a strategic municipal asset management program. The primary focus of this process is to prolong the immediate serviceability of the affected assets so that we can prolong their life time.

A major threat to ANDM is ageing infrastructure and the deterioration of assets. To address this problem, the Municipality is embarking on an asset replacement program. The first phase of the project is to develop a detailed well informed replacement plan.

Municipal Fleet

ANDM's water services have recently acquired trucks. These trucks have been most beneficial to the district during the recent drought as they were able to transport and supply water to the most water-needy areas. For the municipality to ensure that its fleet continues to deliver services in an efficient way, a fleet management system will be introduced. The system will ensure that the use of the fleet is monitored to ensure that services are indeed delivered to where they are needed.

The municipality continues to investigate ways of ensuring that the trucks are managed and used where they are necessary. As part of cost cutting measures, the municipality continues to monitor the use of fuel and other fleet related costs. Cases of abuse or fraud are investigated and necessary action taken against culprit.

Standard Chart of Accounts

The Local Government Municipal Finance Management Act, 2003 determines measures for the local sphere of government (Municipalities) designed to ensure transparency and expenditure control. National Treasury is responsible for enforcing compliance and is required to compile national accounts incorporating all three spheres of government.

Uniform expenditure classifications have already been established and implemented for both national and provincial government departments. The SCOA regulations seek to implement the same uniform classifications at local government level. These enable National Treasury to provide consolidated local government information for incorporation into national accounts.

Currently each municipality manages and reports on its financial affairs in accordance with its own organisational structure (chart of accounts) and this results in disjunctures amongst municipalities and entities as to how they classify revenue and expenditure as well as reporting thereof. This compromises transparency, reliability and accuracy in planning and reporting processes and limits the ability of national government to integrate information and formulate coherent policies in response to the objectives of local government.

Expenditure management

The municipality pays its creditors within the prescribed period of 30 days in accordance with section 65(2) (e) of the MFMA. The municipality has implemented controls to ensure that monthly creditors' reconciliation is performed and reviewed by the manager, expenditure, and that an invoice register is maintained in order to comply with the 30 day requirement. ANDM is currently in the process of implementing a document management system in order to ensure that all expenditure records and documents are secured and available when requested.

Supply-chain

Management

Alfred Nzo District Municipality's supply chain management policy is implemented in a way that is fair, equitable, transparent, competitive and cost-effective. ANDM has a fully functional Supply Chain Management Unit which serves as an advisor for all procurement in the municipality in terms of its Supply Chain Management policy. Three bid committee systems as prescribed by the MFMA are in place, with proper delegations and terms of reference for each committee. Procurement of goods and services in excess of R200 000 is done through the Bid Committee system

Elimination of unnecessary expenditure

The aim is to ensure that departments spend budget efficiently, effectively and economically.

Payroll

management

Alfred Nzo District Municipality reports to the council monthly on all expenditure incurred by the municipality on staff salaries, wages, allowances and benefits, and in a manner that discloses such expenditure per type of expenditure, namely:

- salaries and wages;
- contributions for pensions and medical aid;
- travel, motor car, accommodation, subsistence and other allowances;
- housing benefits and allowances;
- overtime payments;
- loans and advances; and
- any other type of benefit or allowance related to staff.

Key financial issues

The key issues can be summarized as follows:

- Efficient, effective and economical supply chain management
- Implementation of eProcurement: Quote Management System, ISO 9001 accreditation, Procurement scheduling and Contract management
- Improved alignment of the budget to the IDP – budgeting in terms of IDP priorities
- Budgeting for sustainability and timeous updated Medium Term Expenditure Framework
- Reduced debts through effective credit control and debt management
- Development and implementation of a new billing system in line with 2016/2017 IDP
- Access to alternate sources of funding: PPPs (public-private partnerships), development levy, business tax, etc
- Maximising of revenue from Council properties
- Securing of properties and property rights necessary for capital projects
- Effective asset management
- Efficient fleet management to improve service delivery
- Investment and cash flow management
- Cash receipts control and management
- Training of staff on Credit Control & Debt Collection Policy
- Timeous production of Generally Recognised Accounting Practices (GRAP) compliant financial statements
- Timeous payment of creditors in terms of SCM procedures
- Asset and liability insurance cover
- Deadline monitoring
- Risk management
- Effective and efficient processes

4.6 Governance

The Municipal Council consists of 40 Councillors of whom 11 are full-time Councillors, including the Speaker and Chief Whip of the Council. The Council is led by the Speaker, the Executive Mayor, the eight full-time Mayoral Committee Members and councillors. The council has traditional leaders that participate in terms of section 81 of the Municipal Structures Act. There has been a delegation of powers from Council to the Executive Mayor and the Executive Mayor in turn has delegated some of these powers to Mayoral Committee Members. The Mayoral Committee, led by the Executive Mayor, functions through the following S80 and S79 of the Municipal Structures Act committees which assist in decision making and ensure that there is a political environment that is conducive for service delivery:

- Infrastructure Development and Municipal Services
- Community Development Services Department
- Planning and Local Economic Development
- Budget and Treasury
- Corporate Services Department
- Office of the Municipal manager.

Committees and Functions:

Structure	Key Areas of Responsibility
Human Resources	Human resources; General administration; Information and Communication technology
Finance Standing Committee	Budget; Expenditure; Income; Supply chain management;
Infrastructure Development & Municipal Services	Project Management Water services Authority; Water services provision; Infrastructure provisioning
Community Development Services	Sports and Recreation Heritage and Culture Disaster management Fire & Rescue Municipal Health Services ISD & Customer Care
LED, Developmental Planning	Integrated Development Plan. Local Economic Development
Office of the Municipal Manager Communications	Communication of municipal programmes Media Engagements Media Liaison Internal & external communication

ANDM Audit Outcomes

(Needs update especially for 2015-2016)

Municipality	Financial Year	Audit Report
ANDM	2010/2011	Disclaimer
	2011/2012	Disclaimer
	2012/2013	Disclaimer
	2013/2014	Qualified
	2014/2015	Qualified
	2015/2016	Qualified
Matatiele		
	2010/2011	Unqualified
	2012/2013	Unqualified
	2013/2014	Unqualified
Umzimvubu		
	2010/2011	Unqualified
	2012/2013	Unqualified
	2013/2014	Unqualified
Ntabankulu		
	2010/2011	Qualified
	2011/2012	Disclaimer
	2012/2013	Qualified
	2013/2014	Qualified
Mbizana		
	2010/2011	Disclaimer
	2011/2012	Disclaimer
	2012/2013	Disclaimer
	2013/2014	Disclaimer
	2014/2015	Disclaimer

The municipality has further developed an Action Plan aimed at addressing audit queries. This was adopted by Council and will assist the municipality in achieving better audit outcomes.

Intergovernmental Relations (IGR)

During the current financial year the functionality of IGR Structures within the municipality have improved significantly, with CoGTA support, through the implementation of the Back to Basics Programme and the introduction of an Integrated Service Delivery Model by the Office of the Premier. The structures are composed of the District Mayors Forum (DIMAFO), the District Speakers' Forum, the IDP/IGR Representative Forum (IDRF), IDP Steering Committee (HODs for both municipalities & sector departments), the Municipal Manager Forum, Technical IGR Support Forum, District Planners Forum (Planners & IDP Managers/Coordinators) and sub-forums as per the implemented District IGR Framework. Staff shortage is however hindering progress in the implementation of the District IGR Framework which operates with only two staff members.

Partnerships and Strategic Relationships

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

- City of Lusaka
- O. R. Tambo District Municipality
- The Development Bank of Southern Africa (DBSA)
- Swedish Government (Ohstresund Municipality)
- Thina Sinako (European Union)
- Coega
- DME
- NYDA
- ANDA

Public (Community) Participation and Communication

The Municipality has a Communication Strategy which is in line with the National and Provincial Communication Strategies. The GCIS has allocated one staff member to provide communication support to the municipalities as well as other organs of the state in the district.

The District Municipality considers communication and public participation to be very important and has consequently established a Customer Care Centre to improve lines of communication between the municipality and its communities.

The communication unit works in close liaison with local municipalities. It utilizes various means of communication, including the Alfred Nzo newsletter, brochures, bulletins, community radio stations, newspapers, some television stations, and national newspapers.

To support the process, the municipality established the District Communicators Forum (DCF) that sits quarterly to discuss matters relating to communication.

The district further communicates with communities through community development workers and ward councillors who are based within local municipalities.

Alfred Nzo District Municipality developed and adopted a Public Participation Strategy to guide the implementation of mechanisms through which the public may participate in the municipality's programme of action. The strategy further promotes a culture of openness, transparency and accountability on the part of the council, its political structures and its administration, by allowing citizens to exercise their right to public participation.

Institutional

Guidelines:

These focus on managerial reform aiming at:

- Objectives and results orientated management
- Effectiveness and efficiency orientated management
- Service and client orientated management
- Performance based contracts
- Service orientated codes of conduct.

4.7 Service Delivery and Operational Modelling

Flowing from the foregoing situational analysis which characterises the socio-economic and institutional strengths, weaknesses, opportunities and challenges, that confront Alfred Nzo; and given the emerging Strategic Agenda, it's Vision-Mission-Goals and the Strategies below in the next chapters. Alfred Nzo District Municipality must develop an appropriate Services Delivery and Operating Model; that assures:

- alignment between mandate and strategy
- internal vertical and horizontal coordination and integration;
- appropriate centrality of the core business of the District
- identification of key enablers to support the service model
- appropriate grouping of functions along the core services, support services and orientation towards service users

5 Strategic Framework: Vision, Mission, Values, Goals and Strategies

5.1 Introduction

This Chapter introduces ANDM's Vision and Mission which give direction to the developmental agenda of the Municipality.

The broader developmental agenda of ANDM consists of short, medium and long term development goals. The District Municipality is committed to the objectives of local government which are enshrined in section 152 (1) of the Constitution of the Republic of South Africa, 1996 namely:

- a) To provide democratic and accountable government for local communities;
- b) To ensure the provision of services to communities in a sustainable manner;
- c) To promote social and economic development;
- d) To promote a safe and healthy environment; and
- e) To encourage the involvement of communities and community organisations in the matters of local government.

Our development strategies therefore aim to ensure we deliver on the expected outcomes of the developmental mandate of the local sphere of government.

5.2 Vision

A **vision statement** provides strategic direction and describes what our elected leadership and those it represents, want the Municipality to achieve in the future. Our commitment to undertake the comprehensive development of this, the poorest district in South Africa, is comprehensively expressed in the following Vision, namely:

“A District whose communities are self-sustaining and enjoy a good quality life, equitable access to basic services and socio-economic opportunities.”

5.3 Mission

Our mission **statement** describes the municipality's purpose and answers the questions: "What business are we in?" and "What is our business for?" The Mission of this Municipality is:

“To be a responsive and capable institution that effectively delivers basic services and innovative development programmes with a strong orientation to rural development in partnership with its communities and other social partners”

5.4 Values

The agreed values of the District Municipality are as follows:

- Transparency
- Honesty and Integrity
- Accountability
- Professionalism

- Fairness
- Openness and Responsiveness
- Diversity

5.5 Strategic Goals

At a strategic session held in March 2017, Alfred Nzo District Municipality identified the following major thematic areas to give direction to the work of the organization:

- **Inclusive Growth and Development**
 - Local Economic Development
- **Effective Public Participation**
 - Batho-Pele
 - Partnerships for Development
 - Networks
- **Basic Services Delivery and Community Empowerment**
 - Back-to-Basics Programme
 - Provision of equitable access to government assets
 - Customer Relations and Care
 - Service Excellence
- **Good Governance**
 - Oversight and Strategic Leadership
 - Political Stability
 - Compliance,
 - Clean Administration,
 - Equity
- **A capable Institution**
 - Institutional Development
 - Exploit appropriate technology
 - Financial Viability
 - Effective assets & resource management

Springing from these thematic areas, the ANDM IDP includes the following **Strategic Goal Statements** which are aligned with the national KPAs.

1. Inclusive Growth and Development
2. Basic Services Delivery and Community Empowerment
3. Effective Public Participation, Good Governance and Partnerships
4. A capable and financially viable institution

These goals seek to ensure a strategic alignment at the highest level of the organization but do not necessarily translate directly into distinct departmental responsibilities.

This alignment with national KPAs is illustrated in table below:

Table 1: National KPA/ANDM Strategic Goals Alignment

National KPAs:	ANDM Strategic Goals:
KPA1: Municipal Transformation and Organisational development (improvement of internal efficiencies and effectiveness)	A capable and financially viable institution (4)
KPA2: Basic-Service Delivery (particularly water and sanitation. ANDM is both WSA and WSP for the district)	Basic Services Delivery and Community Empowerment (2)
KPA3: Local Economic Development (to expand the local economy and increase employment and reduce poverty)	Inclusive Growth and Development (1)
KPA4: Financial viability and financial management (improve ANDM's performance in this area)	A capable and financially viable institution (4)
KPA5: Good governance and public participation (deepen democracy)	Effective Public Participation, Good Governance and Partnerships (3)
KPA6: Cross-cutting issues (integrated development and strong partnerships)	

The above ANDM strategic goals are described in further detail below:

1. Inclusive Growth and Development

In order to grow the local economy of AND, the Municipality has to create an enabling environment which will support local economic development, agriculture and forestry, construction and tourism and attract investment into the area. This will stimulate economic activity and result in job creation to alleviate poverty. In order for the economy to grow, it is essential that the correct infrastructure is in place to accommodate current and new business and agricultural activities. Therefore infrastructure investment has to be a primary focus for the next 10 to 15 years. This can link to the already significant N2 road building programme. The leading sectors such as agriculture and small business need to be stimulated to ensure that the key towns in the district become regional services hubs. Sector strategies need to be effectively implemented in partnership with a range of stakeholders to ensure economic stimulation. Due to the importance of the local educational facilities such Ingwe TVET, education needs to be seen as a priority in terms of future growth potential of the district. ANDM should aim to set the pace in transformation of under-developed former Bantustan areas.

2. Basic Service Delivery and Community Empowerment

To deliver quality services in AND it is essential that all residents have access to basic services (water, sanitation) provided by local government. While access to basic services by all citizens should be 100%, the district is particularly disadvantaged (fewer than 10% of residents currently have access to municipal water) and this may take some time. Delivery of quality, affordable housing also needs to be improved. The Council needs to make land available for town development and proper development controls must be in place, particularly in rapidly growing areas along new roads.

3. Effective Public Participation, Good Governance and Partnerships

ANDM must ensure that all members of the public and organised business, agriculture and other organisations have the opportunity to participate in our decision making processes. It is of utmost importance that a culture of participation is nurtured. A proper and responsive customer care system must be put in place. Public and private sector organisations must play a more active role in the decision making process and proper platforms established to allow public participation at various levels of government. We should strive to develop all our public facilities such as community halls and multi-purpose centres as “one-stop shops” where communities can be linked to government programmes.

The Municipality must ensure that good governance is key and free of corruption to ensure services are delivered as effectively and efficiently as possible. The District should be managed as transparently as possible: our Communications Unit must ensure a regular flow of information to the public on municipal activities. This relates directly to the way in which municipal income and grants are spent. It is essential that good financial practices are adhered to in order to ensure value for money and inhibit corruption, as will be indicated by clean audits from the Auditor General. Financial sustainability also needs to incorporate financial planning for future revenue streams and ways to increase business activity without increasing the service charge burden which deters economic growth. Strategic planning needs to be done in order to find the correct ways to attract and retain business and stimulate agriculture.

4. A Capable and Financially Viable Institution

National government has determined that all municipalities must enforce competency standards for managers and appoint persons with the requisite skills, expertise and qualifications. All staff are required to sign performance agreements. Performance management systems must be managed and implemented. Municipal management is obliged to conduct regular engagements with labour to ensure sound labour relations.

We aim to ensure that our municipal organisation is productive and rooted in skilled officials and adequate human resource capacity in all departments. The focus will be on performance per department in line with specific performance indicators linked to the IDP, to ensure maximum efficiency and efficient service delivery. Transparent reporting on departmental progress will ensure that the public is able to monitor and evaluate the progress being made on IDP projects and programmes.

The above strategic goals are set to ensure that the vision and mission are realised. In order to ensure that ANDM becomes the developmental municipality we all strive for, each of the five goals needs to be linked to key implementation priorities. The following section will discuss each of the five strategic goals and the implementation priorities which are linked to community needs and our most urgent priorities.

6 ANDM Strategies and Projects

6.1 Organising Framework for five year IDP Strategies

The strategies of the five year IDP are organised in terms of the following six factors:

1. Growth and Development
2. Spatial Planning
3. Service Delivery
4. Financial Viability
5. Good Governance
6. Municipal Transformation

These six factors are broadly aligned and articulate with the National Local Government KPAs. Each factor is translated into various areas of focus which constitute strategic priorities for that factor. In turn the areas of focus are articulated into strategies, with strategies translated into costed projects.

The strategies fall into three broad categories:

- i. Strategies that are **process and operational activities**. These are input activities to outcomes-focused IDP Strategies;
- ii. Strategies where there are **blockages in implementation**. These are not new strategies but rather require unlocking the blockages. These should be formulated clearly either as **outcomes-focused IDP strategies** or **operational strategies**;
- iii. Strategies that can be firmed up with proper formulations to constitute **outcomes-focused IDP strategies**

6.2 2017/18 IDP Strategies, Projects and Budgets

mSCOA is a Municipal Standard Chart of Accounts. It is a multi-dimensional recording and reporting system across seven segments:

- i. Function or sub-function (GFS votes structure)
- ii. Item (asset, liability, revenue, expenditure, etcetera)
- iii. Funding source (rates, services charges, grants, loans, etcetera)
- iv. Project (capital, operating, repair & maintenance, programme, etcetera)
- v. Costing (activity based recoveries, internal billing & departmental charges)
- vi. Regional indicator (jurisdictional area, town, suburb, ward, etcetera)
- vii. Municipal Standard Classification (own cost centres votes structure)

mSCOA is regulated through the mSCOA Regulations and is compulsory as from 1 July 2017.

Key requirements include:

- Need to table mSCOA Regulations at Council
- Need to table a mSCOA Project Plan at Council
- Need to have an mSCOA Project Implementation and ITC Risk Register in place (or late billing will lead to no payments and cash flow problems, no service delivery)
- A non-compatible mSCOA payroll system will lead to payment of salaries out of time, etc
- mSCOA compliant financial systems need to be implemented
- An in-house mSCOA champion should be appointed
- Need to appoint an mSCOA Steering Committee and Project Management Team
- Need to establish mSCOA Project Management Office
- Need to engage with provincial mSCOA forums to ensure common understanding

Council must take note of the promulgated mSCOA Regulations and of the mSCOA Project Implementation Plan and avail sufficient resources for the implementation of the project. The Executive Mayor must provide political guidance over the fiscal and financial affairs, budget process and priorities of the municipality (mSCOA is a serious budget reform issue). The Executive Mayor must monitor and oversee the Municipal Manager and Chief Financial Officer in exercising their responsibilities in terms of the MFMA (MFMA legislation directs the mSCOA Regulations). The Executive Mayor needs to oversee the implementation of the mSCOA Project Implementation Plan and the related Risks Register and ensure that the current financial system becomes mSCOA compliant; that an in-house mSCOA Champion is appointed by the Municipal Manager; that the mSCOA Steering Committee and Project Management Team are in place; and that an mSCOA Project Management Office has been established by the Municipal Manager.

The **MTREF** (Medium Term Revenue and Expenditure Framework) is a financial plan to enable the municipality to achieve its vision and mission through the IDP Strategy which is informed by the development agenda and community/stakeholder inputs. The financial plan is for three years, based on a fixed first year and indicative further two years budget allocations. It also includes details of the previous three years and current year's financial position.

Possible priorities arising from the District Diagnostic Review (above) to be incorporated into ANDM strategies and projects:

Strong **urban planning** of the five small towns (and their peripheries) is required.

- Increased focus of public investment and development initiatives in small town development, and ensuring that they become competitive and investment attractive areas.
- High population densities and high population growth in Mbizana suggests that, for example, Mzamba is a growth node and requires a special focus, particularly in view of the new Wild Coast N2.
- Municipalities must acquire more well-located land that can be made available for investors (see section 2.11 below on construction and property development).

To upgrade the district's **road network** there needs to be ongoing engagement among ANDM, the LMs, DRPW and SANRAL to ensure:

- Upgrade of roads in the new emerging peri-urbanization zones.
- Maintenance of a priority road network (preventative)
- Use of employment-intensive methods as much as possible
- Use of transport nodes to develop commercial precincts (taxi ranks, hawkers facilities, shops etc)

Water and sanitation issues to be addressed are the following:

- Optimal implementation for the WSIA programme and raising of grant funds.
- Ensure that roll-out of WSIA responds to population dynamics (peri-urbanisation trend)
- Ensure ANDM meets DWS regulatory requirements as a WSA (in terms of the Regulatory Performance Management System, RPMS). ANDM's status as WSA is under threat.
- Under-capacity, ageing and poor operations and maintenance of WTWs and WWTWs (poor blue drop and green drop scores).
- Implementation of water conservation and demand management strategy
- Review of a situation where all households outside towns are considered indigent in terms of free basic services.
- Expedited training of WSP personnel through SETA programmes.
- Maintenance of existing stand-alone village water schemes
- Completion of VIP toilet provision programme
- Eskom to complete household electrification programme (100,000 households)
- Municipal waste services to be delivered at least in towns and other tourism and transport nodes (use EPWP where feasible).

Future **health** priorities:

- Programmes to improve child nutrition (early childhood development)
- Achieving national norms regarding facilities and service standards, particularly in the growing and denser peri-urban areas.

Education and training priorities:

- Improve the quality of education in AND and reduce classroom backlogs.
- Ingwe TVET college to provide skills, particularly for infrastructure, construction and maintenance and modern farming practices. Ideally the college offerings should be extended and a full range of relevant curricula should be offered (in view of the very youthful population of AND)
- Development partnerships between Ingwe TVET college and, for example, SANRAL, War on Leaks, Youth Farming Initiatives etc
- Mobilise resources for the TVET expansion and upgrading through relevant SETAs, mining companies etc

- Ideally NARYSEC should also be scaled-up in AND
- Focus on improving the skills pipeline for growth sectors and major projects and specifically SETA resource mobilization and curriculum development.
- ANDM should engage with DRPW to scale-up the Accelerated Professional and Trade Competencies (APTCOD) in the district.

Agriculture priorities:

- A prospectus for partners and investors should be prepared around an AND-based “Itsiya Youth Farming Initiative”. This should be a broad-based programme to unlock the potentials listed and involve a wide-range of partners.
- There should be a conference around “AND Agricultural Development Partnerships” that would show-case the various potentials.
- AND needs better agricultural interventions that can create and support profitable smallholder enterprises (through, for example, CPPP’s, contract farming arrangements/outgrower schemes, and collection/aggregation systems).

Forestry priorities:

- Identify communities wishing to enter into community forestry arrangements
- Explore partnerships with Sappi and Hans Merensky.

Priorities for **commerce and industry**:

- Commercial and tourism property developments
 - Set-up active Beach to Berg (B2B) website
 - Improve infrastructure and signage of B2B route
 - Plan tourism-related property developments
- Upgrade of Transido complexes
- Attraction of new incubators
- Agro-industrial development
- Crafts development

Priorities for **construction and property development**:

- Resolve land claims speedily (with assistance from the Land Claims Commission)
- ANDM to do a state land audit and get access to state land for property development.
- ANDM to support communities to acquire titles over communal land for development. DRDLR can assist with this.
- Identify and prioritise land precincts to be titled for private investment (such as coastal tourism nodes; transport nodes; along development corridors and possibly high-potential agricultural zones). This will be in preparation for a proposed AND Land Assembly.
- Ensure public sector contracts provide business and training opportunities for local people.
- Implement ANDM Contractors Development Programme.

- Detailed planning around Wild Coast N2 and coastal development.

SMME priorities:

- ANDM must identify all existing SMEs in the four priority value chains and facilitate partnerships to remove obstacles to value-chain development and support enterprise start-ups and growth.
- Use e-connecting and e-learning to form local groups of people that share development interests, and are experimenting with the possible.
- Techniques of ABCD should be more widely known and practised
- Virtual and physical (combined) enterprise incubators should be more ubiquitous than at present.

Priorities for Municipal leadership:

To achieve its developmental mandate the public sector must have strong leadership and much improved management capabilities. The NDP and ECPDP have proposals on how this can be achieved.

Municipal leadership in the AND should develop:

- Improved knowledge of the economic issues facing AND
- An improved understanding of the needs of all stakeholders
- A clear development vision and agenda for the District
- An ability to communicate these persuasively to relevant stakeholders.
- An ability to leverage resources from state sector departments and state-owned entities (such as IDC and PIC).

6.3 Projects

INFRASTRUCTURE DEVELOPMENT AND MUNICIPAL SERVICES (IDMS)

Water Services Authority (WSA)

IDP REF.	Priority Area (KPA)	Strategic Objective	IDP Name	Project	Function	Funding Source	Regional	Year 1 (2017/18)	Year 2 (2018/19)	Year 3 (2019/20)	Year 4 (2020/21)	Year 5 (2021/22)
1.	Basic Service Delivery	Promoting equitable access to water services	Free Services	Basic	WSA	Equitable Share	Whole of municipality	1 300 000	1 374 100	1 451 050	1 538 112.58	1 630 399.33
2.	Basic Service delivery	Promote safe and healthy environment	Community Based Natural Resource Management		WSA	Equitable Share	Umzimvubu	400 000	422 800	446 477	473 265.41	501 661.33
3.	Basic Service delivery	Ensure both Blue drop (BD) and Green Drop (GD) compliance throughout the district	Water Safety and Wastewater Risk Abatement Plan		WSA	Equitable Share	Whole of municipality	650 000	687 050	725 525	769 056.29	815 199.67
4.	Basic Service delivery	Ensure both Blue drop (BD) and Green Drop (GD) compliance throughout the district	Effluent Management Plan		WSA	Equitable Share	Whole of municipality	450 000	475 650	502 286	532 423.58	564 369.00
5.	Basic Service delivery	Ensure both Blue drop (BD) and Green Drop (GD) compliance throughout the district	Water Quality Monitoring		WSA	Equitable Share	Whole of municipality	1 300 000	1 374 100	1 451 050	1 538 112.58	1 630 399.33
6.	Basic	Promote and	Auditing of		WSA	Equitable	Whole of					

	Service delivery	maintain potable water standards SANS241	Regional Schemes		Share	municipality	800 000	845 600	892 954	946 530.82	1 003 322.66
7.	Basic Service delivery	Promoting the efficient, sustainable & beneficial use of water in public interest;	Waterborne Emergency Response Planning	WSA	Equitable Share	Ntabankulu LM	200 000	211 400	223 238	236 632.70	250 830.67
8.	Basic Service delivery	Ensure both Blue drop (BD) and Green Drop (GD) compliance throughout the district	Proficiency Testing	WSA	Equitable Share	Whole of municipality	200 000	211 400	223 238	236 632.70	250 830.67
9.	Basic Service delivery	Improve the quality of municipal infrastructure services	Kinira bulk water	WSA	RBIG	Matatiele	2 000 000	2 114 000	2 232 384	2 366 327.04	2 508 306.66
10.	Basic Service delivery	Improve the quality of municipal services	Ntabankulu bulk water supply	WSA	RBIG	Ntabankulu LM	2 000 000	2 114 000	2 232 384	2 366 327.04	2 508 306.66
11.	Basic service delivery	Improve the quality of Municipal services	Mkhemane bulk water supply	WSA	RBIG	Umzimvubu LM	1 000 000	1 057 000	1 116 192	1 183 163.52	1 254 153.33
12.	Basic Service delivery	Improve the quality of municipal infrastructure services	RAMS professional fee	WSA	Department of Roads and Transport	Whole of the municipality	2 285 000	2 415 245	2 550 499	2 703 528.64	2 865 740.36
13.	Basic Service	Improve the quality of	Mbizana ward 10,12,13 and 15	WSA	MIG	Mbizana LM	6 874 850	7 266 716	7 673 653	8 134 071.73	8 622 116.03

	delivery	municipal infrastructure services	water feasibility study								
14.	Basic Service delivery	Improve the quality of municipal infrastructure services	Ntabankulu ward 17 and 18 water feasibility study	WSA	MIG	Ntabankulu LM	8 000 000	8 456 000	8 929 536	9 465 308.16	10 033 226.65
15.	Basic Service delivery	Improve the quality of municipal infrastructure services	Ntabankulu ward 12 and 14 water feasibility study	WSA	MIG	Ntabankulu LM	5 000 000	5 285 000	5 580 960	5 915 817.60	6 270 766.66
16.	Basic Service delivery	Improve the quality of municipal infrastructure services	Ntabankulu ward 1,5 and 6 water feasibility study	WSA	MIG	Ntabankulu LM	5 000 000	5 285 000	5 580 960	5 915 817.60	6 270 766.66
17.	Basic Service Delivery	Water Services Development Plan	Whole Municipality	WSA	Equitable share	800 000	845 600	892 954	946 530.82	1 003 322.66	800 000

WCDM Unit

IDP REF.	Priority Area (KPA)	Strategic Objective	IDP Project Name	Function	Funding Source	Regional	Year 1 (2017/2018)	Year 2 (2018/2019)	Year 3 (2019/2020)	Year 4 (2020/2021)	Year 5 (2021/2202)
1.	Basic Service Delivery	Ensure No Drop compliance for ANDM	Develop WCDM Strategy	WCDM	Equitable Share	Whole Municipality	-	-	-	-	-
2.	Basic Service Delivery	Improve quality of Municipal Infrastructure	Develop WCDM asset replacement plan	WCDM	Equitable Share	Whole Municipality	-	-	-	-	-
3.	Basic Service Delivery	Improve quality of Municipal Infrastructure and enhance revenue collection	Consumer meter audit and replacement	WCDM	Equitable Share	Matatiele LM and Mbizana LM	-	-	-	-	-
4.	Basic Service Delivery	Ensure reduction of water losses for ANDM.	WCDM leak detection & repairs	WCDM	Equitable Share	Whole Municipality	300 000	317 100	335 492	355 621.31	376 958.59

	Basic Service Delivery	Promote public participation and good governance	WCDM Public Awareness Campaign	WCDM	Equitable Share	Mbizana LM and Matatiele LM	-	-	-	-	-
5.	Basic Service Delivery	Ensure reduction of water losses for ANDM.	Installation of PRV's & Protective Chambers	WCDM	Equitable Share	Mbizana LM	600 000	634 200	669 715	709 898.11	752 492.00
6.	Basic Service Delivery	Ensure No Drop compliance for ANDM	Purchase of Bulk & Domestic water meters	WCDM	Equitable Share	Whole Municipality	1 000 000	1 057 000	1 118 306	1 185 404.36	1 256 528.62
7.	Basic Service Delivery	Ensure reduction of water losses for ANDM.	Purchase of WCDM field equipment	WCDM	Equitable Share	Whole Municipality	1 000 000	1 057 000	1 118 306	1 185 404.36	1 256 528.62
8.	Basic Service Delivery	Ensure monitoring of reservoir levels for improved early warning system for ANDM	Telemetry System Upgrade	WCDM	Equitable Share	Whole Municipality	-	-	-	-	-

Project Management Unit (PMU)

IDP REF.	Priority Area (KPA)	IDP Project Name	Function	Funding Source	Regional	Year 1 (2017/18)	Year 2 (2018/19)	Year 3 (2019/20)	Year 4 (2020/21)	Year 5 (2021/22)
1.	Basic Service Delivery	MIG ADMIN	PMU	MIG	Alfred Nzo	3 790 183	3 790 183	3 791 080	3 792 587	4 020 42.22
2.	Basic Service Delivery	VIP SANITATION - MIG	PMU	MIG	Alfred Nzo	11 512 300	12 168 501	12 849 937	13 620 933.39	14 438 189.39
3.	Basic Service Delivery	NTABANKULU MWIG	PMU	MIG	Alfred Nzo	28 636 183	26 250 000	22 500 000	23 850 000.00	25 281 000.00
4.	Basic Service Delivery	MBIZANA MWIG	PMU	MIG	Alfred Nzo	27 904 653	26 250 000	22 500 000	23 850 000.00	25 281 000.00
5.	Basic Service Delivery	MATATIELE:MWIG PROV CAP EXP	PMU	MIG	Alfred Nzo	27 500 000	26 250 000	22 500 000	23 850 000.00	25 281 000.00
6.	Basic Service Delivery	UMZIMVUBU MWIG	PMU	MIG	Alfred Nzo	25 959 165	26 250 000	22 500 000	23 000.00 850	25 000.00 281
7.	Basic Service Delivery	RBIG MATATIELE PRO	PMU	MIG	Alfred Nzo	20 000 000	21 140 000	22 323 840	23 270.40 663	25 066.62 083
8.	Basic Service	MT AYLIF PERI-	PMU	MIG	Alfred Nzo					

	Delivery	URBAN				15 000 000	15 855 000	16 742 880	17 747 452.80	18 812 299.97
9.	Basic Service Delivery	THOLAMELA WATER SUPPLY - DBSA	PMU	MIG	Alfred Nzo	3 000 000	3 171 000	3 348 576	3 549 490.56	3 762 459.99
10.	Basic Service Delivery	FOBANE WATER SUPPLY DBSA PROV	PMU	MIG	Alfred Nzo	7 337 800	7 756 055	8 190 394	8 681 817.28	9 202 726.31
11.	Basic Service Delivery	NTABANKULU SEWER UPGRADE PROV	PMU	MIG	Alfred Nzo	25 000 000	26 425 000	27 904 800	29 579 088.00	31 353 833.28
12.	Basic Service Delivery	GREATER MBIZANA WATER SUPP PHASE 1A RETICULATION	PMU	MIG	Alfred Nzo	84 359 267	89 167 745	94 161 139	99 810 807.29	105 799 455.73
13.	Basic Service Delivery	KWABHACA REGINAL WATER -MIG PR	PMU	MIG	Alfred Nzo	45 314 600	47 897 532	50 579 794	53 614 581.64	56 831 456.54
14.	Basic Service Delivery	QWIDLANA WATER SUPPLY - MIG PR	PMU	MIG	Alfred Nzo	5 000 000	5 285 000	5 580 960	5 915 817.60	6 270 766.66
15.	Basic Service Delivery	CABAZANA WATER - MIG PROV CAP	PMU	MIG	Alfred Nzo	5 000 000	5 285 000	5 580 960	5 915 817.60	6 270 766.66
16.	Basic Service Delivery	UMZIMVUBU WARD14 - MIG PROV	PMU	MIG	Alfred Nzo	4 000 000	4 228 000	4 464 768	4 732 654.08	5 016 613.32

17.	Basic Service Delivery	MALUTI/MATATIELE/RAMO -MIG WATER SUPPLY	PMU	MIG	Alfred Nzo	2 000 000	2 114 000	2 232 384	2 366 327.04	2 508 306.66
18.	Basic Service Delivery	NTIBANE WATER PROJECT PROV CAP	PMU	MIG	Alfred Nzo	22 000 000	23 254 000	24 556 224	26 029 597.44	27 591 373.29
19.	Basic Service Delivery	NYOKWENI BOMVINI BULK WATER SUPPLY	PMU	MIG	Alfred Nzo	6 500 000	6 870 500	7 255 248	7 690 562.88	8 151 996.65
20.	Basic Service Delivery	UMZIMVUBU WARD 13 PROV CAP EXP	PMU	MIG	Alfred Nzo	5 000 000	5 285 000	5 580 960	5 915 817.60	6 270 766.66
21.	Basic Service Delivery	UMZIMVUBU WARD 22 PROV CAP EXP	PMU	MIG	Alfred Nzo	4 000 000	4 228 000	4 464 768	4 732 654.08	5 016 613.32
22.	Basic Service Delivery	MATATIELE WARD 15 PROV CAP EXP	PMU	MIG	Alfred Nzo	15 000 000	15 855 000	16 742 880	17 747 452.80	18 812 299.97
23.	Basic Service Delivery	MATATIELE WARD 5 PROV CAP EXP	PMU	MIG	Alfred Nzo	10 000 000	10 570 000	11 161 920	11 831 635.20	12 541 533.31
24.	Basic Service Delivery	MATATIELE WARD 7 PROV CAP EXP	PMU	MIG	Alfred Nzo	41 000 000	43 337 000	45 763 872	48 509 704.32	51 420 286.58
25.	Basic Service Delivery	UPGRADING OF MBIZANA TOWN	PMU	MIG	Alfred Nzo				43 777	46 403

		SEWER				37 000 000	39 109 000	41 299 104	050.24	673.25
26.	Basic Service Delivery	MATATIELE LM: FEASIBILITY STUDY FOR UPGRADING/NEW WTW	PMU	MIG	Alfred Nzo	3 300 000	3 488 100	3 683 434	3 904 439.62	4 138 705.99
27.	Basic Service Delivery	MBIZANA WARDS 10,12,13 and 15 - WATER FEASIBILITY STUDY	PMU	MIG	Alfred Nzo	6 874 850	7 266 716	7 673 653	8 134 071.73	8 622 116.03
28.	Basic Service Delivery	NTABANKULU WARDS 17 & 18 - WATER FEASIBILITY STUDY	PMU	MIG	Alfred Nzo	8 000 000	8 456 000	8 929 536	9 465 308.16	10 033 226.65
29.	Basic Service Delivery	NTABANKULU WARDS 12 & 14 - WATER FEASIBILITY STUDY	PMU	MIG	Alfred Nzo	5 000 000	5 285 000	5 580 960	5 915 817.60	6 270 766.66
30.	Basic Service Delivery	NTABANKULU WARDS 1,5 and 6 - WATER FEASIBILITY STUDY	PMU	MIG	Alfred Nzo	5 000 000	5 285 000	5 580 960	5 915 817.60	6 270 766.66

Water Services Provision (WSP)

IDP REF.	Priority Area (KPA)	Strategy /Objective	IDP Name	Project Function	Funding Source	Regional	Year 1 (2017/18)	Year 2 (2018/19)	Year 3 (2019/20)	Year 4 (2020/2021)	Year 5 (2021/2202)
1.	Basic Service Delivery	Improve expenditure management and controls	Electricity	WSP	Equitable share	All LMs	12 000 000	12 684 000	13 394 304	14 197 962.24	15 049 839.97
2.	Basic Service Delivery	Optimize systems, administration and operating procedures	Tools and Equipment	WSP	Equitable	All LMs	25 000	26 425	27 905	29 579.09	31 353.83
3.	Basic Service Delivery	Improve disaster management and prevention	Drought Relief Projects	WSP	Equitable Share	All LMs	3 000 000	3 171 000	3 348 576	3 549 490.56	3 762 459.99
4.	Basic Service Delivery	Improve the quality of municipal infrastructure services	Matatiele WTW Refurbishment & water Augmentation	WSP	Equitable Share	Matatiele	1 500 000	1 585 500	1 674 288	1 774 745.28	1 881 230.00
5.	Basic Service Delivery	Improve expenditure management and controls	Bulk water purchases	WSP	Equitable Share	All LMs	3 000 000	3 171 000	3 348 576	3 549 490.56	3 762 459.99
6.	Basic Service Delivery	Improve the quality and flow of water and sanitation	Maintenance of Water and Sanitation infrastructure schemes - Matatiele	WSP	Equitable Share	Matatiele	6 000 000	6 342 000	6 697 152	7 098 981.12	7 524 919.99
7.	Basic Service Delivery	Improve the quality and flow of water and sanitation	Maintenance of Water and Sanitation infrastructure schemes -	WSP	Equitable Share	Umkhumbi	5 000 000	5 285 000	5 580 960	5 915 817.60	6 270 766.66

			Mzimvubu								
8.	Basic Service Delivery	Improve the quality and flow of water and sanitation	Maintenance of Water and Sanitation infrastructure schemes - Mbizana	WSP	Equitable Share	Mbizana	4 000 000	4 228 000	4 464 768	4 732 654.08	5 016 613.32
9.	Basic Service Delivery	Improve the quality and flow of water and sanitation	Maintenance of Water and Sanitation infrastructure schemes - Ntabankulu	WSP	Equitable Share	Ntabankulu	4 250 000	4 492 250	4 743 816	5 028 444.96	5 330 151.66
10.	Basic Service Delivery	Improve the quality of municipal infrastructure services	Refurbishment and Replacement of Water Infrastructure - Matatiele	WSP	Equitable Share	Matatiele	1 500 000	1 585 500	1 674 288	1 774 745.28	1 881 230.00
11.	Basic Service Delivery	Improve the quality of municipal infrastructure services	Refurbishment and Replacement of Water Infrastructure - Umzimvubu	WSP	Equitable Share	Umzimvubu	1 500 000	1 585 500	1 674 288	1 774 745.28	1 881 230.00
12.	Basic Service Delivery	Improve the quality of municipal infrastructure services	Refurbishment and Replacement of Water Infrastructure - Mbizana	WSP	Equitable Share	Mbizana	1 000 000	1 057 000	1 116 192	1 183 163.52	1 254 153.33
13.	Basic Service Delivery	Improve the quality of municipal infrastructure services	Refurbishment and Replacement of Water Infrastructure - Ntabankulu	WSP	Equitable Share	Ntabankulu	1 000 000	1 057 000	1 116 192	1 183 163.52	1 254 153.33

14.	Basic Service Delivery	Improve the quality of municipal infrastructure services	Refurbishment and Replacement of Water Infrastructure – Mnceba water scheme	WSP	Equitable Share	Mnceba water scheme - Umzimvubu	2 000 000	2 114 000	2 232 384	2 366 327.04	2 508 306.66
15.	Basic Service Delivery	Improve the quality of municipal infrastructure services	Refurbishment and Replacement of Water Infrastructure – Mbizana Ponds	WSP	Equitable Share	Mbizana	3 500 000	3 699 500	3 906 672	4 141 072.32	3 500 000
16.	Basic Service Delivery	Improve the quality of municipal infrastructure services	Refurbishment and Replacement of Water Infrastructure – Ntabankulu Ponds	WSP	Equitable Share	Ntabankulu	860 540	909 591	960 528	1 018 159.54	1 079 249.11
17.	Basic Service Delivery	Improve the quality of municipal infrastructure services	Building maintenance and alterations	WSP	Equitable Share	All LMs	400 000	422 800	446 477	473 265.41	501 661.33
18.	Basic Service Delivery	Optimize systems, administration and operating procedures	Leasing of motor vehicles	WSP	Equitable Share	All LMs	4 218 000	4 458 426	4 708 098	4 990 583.73	5 290 018.75

BUDGET & TREASURY OFFICE

Asset & Liabilities Management

IDP REF.	Priority Area (KPA)	Strategy /Objective	IDP Project Name	Function	Funding Source	Regional	Year 1 (2017/2018)	Year 2 (2018/2019)	Year 3 (2019/2020)	Year 4 (2020/2021)	Year 5 (2021/2022)
1.	Financial Viability	Update of Fixed Assets Register & Bar coding of infrastructure assets	Update Of Fixed Assets	Budget Treasury &	Equitable Share	Whole Municipality	R 2 000 000	R 2 114 000	R 2 232 384	R 2 366 327.04	R2 508 306.66
2.	Financial Viability	Safeguarding and Maintenance of Assets	Motor vehicle	Budget Treasury &	Equitable Share	Whole Municipality	R500 000	R528 500	R558 096	R591 581.76	R 627 076.67
3.	Financial Viability	Safeguarding and Maintenance of Assets	Insurance	Budget Treasury &	Equitable Share	Whole Municipality	R800 000	R845 600	R892 954	R946 530.82	R1 003 322.66
4.	Financial Viability	Management of Long -Term Liabilities - Repayment of DBSA loan	Servicing Of The DBSA Loan	Budget Treasury &	Equitable Share	Whole Municipality	R661 690	R699 406	R738 573	R782 887.47	R 829 860.72
5.	Financial Viability	Safeguarding and Maintenance of Assets	Fleet Management System	Budget Treasury &	Equitable Share	Whole Municipality	R350 000	R369 950	R390 667	R414 107.23	R 438 953.67
6.	Financial Viability	Construction of Stores	Construction of stores	Budget Treasury &	Equitable Share	Whole Municipality	R900 000	R951 300	R1 004 573	R1 064 847.17	R1 128 738.00

Budget & Reporting

IDP REF.	Priority Area (KPA)	Strategy /Objective	IDP Project Name	Function	Funding Source	Regional	Year 1 (2017/2018)	Year 2 (2018/2019)	Year 3 (2019/2020)	Year 4 (2020/2021)	Year 5 (2021/2022)
1.	Financial Viability	Prepare accurate and reliable Annual Financial Statements	Consultancy And Professional F	Budget & Treasury	Equitable Share	Whole Municipality	R 3 500 000	R 3 699 500	R 3 906 672	R 4 141 072.32	R 4 389 530
2.	Financial Viability	Develop and Implement credible and sustainable budget	Co-ordinate Compliant Budget and submit to stakeholders	Budget & Treasury	Equitable Share	Whole Municipality	-	-	-	-	-
3.	Financial Viability	Implement mSCOA budgeting and reporting	SCOA	Budget & Treasury	Whole Municipality	R0.00	R540 000	R570 780	R602 744	R638 908.30	R 677 242.

Expenditure

IDP REF.	Priority Area (KPA)	Strategy /Objective	IDP Project Name	Function	Funding Source	Regional	Year 1 (2017/18)	Year 2 (2018/19)	Year 3 (2019/20)	Year 4	Year 5
1.	Financial Viability	Strengthen Governance and reduce risk	VAT Recovery	Budget & Treasury	Reserves	Whole of Municipality	-	-	-	-	-
2.	Financial Viability	Payment of Creditors within 30 Days	Creditors Management	Budget & Treasury	Equitable Share	Whole of municipality	-	-	-	-	-
3.	Financial Viability	Improve expenditure management and controls	VIP Payroll	Budget & Treasury	Equitable Share	Whole of municipality			R558		R627 076

							R500 000	R528 500	096	R591 581.76	
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Project Expenditure

IDP REF.	Priority Area (KPA)	Strategy /Objective	IDP Project Name	Function	Funding Source	Regional	Year 1 (2017/18)	Year 2 (2018/19)	Year 3 (2019/20)	Year 4 (2020/21)	Year 5 (2021/22)
1.	Financial Viability	Strengthen Governance and reduce risk	Capital Project Management Accounting	Budget & Treasury	Reserves	Whole of Municipality	-	-	-	-	-
2.	Financial Viability	Payment of Creditors within 30 Days	Creditors Management	Budget & Treasury	Equitable Shares	Whole of municipality	-	-	-	-	-

Financial Information System Management

IDP REF.	Priority Area (KPA)	Strategy /Objective	IDP Project Name	Function	Funding Source	Regional	Year 1 (2017/18)	Year 2 (2018/19)	Year 3 (2019/20)	Year 4 (2020/21)	Year 5 (2021/22)
1.	Financial Viability	Comply with National Treasury mSCOA regulation	Roll out of mSCOA modules on Financial Information Systems	Budget & Treasury	Equitable Share	Whole Municipality	540 000	570 780	602 744		
2.	Financial Viability	Strengthen and implement a seamless integrated 3rd party financial management system.	Financial Management System support and maintenance	Budget & Treasury	N/A	Whole Municipality	0.00	0.00	0.00		
3.		Ensure Financial System meets requirement of business	Management of Financial Management System	Budget & Treasury	N/A	Whole Municipality	0.00				

Revenue

IDP REF.	Priority Area (KPA)	Strategy /Objective	IDP Project Name	Function	Funding Source	Regional	Year 1 (2017/18)	Year 2 (2018/19)	Year 3 (2019/20)	Year 3 (2020/21)	Year 3 (2021/2022)
1.	Financial Viability	Implement Revenue Enhancement Strategy, Tariff policy and by laws, Credit and Debt by laws	Revenue Enhancement Strategy	Budget & Treasury	Equitable Share	Whole Municipality	R700 000	R739 900	R781 334	R828 214.46	R877 907.33
2.	Financial Viability	Implement Credit and Debt Collection policy and By laws	Revenue Collection and Debt Management	Budget & Treasury	Own Revenue	Whole Municipality	R 800 000	R 845 600	R 892 954	R 946 530.82	R 1 003 322.66
3.	Financial Viability	Safeguarding of Satellite offices	Properties Rent & Leases	Budget & Treasury	Own Revenue	Whole Municipality	R340 000	R359 380	R379 505	R402 275.60	R426 412.13
4.	Financial Viability	Develop and implement Cash and Investment policy	Cash and Investment policy	Budget & Treasury	N/A	Whole Municipality	-	-	-	-	-
5.	Financial Viability	Develop and Implement Revenue procedure Manuals	Revenue Procedures	Budget & Treasury	N/A	Whole Municipality	-	-	-	-	-
6.	Financial Viability	Develop and Implement Credit Control, Tariff policy and Model	Revenue Policies	Budget & Treasury	N/A	Whole Municipality	-	-	-	-	-
7.	Financial Viability	Develop and Implent Revenue Enhancement Strategy	Revenue Enhancement Strategy	Budget and Treasury	N/A	Whole Municipality	-	-	-	-	-
8.	Financial Viability	Prepare Lead Schedule for	Preparation of AFS	Budget and Treasury	N/A	Whole Municipality	-	-	-	-	-

		Revenue section									
9.	Financial Viability	Implement Indigent policy	Indigent Debtors		N/A	Whole Municipality	-	-	-	-	-

Supply Chain Management

IDP REF.	Priority Area (KPA)	Strategy /Objective	IDP Project Name	Function	Funding Source	Regional	Year 1 (2017/18)	Year 2 (2018/19)	Year 3 (2019/20)	Year 4 (2020/21)	Year 5 (2021/22)
1.	Financial Viability	Maximize economies of scale and value for money by complying with SCM policies.	SCM Management Projects	Budget & Treasury	Equitable Share	Whole Municipality	R 150 000	R 158 550	R 167 429	R177 474.53	R188 123.00
2.	Financial Viability	Maximize economies of scale and value for money by complying with SCM policies.	BTO SOP's delegations and contract management	Budget & Treasury	Equitable Share	Whole Municipality	-	-	-	-	-

CORPORATE SERVICES

Human Resources Management

IDP REF.	Priority Area (KPA)	Strategy /Objective	IDP Project Name	Function	Funding Source	Regional	Year 1 (2017/18)	Year 2 (2018/19)	Year 3 (2019/20)	Year 4 (2020/21)	Year 5 (2021/22)
1.	Municipal Transformation and OD	Develop Employee Wellness Programmes to improve productivity of staff.	Protective Clothing	HRM	Equitable Share	Alfred Nzo District	750 000	792 750	837 144	887 372.64	940 615.00
2.	Municipal Transformation and Organizational development	Optimise systems, administration and operating procedures	OHS	HRM	Equitable Share	Alfred Nzo District	800 000	845 600	892 954	946 530.82	1 003 322.66
3.	Municipal Transformation and Organizational development	Develop Employee Wellness Programmes to improve productivity of staff.	Employee Wellness Programme	HRM	Equitable Share	Alfred Nzo District	250 000	264 250	279 048	295 790.88	313 538.33
4.	Municipal	Optimise	Policy	HRM	Equitable	Alfred Nzo	75 000	79 275	83 714	88 737.26	94 061.50

	Transformation and Organizational development	systems, administration and operating procedures	development		Share	District					
5.	Municipal Transformation and Organizational development	Improve organisation, capacity, knowledge and Transformation	Employment Equity	HRM	Equitable Share	Alfred Nzo District	-	-	-	-	-
6.	Municipal Transformation and Organizational development	Develop Employee Wellness Programmes to improve productivity of staff.	Integrated Employee Wellness Programme	HRM&D	Equitable share	Alfred Nzo District	250 000	264 250	279 048		
7.	Municipal Transformation and Organizational development	Develop and implement Succession Planning policy	Retention and Succession planning of staff	HRM	Equitable Share	Alfred Nzo District	-	-	-	-	-
8.	Municipal Transformation and Organizational development	Increase performance and efficiency levels	Municipal Performance Management System	HRM	Equitable Share	Alfred Nzo District	200 000	211 400	223 238	236 632.70	250 830.67

9.	Municipal Transformation and Organizational development	Ensure alignment of departmental functions with functional structure to optimise human resources deployment across the institution.	Organogram Review	HRM	Equitable Share	Alfred Nzo District	150 000	158 550	167 429	177 474.53	188 123.00
10.	Municipal Transformation and Organizational development	Enhanced and harmonised labour relations environment	Labour Relations Matters	HRM	Equitable share	Alfred Nzo District	100 000	105 700	111 619	118 316.35	125 415.33
11.	Municipal Transformation and Organizational development	Improve implementation of induction or Socialisation model.	Induction programme	HRM	Equitable Share	Alfred Nzo District	50 000	52 850	55 810	59 158.18	62 707.67
12.	Municipal Transformation and Organizational development	Strengthen internal & external LED capacity	Skills Programme	HRM	Equitable Share/LGS ETA	Alfred Nzo District	5 000 000	5 285 000	5 580 960		
13.	Municipal Transformation and	Initiate organisational change	District Job Evaluation Unit	HRM	Equitable Share	Alfred Nzo District	150 000	158 550	167 429	177 474.53	188 123.00

	Organizational development	management process for organisational re-engineering and business process improvement									
14.	Municipal Transformation and Organizational development	Strengthen internal & external LED capacity	External Bursary Scheme	HRM	Equitable Share	Alfred Nzo District	700 000	739 900	781 334	828 214.46	877 907.33
15.	Municipal Transformation and Organizational development	Promote Public participation and Good Meaningful Governance	CAREER EXPO DISTRICT	HRM	Equitable share/TETA /LGSETA	Alfred Nzo District	-	-	-	-	-
16.	Municipal Transformation and Organizational development	Strengthen internal & external LED capacity	ISDG internship	HRM	Equitable Share/ISDG	Alfred Nzo District	2 450 396	2 590 069	2 735 113	2 899 219.59	3 073 172.76
17.	Municipal Transformation and Organizational development	Development of Technical Capacity	ISDG Expense	HRM	ISDG grant	Alfred Nzo District	2 743 604	2 899 989	3 062 389		
18.	Municipal Transformation and	Development of Technical	Study assistant program	HRM	Equitable share	Alfred Nzo District	400 000	422 800	446 477	473 265.41	501 661.33

	Organizational development	Capacity									
19.	Municipal Transformation and Organizational development	Strengthen Governance and reduce risk	Data Cleansing	HRM	Equitable Share	Alfred Nzo District	-	-	-	-	-
20.	Municipal Transformation and Organizational development	Increase performance and efficiency levels	End Year function	HRM	Equitable Share	Alfred Nzo District	-	-	-	-	-

Admin Support

IDP REF.	Priority Area (KPA)	Strategy /Objective	IDP Project Name	Function	Funding Source	Regional	Year 1 (2017/2018)	Year 2 (2018/2019)	Year 3 (2019/20)	Year 4 (2020/21)	Year 5 (2021/22)
1.	Municipal Transformation and Organizational Development	Optimise systems, administration and operating procedures	ELEC records management system	Admin support	Equitable share	Mount AYLIFF	1 100 000	985 047	789 502		
2.	Municipal Transformation and Organizational Development	Optimise systems, administration and operating procedures	Security services	Admin support	Equitable share	Alfred Nzo District	10 000 000	10 118 945	10 168 759	10 778 884.54	11 425 617.61

3.	Municipal Transformation and Organizational Development	Optimise systems, administration and operating procedures	SECURITY INFRASTRUCTURE PROV C	Admin Support	Equitable share	Alfred Nzo District	300 000	317 100	334 858	354 949.06	376 246.00
4.	Municipal Transformation and Organizational Development	Optimise systems, administration and operating procedures	Facilities management and maintenance	Admin Support	Equitable share	Alfred Nzo District	-	-	-	-	-
5.	Municipal Transformation and Organizational Development	Optimise systems, administration and operating procedures	LEASING - PHOTOCOPIERS	Admin Support	Equitable share	Equitable share	500 000	528 500	558 096	591 581.76	627 076.67
6.	Municipal Transformation and Organizational Development	Optimise systems, administration and operating procedures	Cleaning materials	Admin Support	Equitable share	Equitable share	500 000	528 500	558 096	591 581.76	627 076.67

ICT

IDP REF.	Priority Area (KPA)	Strategy /Objective	IDP Project Name	Function	Funding Source	Regional	Year 1 (2017/2018)	Year 2 (2018/2019)	Year 3 (2019/2020)	Year 4 (2020/2021)	Year 5 (2021/22)
1.	Municipal Transformation and Organizational Development		ICT Centre	ICT	Equitable Share	Alfred Nzo District	500 000	550 000	605 000		
2.	Municipal Transformation and Organizational Development	Optimise systems, administration and operating procedures	ICT INFRASTRUCTURE MAINTENANCE	ICT	Equitable Share	Alfred Nzo District	450 000	475 650	502 286		
3.	Municipal Transformation and Organizational Development	Optimise systems, administration and operating procedures	NETWORK AND CABLING PROV CAP E	ICT	Equitable Share	Mount Ayliff Maluti Nomlacu	650 000	687 050	725 525		
4.	Municipal Transformation and Organizational Development	Optimise systems, administration and operating procedures	ICT LICENCES	ICT	Equitable Share	Alfred Nzo District	3 900 000	4 122 300	4 353 149		
5.	Municipal Transformation and Organizational	Optimise systems, administration and operating	COMP HARD PROV CAP EXP	ICT	Equitable Share	Alfred Nzo District	500 000	528 500	558 096		

	Development	procedures									
6.	Municipal Transformation and Organizational Development	Optimise systems, administration and operating procedures	POST & TELECOMMUNICATION	ICT	Equitable Share	Alfred Nzo District	1 500 000	1 585 500	1 674 288		
7.	Municipal Transformation and Organizational Development	Optimise systems, administration and operating procedures	ICT Physical Access Control (Computer Hardware)	ICT	Equitable Share	Mount Ayliff	100 000	110 000	121 000		
8.	Municipal Transformation and Organizational Development	Strengthen Governance and reduce risk	ELEC RECORDS MANAGEMENT SYSTEM	ICT	Equitable Share	Alfred Nzo District	1500 000	1650 000	1815 000		
	Municipal Transformation and Organizational Development	Strengthen Governance and reduce risk	Broadband Strategy Development (MSP & ICT Strategy)	ICT	Equitable Share	Alfred Nzo District	800 000	880 000	968 000		
9.	Municipal Transformation and Organizational Development	Strengthen Governance and reduce risk	Regional Data Centre	ICT	Equitable Share	Alfred Nzo District	100 000	110 000	121 000		

COMMUNITY DEVELOPMENT SERVICES

Thusong Services Centre

IDP REF.	Priority Area (KPA)	Strategy /Objective	IDP Project Name	Function	Funding Source	Regional	Year 1 (2017/18)	Year 2 (2018/19)	Year 3 (2019/20)	Year 4 (2020/2021)	Year 5 (2021/2022)
1.	Basic Service Delivery	Improve quality of Municipal Infrastructure Services	Construction of 2 Thusong Centers established and functioning by 2014	Department of Human Settlements	External Funding	Mbizana and Matatiele LM's	200 000	211 400	223 238	236 632.70	250 830.67
2.	Basic Service Delivery	Improve quality of Municipal Infrastructure Services	Establishment/Upgrade of Thusong Centre Unit	Thusong Unit	Equitable share	Umzimvubu and Matatiele LM's					
3.	Good Governance and Public Participation	Promote Public participation and Good Meaningful Governance	Improvement of government access to information and coordination of services	Thusong Unit	Equitable Share	All LMs					

Fire & Rescue Services

IDP REF.	Priority Area (KPA)	Strategy /Objective	IDP Project Name	Function	Funding Source	Regional	Year 1 (2017/18)	Year 2 (2018/19)	Year 3 (2019/20)	Year 4 (2020/2021)	Year 5 (2021/2022)
1.	Good Governance &	Strengthen Good	Procurement of Fire & Rescue	Fire & Rescue	Equitable share	Whole Municipality	150 000	158 550	167 429	177 474.53	188 123.00

	Public Participation	Governance & Reduce Risk	Services Equipment	Services							
2.	Basic Service Delivery	Improve the quality of municipal infrastructure services	Strengthening Emergency Communication Control Center	Fire & Rescue Services	Equitable share	Whole Municipality	300 000	317 100	334 858	300 000	317 100
3.	Municipal Transformation & Organisational Development	Strengthen Good Governance & Reduce Risk	Fire & Rescue Services Policies and Bylaw Enforcement	Fire & Rescue Services	Equitable share	Whole Municipality	1 000 000	1 057 000	1 098 254	1 000 000	1 057 000
4.	Good Governance & Public Participation	Strengthen Good Governance & Reduce Risk	Fire & Rescue Internal Building Capacity	Fire & Rescue Services	Equitable share	Whole Municipality					
5.	Good Governance & Public Participation	Improve Community Health & Safety	Development of Community Emergency Response Teams (C.E.R.T)	Fire and Rescue services	Equitable share	Whole Municipality					
6.	Good Governance & Public Participation	Improve Community Health & Safety	Strengthen community resilience through P.I.E.R programs	Fire & Rescue Services	Equitable share	Whole Municipality					
7.	Good Governance & Public Participation	Strengthen Good Governance & Reduce Risk	Protective Clothing	Fire & Rescue Services	Equitable share	Whole Municipality	500 000	528 500	558 096	500 000	528 500

Disaster Management Unit

IDP REF.	Priority Area (KPA)	Strategy /Objective	IDP Project Name	Function	Funding Source	Regional	Year 1 (2017/18)	Year 2 (2018/19)	Year 3 (2019/20)	Year 4 (2020/2021)	Year 5 (2021/2022)
1.	Basic Service Delivery	Improve community and social safety of the district	Satellite Centre establishment – Mbizana	Disaster Management	Equitable share	Mbizana (Ward 1)	1 500 000	1 585 500	1 674 288	1 774 745.28	1 881 230
2.	Service Delivery	Promote the earnings potential of ANDM Communities	Disaster Management Volunteer Programme (Disaster Man Response and Recovery)	Disaster Management	Equitable share	Whole Municipality	-	-	-	-	-
3.	Municipal Transformation and Organisational Development	Increase access to municipal services	Disaster Management Policy Framework (DISASTER 1)	Disaster Management	Equitable share	Whole Municipality	-	-	-	-	-
4.	Municipal Transformation and Organisational Development	Increase access to municipal services	Disaster Management Plan (Disaster1)	Disaster Management	Equitable share	Whole Municipality	-	-	-	-	-
5.	Good Governance & Public Participation	Promote public participation and good meaningful governance	Disaster Management Capacity Building (Disaster 1)	Disaster Management	Equitable share	Whole Municipality	-	-	-	-	-
6.			DISASTER COMPLIANCE				300 000	317 100	334 858	354 949.06	376 246
7.	Good Governance & Public Participation	Promote public participation and good meaningful governance	Disaster Management Public Education & Community Awareness Programme (Disaster 1)	Disaster Management	Equitable share	Whole Municipality	-	-	-		

8.	Basic Service Delivery	Increase access to municipal services	Response , Recovery and Rehabilitation Programme (Disaster Man Response and Recovery)	Disaster Managem ent	Equitabl e share	Whole Municipality	1 800 000	1 802 600	1 805 900	1 914 254	2 029 109.24
9.	Basic Service Delivery	Increase access to municipal services	Procurement of Disaster Management vehicles (lease)	Disaster Managem ent	Equitabl e share	Whole Municipality	300 000	100 ³¹⁷	334 858	354 949.06	376 246
10.		Availability of protective equipment and clothing	Procurement of Protective Clothing	Disaster Managem ent	Equitabl e Share	Whole Municipality	-	-	-	-	-

Customer Care Unit

IDP REF.	Priority Area (KPA)	Strategy /Objective	IDP Project Name	Function	Funding Source	Regional	Year 1 (2017/18)	Year 2 (2018/19)	Year 3 (2019/20)	Year 4 (2020/2021)	Year 5 (2021/2022)
1.	Basic Service Delivery	Promote Public participation and Good Meaningful Governance	Procurement of Customer Care Mobile Unit (Leasing)	Customer care	Equitable Share	All LMs	400 000	422 800	446 477	473 265.41	501 661.33
2.	Good governance and Public Participation	Promote Public participation and Good Meaningful Governance	Batho Pele Championship Programme (Implementation)/	Customer care	ES	All LMs					

			Customer Care								
3.	Good Governance and Public Participation	Promote Public participation and Good Meaningful Governance	Customer Satisfaction Surveys (Customer Care)	Customer care	ES	All LMs					
4.	Good Governance and Public Participation	Improve Community safety and ensure Social Crime and Prevention	Implementation Of District Crime Prevention Programme (Customer Care)	Customer care	ES	All LMs					
5.	Good Governance and Public Participation	Promote Public participation and Good Meaningful Governance	Customer Care day	Customer care	ES	Whole of municipality	-	-	-	-	-
6.	Good Governance and Public Participation		Good Governance and Public Participation	Customer Care	ES	Customer Care Unit	-	-	-	-	-

Municipal Health Services

IDP REF.	Priority Area (KPA)	Strategy /Objective	IDP Project Name	Function	Funding Source	Regional	Year 1 (2017/18)	Year 2 2018/19	Year 3 2019/20	Year 4 2020/2021	Year 5 2021/2022
1.	Good Governance and Public Participation	Improve community and environmental health & safety	Water & food sample analysis	MHS	ES	Whole municipality					
2.	Good Governance and Public Participation	Improve community and environmental health & safety	Procurement of sampling equipment (IAQM)	MHS	ES	Whole municipality	300 000	317 100	334 858	354 949	376 246

3.	Good Governance and Public Participation	Improve community and environmental health & safety	Protective equipment & clothing (Uniform for EHPs)	MHS	ES	Whole municipality	-	-	-	-	-
4.	Institution	Improve organizational capacity, knowledge & transformation	Strengthening of MHS	MHS	ES	Whole municipality	350 000	369 950	390 667	414 107.23	438 953.67
5.	Cross Cutting	Strengthen IGR	World Environmental Health Day Build-up WEHD (District event)- National WEHD Commemoration	MHS	ES	Whole municipality					
6.		Improve organizational capacity, knowledge & transformation	MHS Employee registration	MHS	ES	Whole municipality					

Sports

IDP REF.	Priority Area (KPA)	Strategy /Objective	IDP Project Name	Function	Funding Source	Regional	Year 1 (2017/18)	Year 2 (2018/19)	Year 3 (2019/20)	Year 4 (2020/20)
1.	Good Governance and Public Participation	Promote public participation and good meaningful governance	Sport and Recreational development programs	SACCHR	Equitable Share	Whole of municipality	R200,000	R211,400	R223,238	R236,632.
2.	Good Governance and Public Participation	Promote Public participation and Good Meaningful Governance	Arts and Culture programs	SACCHR	Equitable Share	Whole of municipality	R200,000	R211,400	R223,238	R236,632.
3.	Good Governance and Public Participation	Promote Public participation and Good Meaningful Governance	Museum	SACCHR	Equitable Share	Whole of municipality	R50,000	R52,850	R55,810	R59,158.1
4.	Promote public participation and good meaningful governance	Promote Public participation and Good Meaningful Governance	Support Centenary Project	SACCHR	Equitable Share	Mbizana LM	R500,000	R528,500	R558,096	R591,581.

OFFICE OF THE MM

IDP REF.	Priority Area (KPA)	Strategy /Objective	IDP Project Name	Function	Funding Source	Regional	Year 1 (2017/18)	Year 2 (2018/19)	Year 3 (2019/2020)	Year 4 (2020/2021)	Year 5 (2021/2022)
1.	Good Governance and Public Participation	To provide support to community members and non-profit organisations in times of dire need	Mayoral Intervention Programs	OMM	Equitable Share	Whole Municipality	R300,000	R317,100	R334,858	R354,949.06	R376,246.00
2.	Good Governance and Public Participation	To Promote Public participation and Good Meaningful Governance	Mayoral Imbizo	OMM	Equitable Share	Whole Municipality	R400,000	R422,800	R446,477	R473,265.41	R501,661.33
3.	Good Governance and Public Participation	Improve Municipal planning and spatial development	IDP	OMM	Equitable Share	Whole of Municipalities	R450,000	R475,650	R502,286	R532,423.58	R564,369.00
4.	Good Governance and Public Participation	Increase performance and efficiency levels	Monitoring & Evaluation Strategy / IDP & OPMS Monitoring	OMM	Equitable Share	Whole Municipalities	R200,000	R211,400	R223,238	R250,830.67	R211,400
5.	Growth & Development	Formulate strategies for mobilisation of development finance and grants for implementation of catalytic projects in the project	DISTRICT DEVELOPMENT PLAN	OMM	Equitable Share	Whole Municipality	R1 000 000	R1 057 000	R1 116 192	R1 183 163.52	R1 254 153.33

OFFICE OF THE SPEAKER

IDP REF.	Priority Area (KPA)	Strategy /Objective	IDP Project Name	Function	Funding Source	Regional	Year 1 (2017/18)	Year 2 (2018/19)	Year 3 (2019/2020)	Year 4	Year 5
1.	Good Governance and Public Participation	Promote culture of community participation	Public Participation	Office of the Speaker	Equitable Share	Whole of municipality	R600 000, 00	R653 400, 00	R672 253, 00		
2.		Instill the ethical behaviour using acceptable moral conduct	Moral Regeneration Movement	Office of the Speaker	Equitable Share	Whole Municipality	R150 000, 00	R158 850, 00	R168 063, 00		
3.		Promote spirit of Ubuntu across various races	Africa Month Programme	Office of the Speaker	Equitable Share	Whole of Municipality	R250 000, 00	R264 750, 00	R280 106, 00		
4.		Introduce structured programmes to develop capacity of councillors in line with circular on Upper Limits	Capacity Building Programme for Councillors	Office of the Speaker	Equitable Share	Whole of Municipality	R1 000 000, 00				
5.		Promote intergovernmental relations amongst the Speakers of the district	District Speakers Forum	Office of the Speaker	Equitable Share	Whole of Municipality	R100 000, 00	R105 900, 00	R112 042, 00		
6.		Ensure effective Oversight function is exercised on the Executive and Administration	Municipal Public Accounts Committee (MPAC)	Office of the Speaker	Equitable Share	Whole of Municipality	R150 000, 00	R158 850, 00	R168 063, 00		
7.		Create a platform for the communities to engage with the municipality and present a chance	State of the District Address (Open Council Day)	Office of the Speaker	Equitable Share	Hosting local municipality in the district	R600 000, 00	R653 400, 00	R672 253, 00		

		for the Executive Mayor to present the State of the District									
8.		Ensure there is provision for the maintenance of the Council Chamber in having a conducive environment	Interior Design & Décor of The Council Chamber/Office furniture (Council Upgrade)	Office of the Speaker	Equitable Share	Council Chambers, Mount Ayliff	R200 000, 00	R211 800, 00	R224 084, 00		
9.		Ensure the municipal Council has comprehensive and legally valid Rules and Orders regulating all statutory meetings that are gazetted	Reviewing and Printing of Council Rules and Orders	Office of the Speaker	Equitable Share	Whole of Municipality	R300 000, 00	R317 700, 00	R336 127, 00		
10.		Promote engagements across whips of various political parties represented in Council	Whippery Programmes	Office of the Chief Whip	Equitable Share	Whole of Municipality	R100 000, 00	R105 900, 00	R112 042, 00		
11.		Promote accountability to constituencies by councillors through constant and regular meetings	Constituency Work	Office of the Chief Whip	Equitable Share	Whole of Municipality	R200 000, 00	R211 800, 00	R224 084, 00		
12.		Ensure adequate preparation for Council meetings by convening caucus meetings	Council Caucus	Office of the Chief Whip	Equitable Share	Whole of Municipality	R150 000, 00	R158 850, 00	R168 063, 00		

		of various political parties									
13.		Develop capacity of councillors on various topics through workshops	Council Study Groups	Office of the Chief Whip	Equitable Share	Whole of Municipality	R300 000, 00	R317 700, 00	R336 127, 00		

SPECIAL PROGRAMMES UNIT

IDP REF.	Priority Area (KPA)	Strategy /Objective	IDP Project Name	Function	Funding Source	Regional	Year 1 (2017/18)	Year 2 (2018/19)	Year 3 (2019/20)	Year (2020/21)	Year (2021/22)
1.	Good Governance and Public Participation	To identify skills , coordinate youth empowerment for economic growth and development expand, encourage youth through training and education in collaboration with other stakeholders	Youth Development and Transformation Programme	SPU	Equitable Share	Whole of municipality	R1,500,000	R1,585,500	R1,674,288	R1,774,745.28	R1,881,230.00
2.	Good Governance and Public Participation	To sensitize communities about HIV and AIDS epidemic and its impact in the socio economic development of the individual, families and community at large	HIV and AIDS; TB Awareness Programmes	SPU	Equitable Share	Whole Municipality	R150,000	R158,550	R167,429	R177,474.53	R188,123.00

3.	Good Governance and Public Participation	To support functioning of all HIV and AIDS council structures through coordination of programmes	HIV and AIDS; TB Co-ordination Care and Support Programmes	SPU	Equitable Share	Whole of Municipality	R250,000	R264,250	R279,048	R295,790.88	R313,538.33
4.	Good Governance and Public Participation	To coordinate response to gender inequalities through empowerment, mainstreaming, awareness and consultation of men and women	District Gender Programme	SPU	Equitable Share	Whole of Municipality	R350,000	R369,950	R390,667	R414,107.23	R438,953.67
5.	Good Governance and Public Participation	To facilitate the creation of an environment that will be conducive for growth and development of children by coordinating government departments and civil society with the district	Co-ordination of District Children's Development Programmes, Care and Support	SPU	Equitable Share	Whole of Municipality	R400,000	R422,800	R446,477	R473,265.41	R501,661.33
6.	Good Governance and Public Participation	To create an environment that is free of barriers , prejudice and stereotypes in-order to maximize access of people with disabilities to basic services	District Disability Programmes, care, support and implementation	SPU	Equitable Share	Whole of Municipality	R350,000	R369,950	R390,667	R414,107.23	R438,953.67

7.	Good Governance and Public Participation	To coordinate and facilitate the integration and mainstreaming of Older Persons programmes to keep societal norms and values and to maintain their respect and dignity	Older Person's Care and Support Programmes	SPU	Equitable Share	Whole of Municipality	R400,000	R422,800	R446,477	R473,265.41	R501,661.33
8.	Good Governance and Public Participation	Promote the earnings potential of ANDM Communities	SPU Mainstreaming	SPU	Equitable Share	Whole of Municipality	R400,000	R422,800	R446,477	R473,265.41	R501,661.33
9.	Good Governance and Public Participation	To unleash the potential of human mind through learning	Community Empowerment Programme	SPU	Equitable Share	Whole of Municipality	R500,000	R528,500	R558,096	R591,581.76	R627,076.67
10.	Good Governance and Public Participation	To promote access of young to basic services	Completion of Youth Office	SPU	Capital Budget	Whole of Municipality	R50,000	R52,850	-	-	-

COMMUNICATIONS UNIT

IDP REF.	Priority Area (KPA)	Strategy /Objective	IDP Project Name	Function	Funding Source	Regional	Year 1 (2017/18)	Year 2 (2018/19)	Year 3 (2019/2020)	Year 4 (2020/21)	Year 5 (2021/22)
1.	Good Governance and Public Participation	Promote Public participation through implementation of the communication strategy	Audio visuals and equipment	Communications	Equitable Share	Whole of municipality	-	-	-	-	-
2.		Promote Public participation through implementation of the communication strategy	Translation	Communications	Equitable Share	Whole Municipality	R50,000	R52,850	R55,810	R59,158.18	R62,707.67
3.		Promote Public participation through implementation of the communication strategy	Branding and Marketing	Communications	Equitable Share	Whole Municipality	R500,000	R528,500	R558,096	R591,581.76	R627,076.67
4.		Promote Public participation through implementation of the communication strategy	Community Outreaches	Communications	Equitable Share	Whole Municipality	R300,000	R317,100	R334,858	R354,949.06	R376,246.00
5.		Promote Public participation through implementation of the communication strategy	Legacy & Heritage programmes	Communications	Equitable Share	Whole Municipality	R300,000	R317,100	R334,858	R354,949.06	R376,246.00
6.		Promote Public participation through implementation of the communication strategy	Newsletter and leaflet production	Communications	Equitable Share	Whole Municipality	R150,000	R158,550	R167,429	R177,474.53	R188,123.00

7.		Promote Public participation through implementation of the communication strategy	Publicity Cost	Communications	Equitable Share	Whole Municipality	R500,000	R528,500	R558,096	R591,581.76	R627,076.67
8.		Promote Public participation through implementation of the communication strategy	Road Signage	Communications	Equitable Share	Whole Municipality	R100,000	-	-	-	-
9.		Promote Public participation through implementation of the communication strategy	Audio and visuals equipment (Capex)	Communications	Equitable Share	Whole Municipality	R100,000	R105,700	R111,619	R118,316.35	R125,415.33

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INTERNAL AUDIT

IDP REF.	Priority Area (KPA)	Strategy /Objective	IDP Project Name	Function	Funding Source	Regional	Year 1 (2017/18)	Year 2 (2018/19)	Year 3 (2019/20)	Year 4 (2020/21)	Year 5 (2021/22)
1.	Governance	Ensure full implementation of Audit Action Plan, Internal Controls and risk mitigating factors. Improve audit opinion through monitoring of governance, risk management and internal control	Develop Strategic Internal Audit Plan	Internal Audit	Equitable Share	Whole of municipality	-	-	-	-	-
2.			Installation of AG Tracking System				R200 000	R220 000	R242 000	R266 200	R292 820
3.			Follow up on Implementation of Management Action Plan				-	-	-	-	-
4.			Follow up on								

		processes.	Dashboard Report				-	-	-	-	-
5.			Performing Mandatory Internal Audit Assignments				-	-	-	-	-
6.			Implementation of Risk Based Internal Audits				-	-	-	-	-
7.			mSCOA Implementation Reviews				R150 000	R165 000	R181 500	R199 650	R219 615
8.			ICT Reviews				R125 000	R137 500	R151 250	R166 375	R183 012
9.			IA Support to ANDA				R220 000	R341 000	R375 100	R412 610	R453 871
10.			Revised Internal Audit Methodology				-	-	-	-	-
11.			Effective Audit Committee				R290 000	R302 500	R332 750	R366 025	R402 628

INTERGOVERNMENTAL RELATIONS

IDP REF.	Priority Area (KPA)	Strategy /Objective	IDP Project Name	Function	Funding Source	Regional	Year 1 (2017/18)	Year 2 (2018/19)	Year 3 (2019/20)	Year 4 (2020/21)	Year 5 (2021/22)
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1.		Strengthen Intergovernmental Relations	IGR and Stakeholders management	OMM	Equitable Share	Whole Municipality	R250,000	R264,250	R279,048	R295,790.88	R313,538.33
2.		Strengthen Intergovernmental Relations	Municipal cooperative agreements (MIR & Protocol)	OMM	Equitable Share	Whole Municipality	R250,000	R264,250	R279,048	R295,790.88	R313,538.33

LEGAL SERVICES

IDP REF.	Priority Area (KPA)	Strategy /Objective	IDP Project Name	Function	Funding Source	Regional	Year 1 (2017/18)	Year 2 (2018/19)	Year 3 (2019/20)	Year 4 (2020/21)	Year 5 (2021/22)
1.											
2.											

RISK MANAGEMENT

IDP REF.	Priority Area (KPA)	Strategy /Objective	IDP Project Name	Function	Funding Source	Regional	Year 1 (2017/18)	Year 2 (2018/19)	Year 3 (2019/20)	Year 4 (2020/21)	Year 5 (2021/22)
1.	Strengthen Governance and Reduce Risk	Ensure full implementation of the anti-corruption strategy and fraud prevention plan	Development and implementation of the fraud prevention plan	Risk Management	Equitable Share	Whole of municipality	150 000	158 550	167 28.80	176 804.81	186 705.87
2.		Ensure full implementation of ANDM Risk Management Strategy	ICT and Fraud Risk Assessment	Risk Management	Equitable Share	Whole Municipality	150 000	158 550	167 428.80	176 804.81	186 705.87

3.		Ensure full implementation of ANDM Risk Management Strategy	Conduct strategic and operational risk assessment	Risk Management	Equitable Share	Whole Municipality	R50 000	R52 850	55 809.60	58 934.93	62 235.28
4.		Ensure full implementation of ANDM Risk Management Strategy	Maintain Effectiveness of Risk Management Committee	Risk Management	Equitable Share	Whole Municipality	150 000	158 550	167 428.80	176 804.81	186 705.87
5.		Ensure full implementation of ANDM Risk Management Strategy	Review , update and monitor District Wide Compliance Checklist	Risk Management	Equitable Share	Whole Municipality	-	-	-	-	-
6.		Ensure full implementation of the anti-corruption strategy and fraud prevention plan	Establish the Fraud and Ethics Hotline	Risk Management	Equitable Share	Whole Municipality	-	-	-	-	-

DEPARTMENT: PLANNING AND ECONOMIC DEVELOPMENT

Local Economic Development

IDP REF.	Priority Area (KPA)	Strategy /Objective	IDP Project Name	Function	Funding Source	Regional	Year 1 (2017/2018)	Year 2 (2018/2019)	Year 3 (2019/2020)	Year 4 (2020/2021)	Year 5 (2021/2022)
1.	Local Economic Development	Ensure all major district projects include growth and development components to enhance local economic development	VUKA ALFRED NZO	LED	Equitable Share	Whole of Municipality	R1 000 000	R1 057 000	R1 116 192	R1 183 163.52	R1 254 153.33
2.	Local Economic Development	Ensure all major district projects include growth and	COLLABORATIVE INITIATIVES	LED	Equitable Share	Whole of municipality	R350 000	R 369 950	R390 667	R414 107.23	R438 953.67

		development components to enhance local economic development									
3.	Local Economic Development	Formulate strategies for mobilization of development finance and grants for implementation of catalytic projects in the project	LED STRATEGY REVIEW	LED	Equitable Share	Whole of Municipality	-	-	-	-	-
4.	Local Economic Development	Formulate strategies for mobilization of development finance and grants for implementation of catalytic projects in the project	FORESTRY DEVELOPMENT PROGRAMME	LED	Equitable Share	Whole of Municipality	-	-	-	-	-
5.	Local Economic Development	Formulate strategies for mobilization of development finance and grants for implementation of catalytic projects in the project	OCEANS ECONOMY DEVELOPEMNT PROGRAMME	LED	Equitable Share	Whole of Municipality	-	-	-	-	-
6.	Local Economic Development	Establish strategic partnerships with the Government,	AGRI-PARKS PROGRAMME	LED	Equitable Share	Whole of Municipality	R1 230 000	R1 300 110	R1 372 916	R1 455 291.13	R1 542 608.60

		Private sector and NGOs for successful coordinated implementation of agricultural development programmes										
7.	Local Economic Development	Develop strategies which seek to prioritize local economic development within the District	INSTITUTIONAL ARRANGEMENTS	LED/PLANNING	Equitable Share	Whole of Municipality	-	-	-	-	-	-
8.	Local Economic Development	Develop Value Chain Analysis for identified key sectors in the District to identify opportunities for local beneficiation and empowerment	MANUFACTURING DEVELOPMENT PROGRAMME	LED	Equitable Share	Whole of Municipality	R1 000 000	R1 057 000	R1 116 192	R1183 163.52	R1254 153.33	
9.	Local Economic Development	Ensure all major district projects include growth and development components to enhance local economic development	BEACH TO BERG	LED	Equitable Share	Whole of Municipality	R300 000	R317 100	R334 858	R354 949.06	R376 246.00	
10.	Local Economic Development	Formulate strategies for mobilization of development	RESOURCE MOBILISATION (SMME'S)	LED	Equitable Share	Whole of municipality	-	-	-	-	-	-

		finance and grants for implementation of catalytic projects in the project									
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Spatial Planning

IDP REF.	Priority Area (KPA)	Strategy /Objective	IDP Project Name	Function	Funding Source	Regional	Year 1 2017/2018	Year 2 2018/2019	Year 3 2019/2020	Year 4 2020/2021	Year 5 2021/2022
1.	Spatial Planning	Update and Implement Land Use Management Systems (LUMS) and wall-to-wall Schemes	Land Use Management Framework (LUMF)	Planning	Equitable Share	Whole of Municipality	R500 000	R528 500	R558 096	R591 581.76	R627 076.67
2.	Spatial Planning	Enhance the implementation of SPLUMA Establish the Municipal Planning Tribunal (MPT)	SPLUMA Implementation	Planning	Equitable Share	Ntabankulu Municipality	R500 000	R528 500	R558 096	R591 581.76	R627 076.67
3.	Spatial Planning	Implement measures to	District Planners'	Planning	Equitable Share	Whole of Municipality	-	-	-	-	-

IDP REF.	Priority Area (KPA)	Strategy /Objective	IDP Project Name	Function	Funding Source	Regional	Year 1 2017/2018	Year 2 2018/2019	Year 3 2019/2020	Year 4 2020/2021	Year 5 2021/2022
1.	GIS	Strengthen and consolidate spatial information management the District Municipality and Local Municipalities	GIS Data Maintenance	Spatial Planning & Land Use Management	Equitable Share	Whole of Municipality	R1 200 000	R1 268 400	R1 339 430	R1 419 796.22	R1 504 984.00
2.	GIS	Implement measures to improve coordination and alignment between the District Municipality and Local Municipalities	GIS Shared Service Implementation	Spatial Planning & Land Use Management	Equitable Share	Whole of Municipality	-	-	-	-	-
3.	GIS	Strengthen and consolidate spatial information management the District Municipality and Local Municipalities	GIS Strategy Development	Spatial Planning & Land Use Management	Equitable Share	Whole of Municipality	-	-	-	-	-
4.	GIS	Strengthen and consolidate spatial information management the District Municipality and Local Municipalities	GIS Geo Data Design	Spatial Planning & Land Use Management	Equitable Share	Whole of Municipality	-	-	-	-	-
5.	GIS	Strengthen	GIS Systems	Spatial	Equitable	Whole	-	-	-	-	-

		and consolidate spatial information management for the District Municipality and Local Municipalities	Integration	Planning and land use management	Share	Municipality						
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NTABANKULU LOCAL MUNICIPALITY PROJECTS

MUNICIPAL MANAGERS OFFICE PROJECTS 2017/2018 - 2019/2020

Priority Area	Objectives	Objective Number	Project Name	Project Description	Name Components	SCOA-ITEMS	Function	Funding Source	Regional Identifier	Costing	Municipal Standard Classification	Amount	Year 1 2017/2018	Year 2	Year 3	Total Budget over MTER F
														2018/2019	2019/2020	
Public Participation	To promote effective participation of stakeholders in the affairs of governance by June 2022	GG01	IGR Co-ordination	Co-ordinate IGR and stake holders engagement processes	Catering IGR Forums	Expenditure: Contracted Services: Contractors:Catering Municipal Activities	Operational	Equitable Share	Municipal area	Default	OFFICE OF THE MM	R 30 000	R 42 440	R 200 000	R 250 000	R 492 440
					Adverts	Advert: Corporate and Municipal Activities	Operational	Equitable Share	Municipal area	Default	OFFICE OF THE MM	R 12 440				
Strategic Planning -IDP	To ensure availability of credible and implementable IDP to guide municipal processes for 2017-2022		Development of the IDP	Coordinate processes towards development of the IDP	Catering for IDP Sessions	Expenditure: Contracted Services: Contractors:Catering Municipal Activities	Operational		Municipal area	Default	OFFICE OF THE MM	R 500 000	R 4 700 000	R 5 000 000	R 5 500 000	R 15 200 000
					Conferences	Outreach: Public Participation	Operational	Equitable Share	Municipal area	Default	OFFICE OF THE MM	R 3,5 M				
					Transport	Expenditure:Operational Cost:Travel and Subsistence:Domestic: Transport without Operator: Own Transport	Operational	Equitable Share	Municipal area	Default	OFFICE OF THE MM	R 300 000				

					Adverts	Advert: Corporate and Municipal Activities	Operational	Equitable Share	Municipal area	Default	OFFICE OF THE MM	R 200 000				
					Printing	Printing. Publications and Books	Operational	Equitable Share	Municipal area	Default	OFFICE OF THE MM	R 200 000				
PMS	To monitor, measure and evaluate institutional and individual performance by June 2022		Institutional scorecard and Individual Scorecards	Monitoring of institutional and individual performance	Catering	Expenditure: Contracted Services: Contractors: Catering Municipal Activities	Operational	Equitable Share	Municipal area	Default	OFFICE OF THE MM	R 150 000	R 1 250 000	R 1 400 000	R 1 800 000	R 4 450 000
					Transport	Expenditure: Operational Cost: Travel and Subsistence: Domestic: Transport without Operator: Own Transport	Operational	Equitable Share	Municipal area	Default	OFFICE OF THE MM	R 500 000				
					Conferences	Conference (Management Lekgotla & Council Strategic Session)	Operational	Equitable Share	Municipal area	Default	OFFICE OF THE MM	R 600 000				
			Performance agreements	Development of performance contracts for all Directors, Managers & Officers	Performance contracts	performance contracts	Operational	NA	Municipal area	Default	OFFICE OF THE MM	NIL	NIL	NIL	NIL	NIL

			Annual Report	Preparation of the Annual Report in line with MFMA Circular 63 for 2014/2015	Adverts	Expenditure: Operational Costs: Advertising, Publicity and Marketing: Corporate and Municipal Activities	Operational	Equitable Share	Municipal area	Default	OFFICE OF THE MM	R 100 000	R 200 000	R 250 000	R 300 000	R 750 000
					Printing of Annual Report	Expenditure: Operational Costs: Printing, Publications and Books	Operational	Equitable Share	Municipal area	Default	OFFICE OF THE MM	R 100 000				
			PMS Software	Installation, training of PMS Software	Advert	Expenditure:Operational Cost:Advertising, Publicity and Marketing: Tenders	Operational	Equitable Share	Municipal area	Default	OFFICE OF THE MM	R 50 000	R 550 000	R 100 000	R 50 000	R 700 000
					Consultant Fees	Expenditure:Contracted Services:Consultants and Professional Services:	Operational	Equitable Share	Municipal area	Default	OFFICE OF THE MM	R 300 000				
					Training	Expenditure: Contracted Services: Contractors:Catering Municipal Activities	Operational	Equitable Share	Municipal area	Default	OFFICE OF THE MM	R 200 000				
Audit	To ensure clean and accountable governance by		Internal Audit	Audit reports produced as per internal audit plan	Internal Audit Operations:	Accounting and Auditing	Operational	Equitable Share	Municipal area	Default	OFFICE OF THE MM	R 850 000	R 1 000 000	R 1 500 000	R 1 500 000	R 4 000 000
					Accommodation	Expenditure:Operational Cost:Travel and Subsistence:Domestic: Accommodation	Operational	Equitable Share	Municipal area	Default	OFFICE OF THE MM	R 50 000				

					Accommodation	Expenditure:Operational Cost:Travel and Subsistence:Domestic: Accommodation	Operational	Equitable Share	Municipal area	Default	OFFICE OF THE MM	R 50 000				
					Travelling	Expenditure:Operational Cost:Travel and Subsistence:Domestic: Transport without Operator: Own Transport	Operational	Equitable Share	Municipal area	Default	OFFICE OF THE MM	R 50 000				
				Co-ordinate implementation of audit committee resolutions	Audit committee resolution register	Audit committee resolution register	n/a	n/a	n/a	Default	OFFICE OF THE MM	nil	nil	nil	nil	nil
Risk Management	To identify and prioritize potential risks by June 2017		Institutional Risk management	Identify potential risk and develop & implement mitigation strategies	Conferences	Conference (Management Lekgotla & Council Strategic Session)	Operational	Equitable Share	Municipal area	Default	OFFICE OF THE MM	20 000.00	R 35 000	R 40 000	R 45 000	R 12 000
					Catering	Expenditure: Contracted Services: Contractors:Catering Municipal Activities	Operational	Equitable Share	Municipal area	Default	OFFICE OF THE MM	15 000.00				

Litigation s	To manage and coordinate litigation by and against the municipality by June 2022		Litigation Management	Management of litigations by and against the municipality	Legal Fees	Expenditure: Contracted Services: Consultants and Professional Services: Legal Costs: Legal Advice and Litigation	Operational	Equitable Share	Municipal area	Default	OFFICE OF THE MM	700 000.00	R 700 000	R 1 200 000	R 1 400 000	R 3 300 000
Compliance with legislation n	To ensure compliance with Municipal legislative prescripts, policies, by-laws and sector plans by June 2022		Performance of service providers	Monitoring of performance of service providers	Monitoring reports	Monitoring reports	Operational	n/a	Municipal area	Default	OFFICE OF THE MM	nil	nil	nil	nil	nil
			Review of Policies and By-laws	Facilitate Provision of legal assistance on development and review of municipal policies and Municipal by-laws in	Revised Policies and By-laws	Revised Policies and By-laws	Operational	n/a	Municipal area	Default	OFFICE OF THE MM	nil	nil	nil	nil	nil

				line with the relevant legislations.												
			Drafting and Vetting of SLA's, MoUs, Lease Agreements and Employment contracts.	Provide legal assurance on draft SLA's, MoUs, Lease Agreements and Employment contracts.	Vetted draft SLA's, MoUs, Lease Agreements and Employment contracts	Vetted draft SLA's, MoUs, Lease Agreements and Employment contracts	Operational	n/a	Municipal area	Default	OFFICE OF THE MM	nil	nil	nil	nil	nil
			Back to basics	Monitoring of implementation of back to basics	Implementation of back to basic ten point plan	Implementation of back to basic ten point plan	Operational	n/a	Municipal area	Default	OFFICE OF THE MM	nil	nil	nil	nil	nil
Job creation	To create job opportunities through EPWP by June 2022		EPWP	To register the new EPWP projects with NDPW and create a number	Uniform	Expenditure:Operational Cost: EPWP uniform	Operational	Equitable Share	Municipal area	Default	OFFICE OF THE MM	R 132 000	R 1 660 880	R 1 826 880	R 2 009 568	R 5 497 248
				Stipend	Expenditure:Operational Cost: EPWP stipend	Operational	DORA	Municipal area	Default	OFFICE OF THE MM	R 1 528 800					

				of FTEs												
				Submission of UI19 forms to Department of Labour	Registration of EPWP participacipants with UIF to the Department of Labour	Registration of EPWP participacipants with UIF to the Department of Labour	Operational	n/a	Municipal area	n/a	OFFICE OF THE MM	nil	nil	nil	nil	nil
Public Participation	To promote effective participation of stakeholders in the affairs of governance by June 2022	Public participation programs	Logistics arrangement for 04 Public participation programs	Catering	Operational expenditure (consumables)	Public participation (Core function)	ES	Whole of Ntabankulu	Default	Community services	R340 000.00	R3 637 000	R4 000 700	R4 400 770	R12 038 470	
				Tents	Operational expenditure (consumables)	Public participation (Core function)	ES	Whole of Ntabankulu	Default	Community services	R24 000.00					
				Transportation	Operational expenditure (consumables)	Public participation (Core function)	ES	Whole of Ntabankulu	Default	Community services	R75 000.00					
				PA system	Operational expenditure (consumables)	Public participation (Core function)	ES	Whole of Ntabankulu	Default	Community services	R12 000					
		Ward committees training	Training of 170 ward committee members	Service provider for training	Operational expenditure (consumables)	Public participation (Core function)	ES	Whole of Ntabankulu	Default	Community services	R100 000					

			rs													
				Transportation	Operational expenditure (consumables)	Public participation (Core function)	ES	Whole of Ntabankulu	Default	Community services	R53 000					
				Catering	Operational expenditure (consumables)	Public participation (Core function)	ES	Whole of Ntabankulu	Default	Community services	R100 000					
			Ward committees support	Provision of out of pocket expenses for 170 ward committee members	Cost for Out of pocket expenses for ward committee sittings	Operational expenditure (consumables)	Public participation (Core function)	ES	Whole of Ntabankulu	Default	Community services	R1,836,000.00				
Oversight	To strengthen the oversight functioning of the Council by 2022		Council	Logistics arrangement for council sittings	Costs for Red carpet, table cloths and 25 rectangular tables	Operational expenditure (consumables)	Council structures (Core function)	ES	Whole of Ntabankulu	Default	Community services	R50 000	R310 000	R341 000	R375 000	R1 026 100
					Ward Councillors stamps	Operational expenditure (consumables)	Council structures (Core function)	ES	Whole of Ntabankulu	Default	Community services	R5000				

				PA system	Operational expenditure (consumables)	Council structures (Core function)	ES	Whole of Ntabankulu	Default	Community services	R9 000				
				Catering	Operational expenditure (consumables)	Council structures (Core function)	ES	Whole of Ntabankulu	Default	Community services	R150 000				
		MPAC	Logistics arrangement for MPAC sittings	Cost for accomodation	Operational expenditure (consumables)	Council structures (Core function)	ES	Whole of Ntabankulu	Default	Community services	R50 000				
				Catering	Operational expenditure (consumables)	Council structures (Core function)	ES	Whole of Ntabankulu	Default	Community services	R35 000				
		Section 79 committees	Logistics arrangement for Section 79 committee sittings	Catering	Operational expenditure (consumables)	Council structures (Core function)	ES	Whole of Ntabankulu	Default	Community services	R 15 000.00				
		Section 80 committee	Logistics arrangement	Catering	Operational expenditure (consumables)	Council structures	ES	Whole of Ntabankulu	Default	Community services	R 15 000.00				

			ees	ment for Section 80 commit tee sittings			ures (Core functi on)		ankul u								
INSTITUTIONAL COMMUNICATION	To develop and implement communication strategy by June-2022	IDOT 3	Review and implement communication strategy	GAP analysis and update to the communication action plan development	Venue			E/S				R 300 000	R 100 000	R 100 000	R 100 000		
					Catering			E/S				R 60 000	R 20 000	R 20 000	R 20 000		
					Transport			E/S				R 90 000	R 30 000	R 30 000	R 30 000		
					Sound system			E/S				R 60 000	R 20 000	R 20 000	R 20 000		
					Media houses			E/S									
					Promotional material			E/S				45 000.00	R 15 000	R 15 000	R 15 000		
					Stationery			E/S				45 000.00	R 15 000	R 15 000	R 15 000		
					Branding material	Facilitate provision of branding material by June 2022.	Procurement of branding material			E/S				R 1 500 000	R 500 000	R 500 000	R 500 000
							Procurement of design software			E/S				200 000.00	200 000.00		
										E/S							
	Event coordinate	Facilitate	Local newspaper adverts				E/S					300 000.00	R 100 000	R 100 000	R 100 000		

		ation	publicity of events	Printing of poster and banners		E/S				300 000.00	R 100 000	R 100 000	R 100 000		
				Radio adverts		E/S				300 000.00	R 100 000	R 100 000	R 100 000		
		Stakeholder mobilisation	Coordination of sitting stakeholder engagements sessions and seminars by June 2022.	Venue		E/S				60 000.00	R 20 000	R 20 000	R 20 000		
				Hiring of sound system		E/S					150 000.00	R 50 000	R 50 000	R 50 000	
				Catering		E/S					150 000.00	R 50 000	R 50 000	R 50 000	
				Transport		E/S					180 000.00	R 60 000	R 60 000	R 60 000	
		Kwakhanya Newsletter	Compilation news towards development of quarterly newsletter by June 2022.	Art work		E/S									
				Designs		E/S									
				Editing		E/S									
				Printing		E/S					240 000.00				
		Media engagements & radio slots	Facilitation of interviews and radio covers by June 2018.	Talk to your portfolio head		E/S				R 150 000	R 50 000	R 50 000	R 50 000		
				Talk to your mayor		E/S					R 225 000.00	R 75 000	R 75 000	R 75 000	
				Talk to your ward councillor		E/S					R 450 000	R 150 000	R 150 000	R 150 000	
				live coverage and interviews.		E/S					R 450 000	R 150 000	R 150 000	R 150 000	
				Print media		E/S					R 225 000	R 75 000	R 150 000	R 150 000	

					statements									000	000	
GG /OVERSIGHT	To strengthen the oversight functioning of the Executive Council by June 2022.	GG 1	Exco meetings	Coordinate sittings of exco meetings by June 2018.	Catering	Catering		E/S				40 000.00	R 40 000	R 40 000	R 40 000	R 120 000

Infrastructure Planning & Development Projects 2017/2018 - 2019/2020																
Priority Area	Objectives	Objective Number	Project Name	Project Description	Name Components	SCOA-ITEMS	Function	Funding Source	Regional Identifier	Costing	Municipal Standard Classification	Amount	Year 1	Year 2	Year 3	Total Budget over MTE RF
													2017/2018	2018/2019	2019/2020	
Roads and storm water construction and maintenance	To improve accessibility and mobility of community members through construction of 160km	BS01	Buntshentshe Access Road	Release retention for construction of Buntshentshe Access road	Retention	Retention-Payment	Infrastructure	MIG	Ward 10	Default	OFFICE OF THE MM	R 248 576	R 248 576	-	-	R 248 576
			Bhayi to Ntlangano Access Road	Release retention for construction of Bhayi-Ntlangano Access road	Retention	Retention-Payment	Infrastructure	MIG	Ward 01	Default	OFFICE OF THE MM	R 395 120	R 395 120	-	-	R 395 120
			Madwakazana Access Road	Release retention for construction of Madwakazana Access road	Retention	Retention-Payment	Infrastructure	MIG	Ward 07	Default	OFFICE OF THE MM	344 820.89	344 820.89	-	-	344 820.89

new access roads with Stormwater and 2 bridges by June 2022	Gogo-Matha Access	Relesase retention for construction of Bhuntshentshe Access road	Retention	Retention-Payment	Infrastrucure	MIG	Ward 15	Default	OFFICE OF THE MM	R 248 576	R 248 576	-	-	R 248 576
	8 kms of Madwakazana access Road Phase 2	Construction of Madwakazana Access Road	Adverts	Expenditure:Operational Cost:Advertising, Publicity and Marketing: Tenders	Infrastrucure	MIG	WARD 07	Default	OFFICE OF THE MM	60 000.00	R 4 867 002	R 4 867 002	R 0	R 0
			Consultant fees	Expenditure:Contracted Services:Consultants and Professional Services:Infrastructure and Planning: Civil	Infrastrucure					700 000.00				
			Construction Fees	Assets:Non-current Assets:Construction Work-in-progress: outsourced	Infrastrucure					R 4 107 002				
			PSC Trainings	PSC Trainings						NIL				
	6,5 kms of Lalashe Access Road	construction of Lalashe Access Road	Adverts	Expenditure:Operational Cost:Advertising, Publicity and Marketing: Tenders	Infrastrucure	MIG	Ward 07	Default	OFFICE OF THE MM	60 000.00	R 6 218 670	R 6 218 670	R 0	R 0

				Consultant fees	Expenditure:Contracted Services:Consultants and Professional Services:Infrastructure and Planning: Civil	Infrastructure					R 1 092 225				
				Construction Fees	Assets:Non-current Assets:Construction Work-in-progress: outsourced	Infrastructure					R 5 066 445				
				PSC Trainings	PSC Trainings	Infrastructure					-				
		4 kms of Lunzwana to Mlambo Ndaba	Construction of Lunzwana to Mlambo Ndaba Access Road with related storm water	Adverts	Expenditure:Operational Cost:Advertising, Publicity and Marketing: Tenders	Infrastructure	MIG	Ward 16	Default	OFFICE OF THE MM	60 000.00	R 2 627 196	R 2 627 196	R 0	R 0
				Consultant fees	Expenditure:Contracted Services:Consultants and Professional Services:Infrastructure and Planning: Civil	Infrastructure					R 342 955				
				Construction Fees	Assets:Non-current Assets:Construction Work-in-progress: outsourced	Infrastructure					R 2 224 241				
				PSC Trainings	PSC Trainings	Infrastructure					-				

			5 kms of Mowa to Laleni	Construction of Mowa to Laleni Access Road	Adverts	Expenditure:Operational Cost:Advertising, Publicity and Marketing: Tenders	Infrastructure	MIG	Ward 14	Default	OFFICE OF THE MM	60 000.00	R 3 185 000	R 3 185 000	R 0	R 0
					Consultant fees	Expenditure:Contracted Services:Consultants and Professional Services:Infrastructure and Planning: Civil	Infrastructure					380 000.00				
					Construction Fees	Assets:Non-current Assets:Construction Work-in-progress: outsourced	Infrastructure					2 745 000.00				
					PSC Trainings	PSC Trainings	Infrastructure					-				
			Small Town revitalization - Surfacing	Surfacing of Internal roads	Adverts	Expenditure:Operational Cost:Advertising, Publicity and Marketing: Tenders	Infrastructure	Small town rev - OTP	ward08	Default	OFFICE OF THE MM	R 0	R 13 322 000	R 72 678 000	R 25 099 000	R 111 109 000
					Consultant fees	Expenditure:Contracted Services:Consultants and Professional Services:Infrastructure and Planning: Civil	Infrastructure					2 000 000.00				

					Construction Fees	Assets:Non-current Assets:Construction Work-in-progress:outsourced	Infrastructure					11 332 000.00				
			Surfacing and rehabilitation of Ntabankulu Internal streets	Release retention forsurfacing of Ntabankulu Internal roads and rehabilitation of Main street	Retention	Retention-Release	Infrastructure	MIG	Ward 08	Default	OFFICE OF THE MM	5 275 805.88	5 275 805.88			R 0
Community Facilities	To ensure community access to social infrastructure including 5 sports field,8 community halls,5 pre-schools to improve community livelyhods	BS05	Ntabankulu Multi-Purpose Hall	Release Retention for Construction of Ntabankulu Multi-purpose Hall	Retention	Retention-Release	Infrastructure	MIG	Ward 08	Default	OFFICE OF THE MM	R 2 607 806	R 2 607 806	R 0	R 0	R 0
								ES		Default						R 5 800 000
										Default						
			Procurement and installation of a Pre-school structure for RCC ward 14, Sihlonyane ni ward 9,isiqithini ward 5 & • Refurbishment of Dumakude pre-school in ward 6	Construction of 2 new community halls	Advertisement	Expenditure:Operational Cost:Advertising, Publicity and Marketing: Tenders	Infrastructure			Default	OFFICE OF THE MM	R 60 000	R 4 600 000	R 0	R 0	
					Consultant fees	Assets:Non-current Assets:Construction Work-in-progress:outsourced	Infrastructure			Default		R 700 000		R 0	R 0	
					Construction Fees	Assets:Non-current Assets:Construction Work-in-progress:outsourced	Infrastructure			Default		R 3 840 000		R 0	R 0	

			Construction of one community hall in ward 16	construction of a community hall	Advertisement	Expenditure:Operational Cost:Advertising, Publicity and Marketing: Tenders	Infrastructure			Default	OFFICE OF THE MM	R 60 000	R 1 200 000	R 0	R 0	
					Consultant fees	Assets:Non-current Assets:Construction Work-in-progress: outsourced	Infrastructure			Default		R 250 000		R 0	R 0	
					Construction Fees	Assets:Non-current Assets:Construction Work-in-progress: outsourced	Infrastructure			Default		R 890 000		R 0	R 0	
			Municipal offices	Construction of Municipal Offices- Phase 1	Adverts	Expenditure:Operational Cost:Advertising, Publicity and Marketing: Tenders	Infrastructure	E/S	WARD 08	Default	OFFICE OF THE MM	R 60 000	R 4 000 000	R 0	R 0	R 9 800 000
					Consultant fees	Expenditure:Contracted Services:Consultants and Professional Services:Infrastructure and Planning: Civil	Infrastructure					R 900 000				
					Construction Fees	Assets:Non-current Assets:Construction Work-in-progress: outsourced	Infrastructure					R 3 040 000				

			Ntabankulu Sports Field	Construction of Ntabankulu Sports field in ward 8.	Consultant fees	Expenditure:Contracted Services:Consultants and Professional Services:Infrastructure and Planning: Civil	Infrastructure	MIG	WARD 08	Default	OFFICE OF THE MM	900 000.00	R 7 000 000	R 0	R 0	R 7 000 000
					Construction Fees	Assets:Non-current Assets:Construction Work-in-progress: outsourced	Infrastructure			Default		6 100 000.00				
			Cacadu Sports Field	Construction of Cacadu sports field in ward 11	Consultant fees	Expenditure:Contracted Services:Consultants and Professional Services:Infrastructure and Planning: Civil	Infrastructure	MIG	WARD 11	Default	OFFICE OF THE MM	98 000.00	398 000.00	-	-	R 398 000
					Construction Fees	Assets:Non-current Assets:Construction Work-in-progress: outsourced	Infrastructure			Default	OFFICE OF THE MM	300 000.00				
			Installation of 20 solar street lights and 3 high masts	Installation of 20 solar street lights and 3 high masts	Construction Fees	Assets:Non-current Assets:Construction Work-in-progress: outsourced	Infrastructure	E/S	WARD 8	Default	OFFICE OF THE MM	2 100 000.00	2 100 000.00	Nil	Nil	2 100 000.00
			213 households Bisa & Mkhomanzi ward 16	Electrification of Bisa & Mkhomanzi 213 households	Adverts	Expenditure:Operational Cost:Advertising, Publicity and Marketing: Tenders	Infrastructure	INEP	Ward 16	Default	OFFICE OF THE MM	2 325 000	2 325 000	R 0	R 0	2 325 000

					Consultant fees	Expenditure:Contracted Services:Consultants and Professional Services:Infrastructure and Planning: Civil				Default					
					Construction Fees	Assets:Non-current Assets:Construction Work-in-progress: outsourced				Default					
			618 households at Lwandlolumvu04 ward 10	Caba,Phunguleweni,Lubala, & Mhlahlweni 618 households	Adverts	Expenditure:Operational Cost:Advertising, Publicity and Marketing: Tenders	Infrastructure	INEP	WARD 10	Default	OFFICE OF THE MM	R 60 000	R 12 669 000	0	23 170 000.00
					Consultant fees	Expenditure:Contracted Services:Consultants and Professional Services:Infrastructure and Planning: Civil						R 12 609 000			
					Construction Fees	Assets:Non-current Assets:Construction Work-in-progress: outsourced									
			Lwandlolumvu 04 ward 5	Nqalo 150 households	Construction Fees	Assets:Non-current Assets:Construction Work-in-progress: outsourced	Infrastructure	INEP	WARD 5	Default	OFFICE OF THE MM	R 3 075 000	R 3 075 000		R 3 075 000

			Amanci 02 ward 13	Electrification of 471 households in ward 13	Adverts	Expenditure:Operational Cost:Advertising, Publicity and Marketing: Tenders	Infrastructure	INEP	WARD 13	Default	OFFICE OF THE MM	-				12 680 570.00	
					Consultant fees	Expenditure:Contracted Services:Consultants and Professional Services:Infrastructure and Planning: Civil						7 900 000.00	7 900 000.00				
					Construction Fees	Assets:Non-current Assets:Construction Work-in-progress: outsourced											
			Amanci 02 ward 8	Electrification of Mbangweni/Mcepheni extension 600 households	Construction Fees	Assets:Non-current Assets:Construction Work-in-progress: outsourced	Infrastructure	INEP	WARD 08	Default	OFFICE OF THE MM	13 200 000.00	13 200 000.00	0	0	-	
			Ulwandlelo bomvu 02	Electrification of Msukeni 105 households	Construction Fees	Assets:Non-current Assets:Construction Work-in-progress: outsourced	Infrastructure	INEP	WARD 07	Default	OFFICE OF THE MM	4 006 570.00	4 006 570.00	0	0	-	
			Eletrificati on Plan	ALL Ntabankulu	Planning for Electrification Projects	Planning for Electrification Projects	Infrastructure	INEP	ALL Wards	Default	OFFICE OF THE MM	R 824 430	R 824 430	0	0	R 824 430	
Development Plannin	To solicit addition		Bankable business plan	Development of bankable business plan	Meetings		Infrastructure	n/a	ALL Wards	Default	OFFICE OF THE MM	0	0	0	0	0	

g	al funding for infrastructure development by June 2022				Site visits			n/a	ALL Wards	Default	OFFICE OF THE MM	0	0	0	0	0
Roads and storm water maintenance	To sustain accessibility and optimise the design life through maintenance of roads and storm water facilities by June 2022	BS 02	Maintenance of 8,6 km of municipal gravel roads with stormwater facilities		Roads and stormwater maintenance	Advertising, Travelling Service provider Stationery	Infrastructure	ES	Ward	Roads maintenance	IPD	R5M	R5M	R 0	R 0	R 0
Maintenance of municipal street and high mast lights	To ensure public safety through maintenance of municipal public	BS 04	Maintenance of 10 street lights and 3 high mast in urban area	Maintenance of municipal street lights and high masts in urban area	Maintenance of street lights	Advertising Service provider EPWP employment	Infrastructure	ES	Ward 8	Public lights maintenance	IPD	R0.4M	R0,4 M	R0,25 M	R0,3 M	R0,95 M
				Ward 8					R0.6M			R0,6 M	R0,1 M	R0,1 M	R0,8 M	

	lights by June 2022			Coordinate Procurement of a cherry picker trailer					ward 8			R0.6M	R0,6 M	R 0	R 0	R0,6 M
Community facilities	Maintenance of public and social infrastructure by June 2022	BS 06	Maintenance of ten community halls	Upgrade of Matshona Community Hall in ward 5	Maintenance of public facilities	Advertising Service provider Stationery EPWP employment Travelling	Infrastructure	ES	WARD 5	Building Maintenance	IPD	0,6M	0,6M	0,6M	0,6M	R1,8 M
				Maintenance of community hall					ward							
				Maintenance of community hall					ward							
				Maintenance of community hall					ward							
				Maintenance of community hall					ward							
				Maintenance of community hall					ward							
				Maintenance of community hall					ward							
				Maintenance of community hall					ward							
				Maintenance of community hall					ward							
				Maintenance of community hall					ward							
				Maintenance of community hall					ward							
			Palisade fencing at the municipal pound	Palisade fencing at the municipal pound				ward 8			R0,9M	R0,9 M	R0	R0	R0,9 M	
Building Control	To enforce and improve	BS 08	Implementation of identified scope at erf	Implementation of identified scope as per maintenance	Building maintenance	Advertising Service provider EPWP	Infrastructure	ES	Ward 8	Building Maintenance	IPD	R0.8M	R0.8 M	R0.8 M	R0.8 M	R2,4 M

the quality and aesthetic look of buildings in the municipal area by June 2022	85, home affairs, social development, Manyano, craft centre, multi purpose centre, Transido, Cultural village, Traffic section and the state house by June 2022	schedule at Erf 85	employment															
		Implementation of identified scope as per maintenance schedule at Social development .		Ward 8														
		Implementation of identified scope as per maintenance schedule at Manyano.		Ward 8														
		Implementation of identified scope as per maintenance schedule at Craft centre.		Ward 8														
		Implementation of identified scope as per maintenance schedule at Multi purpose centre		Ward 8														
		Implementation of identified scope as per maintenance schedule at Transido		Ward 8														
		Implementation of identified scope as per maintenance schedule at Cultural village		Ward 8														

				Implementation of identified scope as per maintenance schedule at Traffic section					Ward 8							
			Facilitate approval of submitted building plans within 30 days of submission by June 2022	Receive building plan applications, circulate to relevant departments for recommendations, issuing approval or rejection letters, conduct inspections at required stages, issuing of occupancy certificates	Building inspectorate	Stationery	Infrastructure	N/A	Ward 8	Building Inspectorate	IPD	N/A	N/A	N/A	N/A	N/A
Job creation	To create job opportunities through EPWP by June 2022	LED 05	Job creation	Identify EPWP programs/projects	Job creation through EPWP	Stipent, protective clothing	LED	ES	Ward 8	Job creation	IPD	R1,63m	R 276 000	R 303 600	R 333 960	R 913 560
Spatial Development Framework			Ntabankulu development Master plan	Development of Master Plan	Catering and venue	Catering and venue	Catering	E/S	WARD 08			30 000.00	Nil	Nil	Nil	Nil
					Transport	Transport						R20 000.00	Nil	Nil	Nil	Nil
					Technical and Consultation	Technical and Consultation fees						100 000.00	Nil	Nil	Nil	Nil

	resulting in economic growth by June 2022			provide infrastructure resources in support of piggery by June 2022							000.00	000				
		Advertising	Advertising			E/S						R6 000.00	R 6 000			
		Stipend										R 115,200.00	-	R57,600.00	R57,600.00	
		EIAS/Feasibility study	EIAS/Feasibility study			E/S						R 100 000.00	R100 000.00	-	-	
		Transport	Transport			E/S						R 10 000.00	R 10 000	-	-	
		Catering	Catering			E/S						R 20 000.00	R6000.00	R 7 000	R 7 000	
		Procurement of production input	Procurement of production input			E/S						R 100 000.00	-	R100 000.00	-	
		Construction of piggery shelter	Construction of piggery shelter			E/S						R500 000.00	R100 000.00	R200 000.00	R200 000.00	
		Fencing	Fencing			E/S						R50 000.00	R50 000.00	-	-	
					To provide infrastructure resources in support of egg production by June 2022	Procurement of production input	Procurement of production input		E/S			R 80 000.00	R 40 000	R 20 000.	R20 000.00	
				Transport		Transport		E/S				R10 000.00	R10 000.00	-	-	
				Traning		Traning		E/S				R20 000.00	R10 000.00	R 5 000	R 5000.00	
				Catering		Catering		E/S				R5000.00	R 1 500	R 1 500	R 2 000	
					To provide infrastructure resources in support of broiler production by June	Procurement of production input	Procurement of production input		E/S			R 100 000.00	R50 000.00	R 25 000	R 25 000	
				Traning		Traning		E/S				R10 000.00	R10 000.00	-	-	
				S & T												
				Transport		Transport		E/S				R20 000.00	R10 000.00	R10 000.00	-	
				Accommodation		Accommodation		E/S				R20 000.00	R10 000.00	R10 000.00	-	
				Catering		Catering		E/S				R5000.00	R 2 500	R 2 500	-	

			2022	Stipend	Stipend		E/S				R 192,000.00	R96,000.00	R96000.00	-			
				Infrastructure	Infrastructure		E/S				R300000.00						
			To provide infrastructure resources in support of moringa plant by June 2022	Designs for the workshop	Designs for the workshop		E/S				R 10000.00	R10000.00	-	-			
				Advertising	Advertising		E/S					R6000.00	R6000.00	-	-		
				EIAS/Feasibility study	EIAS/Feasibility study		E/S					R200000.00	R200,000.00	-	-		
				Infrastructure	Infrastructure		E/S					R300000.00	R200,000.00	R50,000.00	R50,000.00		
				Machinery and equipment	Machinery and equipment		E/S					R 100000.00	-	R100,000.00	-		
				Transport	Transport		E/S					R 20000.00	R10000.00	R10000.00	-		
				Soil test	Soil test		E/S					R5000.00	R5000.00	-	-		
				Catering	Catering		E/S					R30000.00	R10000.00	R10000.00	R10000.00		
				Soil preparation	Soil preparation		E/S					R 20000.00	R10000.00	R10000.00	-		
				Fencing	Fencing		E/S					R 200000.00	R200,000.00	-	-		
		Abahlobo Cooperative		To provide infrastructure and production inputs resources in support of crop producti	Procurement of production input	Procurement of production input		E/S				R 100 000	R50000.00	R25000.00	R25000.00		
			Training		Training		E/S						R 20000.00	R10,000.00	R10,000.00	-	
			Soil preparation		Soil preparation		E/S						R2000.00	R2000.00	-	-	
			Catering		Catering		E/S						R10000.00	R5000.00	R5000.00	-	
			Stipend		Stipend and mentorship cost		E/S						R 153 600	R76,800.00	R76,800.00	-	
			3 X 10 000 L Water tanks		3 X 10 000 L Water tanks		E/S						R 50000.00	R 50000	-	-	

				on by June 2022													
			Ntabankulu farm	To provide crop production inputs, infrastructure and technical development of 11 hectares by June 2022	Fencing	Fencing		E/S				R200 000.00	R200,000.00	-	-		
					Stipend	Stipend		E/S				R230,400.00	R115,200.00	R115,200.00	-		
					Tunnels (resistant to hail storm)	Tunnels (resistant to hail storm)		E/S									
					Irrigation equipment	Irrigation equipment		E/S				R600 000.00					
					3 X 10 000 L Tanks	3 X 10 000 L Tanks		E/S				R 50 000.00	R50 000.00	-	-		
					Soil preparatrion	Soil preparatrion		E/S				R10 000.00	R10 000.00	-	-		
					Storage and office structure	Storage and office structure		E/S				R150 000.00	R150 000.00	-	-		
			Mowa Cooperative	To provide crop production inputs, infrastructure and technical development of 75 hectares by June 2022	Fencing	Fencing		E/S				R100 000.00	R 100,000.00	-	-		
					Stipend	Stipend		E/S									
					Soil preparatrion	Soil preparatrion		E/S				R 100 000	R100 000.00				
					Irrigation equipment	Irrigation equipment		E/S				R300 000.00	R200,000.00	R100,000.00	-		
					3 X 10 000 L Tanks	3 X 10 000 L Tanks		E/S				R100 000.00	R100,000.00				
			Feed lot establishment	To provide infrastructural	Feasibility study	Feasibility study		E/S				R 50 000	R50,000.00				
					Training	Training						R30 000.00	R20,000.00	R10,000.00			

				inputs for the establishment of feed lot by June 2022	Procurment of machinery , equipment and material	Procurment of machinery , equipment and material						R 150 000	R150,000.00			
					Catering	Catering						R20 000.00	R 7 000	R 7 000	R6000.00	
					Infrastructure	Intrustructure						R200 000.00	R150,000.00	R50,000.00		
			Fish farming	to provide infrastruc ture and inputs for the establish ment of fish farming by June 2022	Feasibility study	Feasibility study		E/S				R 50 000.00	R 50,000.00			
					Training	Training						R50 000.00	R100 000.00	R10 000.00	R10,000.00	
					Procurment of machinery , equipment and material	Procurment of machinery , equipment and material						R 800 000.00	R70,000.00			
					Catering	Catering						R30 000.00	R10,000.00	R10,000.00	R10,000.00	
					Intrustructure	Intrustructure						R 50 000.00	R50,000.00	-	-	
					S & T											
					Transport	Transport						R 50 000.00	R7000.00	R7000.00	R6000.00	
					Accommodation	Accommodation						R20 000.00	R7000.00	R7000.00	R6000.00	
	To Provide support to 5	LED 2	Quarry mining,	Commis sion feasibilit y study	Feasibility study for mining prospects	Feasibility study for mining prospects		E/S				R200 000.00	R200,000.00			

	Local Businesses for manufacturing and value adding initiatives by June 2022			for quarry products	Advert	Advert		E/S				R 20 000.00	R20 000.00							
							Mining Machinery and equipment	Mining Machinery and equipment		E/S				R 500 000.00	R300,0 00.00	R200,0 00.00				
					Agro- processing,	Provide equipment for Processing of raw material s to produce consum able product s . (i.e. Feed producti on)	Transport	Transport		E/S				R15 000.00	R7500. 00	R7500. 00				
							Catering	Catering		E/S				R15 000.00	R5000. 00	R5000. 00	R5000. 00			
							S & T													
							Accommodation	Accommodation		E/S				R20 000.00	R6000. 00	R7000. 00	R7000. 00			
							Mentorship cost	Mentorship cost		E/S				R 30 000.00	R1500 0.00	R1500 0.00				
							Site establishment	Site establishment		E/S				R 20 000.00	R20,00 0.00					
							Fencing	Fencing		E/S				R 50 000.00	R50,00 0.00					
							Designs	Designs		E/S				R20 000.00	R20 000.00					
							Feasibility study	Advertising		E/S				R50 000.00	R50,00 0.00					
							Procurement of material and equipment	Procurement of material and equipment		E/S				R 200 000	-	R150,0 00.00	R150,0 00.00			
							Infrastructure	Infrastructure						R300 000.00	R300,0 00.00					
						Eyethu Cooperativ e furniture manufacturi ng and	Provisio n of factory worksho p and	Designs	Designs		E/S			R10 000.00	R10,00 0.00					
								Renovations to the workshop	Renovations to the workshop		E/S			R100 000.00	R100,0 00.00					

			refurbishment	machinery for manufacturing and refurbishment of furniture by June-2022	Procurment of machinery , equipment and material	Procurment of machinery , equipment and material		E/S					R1000000.00	R500000.00	R250,000.00	R250,000.00	
					Upgrading of electricity	Upgrading of electricity		E/S					R20000.00	R20,000.00			
					Stipend	Stipend		E/S					R96000.00	R48,000.00	R48,000.00		
			Water bottling	Provision of plant and workshop for purification and bottling of water.	Technical and Feasibility study	Technical and Feasibility study		E/S					R100000.00	R100,000.00			
					Transport	Transport		E/S					R20000.00	R10000.00	R10,000.00		
					Accommodation	Accommodation		E/S					R20000.00	R10000.00	R10,000.00		
					S & T												
					Application of water licenses	Application of water licenses		E/S					R50000.00				
					Construction of workshop structure	Construction of workshop structure		E/S					R50000.00				
					Procurement of purification machinery and equipment	Procurement of purification machinery and equipment		E/S					R30000.00				

	To create job opportunities through EPWP by 2020		Job creation through EPWP	Provision of job opportunities through implementation of projects using EPWP effectively by June-2022	Stipend	Stipend		E/S	WARD08			570 000.00	R 570 000	R 570 000	R 570 000	R 1 710 000
	To Identify and promote tourism unique selling product by June 2022	LED 3	Pondo heritage promotion	Pondo Cultural Festival	Hiring tents, chairs and PA system	Hiring tents, chairs and PA system		E/S	WARD 08			R 100 000	R 100 000	R 100 000	R 100 000	R 300 000
					Catering	Catering						R 50 000	R 50 000	R 50 000	R 50 000	R 150 000
					Horse racing event	Horse racing event						R 50 000	R 100 000	R 100 000	R 100 000	R 300 000
				Upgrading and maintenance and promotion of heritage sites	Procurement of maintenance material	Procurement of maintenance material						R 150 000	R 150 000	R 150 000	R 150 000	R 450 000

				Stipend	Stipend						R 50 000	R 100 000	R 100 000	R 100 000	R 300 000
			Upgrading of Cultural Village	Designs	Designs						R 100 000	Nil	Nil	Nil	Nil
				Procurement of maintenance material	Procurement of maintenance material						R 300 000	R 150 000	R 150 000	R 150 000	R 450 000
				Construction of heritage museum	Construction of heritage museum						R 300 000	R 200 000	R 200 000	R 200 000	R 600 000
				Fencing	Fencing						R 100 000	Nil	Nil	Nil	Nil
				Connections of electricity	Connections of electricity						R 100 000	Nil	Nil	Nil	Nil
				Stipend	Stipend						R 100 000	Nil	Nil	Nil	Nil
				Appointment of serviceprovider for the promotion of Pondo Heritage	Appointment of serviceprovider for the promotion of Pondo Heritage						R 300,000.00	R100,000.00	R100,000.00	R100,000.00	

					Identification of smme/cooperative for upgrading, maintenance and promoting the heritage sites	Identification of smme/cooperative for upgrading, maintenance and promoting the heritage sites		E/S				R76,800.00	R38,400.00	R38,400.00		
					Procurement of maintenance material	Procurement of maintenance material		E/S				R30000.00				
					Stipent	Stipent		E/S	WARD 08			R76,800.00				
					Development of heritage musseum	Development of heritage musseum		E/S								
					Establishment of shalets	Establishment of shalets		E/S				R100,000.00				
					Upgrading of existing cultural village	Upgrading of existing cultural village		E/S				R1300,000.00				
					Advertising	Advertising		E/S				R6000.00				
	Provide support to Youth, Women, Elderly, Disabled	LED 4	Living dream	To facilitate ward talent search to grand	Catering			E/S				R45000.00	R45000.00	R50000.00	R55000.00	R150000.00
					Accommodation			E/S				R50000.00	R50000.00	R55000.00	R60000.00	R165000.00
					Hiring of sound and stage			E/S				R30000.00	R30000.00	R35000.00	R40000.00	R105000.00

	OVC and HIV and Aids Structures by June 2022			finale on youth day.	Hiring of adjudicators per genre						R250 000.00	R250 000.00	R270 000.00	R270 000.00	R790 000.00		
					Transport						R20 000.00	R20 000.00	R25 000.00	R30 000.00	R75 000.00		
						Hiring of producers and marketing						R50 000.00	R50 000.00	R70 000.00	R70 000.00	R190 000.00	
						Performance fees						R20 000.00	R20 000.00	R25 000.00	R30 000.00	R75 000.00	
						Video recording						R70 000.00	R70 000.00	R75 000.00	R75 000.00	R220 000.00	
			Back to school	To provide registration for tertiary education assistance, career exhibition and achievers award.	Catering						R55 000.00	R55 000.00	R60 000.00	R60 000.00	R175 000.00		
							Transport						R20 000.00	R20 000.00	R25 000.00	R60 000.00	R105 000.00
							Registration fees						R440 000.00	R440 000.00	R450 000.00	R450 000.00	R1 340 000.00
							Affiliation fees						R5 000.00	R5 000.00	R6 000.00	R7 000.00	R18 000.00
							Incentives for achievers						R60 000.00	R60 000.00	R70 000.00	R70 000.00	R 200 000
					Hiring of sound and stage						R30 000.00	R30 000.00	R35 000.00	R40 000.00	R105 000.00		
			Mandela day	Provision of grocery, clothing and shelter to orphans and vulnerable children.	Catering						R70 000.00	R70 000.00	R70 000.00	R70 000.00	R210 000.00		
							Transport						R20 000.00	R20 000.00	R20 000.00	R20 000.00	R60 000.00
							Food parcels						R100 000.00	R100 000.00	R100 000.00	R100 000.00	R300 000.00
							Provision of housing infrastructure						R100 000.00	R100 000.00	R100 000.00	R100 000.00	R300 000.00
							Furniture						R20 000.00	R20 000.00	R20 000.00	R20 000.00	R60 000.00
					Hiring of tent and stage and sound						R30 000.00	R30 000.00	R30 000.00	R30 000.00	R90 000.00		
			Sixteen days of	Conduct awareness	Catering						R10 500.00	R10 500.00	R10 500.00	R10 500.00	R31 500.00		

			activism	ss on the abuse of women and children.	Tranport			E/S				R20 000.00	R20 000.00	R20 000.00	R20 000.00	R60 000.00
					Food parcels			E/S				R20 000.00	R20 000.00	R20 000.00	R20 000.00	R60 000.00
					Hiring of tent and stage and sound			E/S				R30 000.00	R30 000.00	R30 000.00	R30 000.00	R90 000.00
			Disabled Support	Facilitate the empowerment and skilling of the disabled persons	Catering							R10 500.00	R10 500.00	R10 500.00	R10 500.00	R31 500.00
					Tranport							R20 000.00	R20 000.00	R20 000.00	R20 000.00	R60 000.00
					Food parcels							R20 000.00	R20 000.00	R20 000.00	R20 000.00	R60 000.00
					Hiring of tent and stage and sound							R30 000.00	R30 000.00	R30 000.00	R30 000.00	R90 000.00
			Womans day	Conduct awareness on the rights of women.	Catering			E/S				R10 500.00	R10 500.00	R10 500.00	R10 500.00	R31 500.00
					Tranport			E/S				R20 000.00	R20 000.00	R20 000.00	R20 000.00	R60 000.00
					Food parcels			E/S				R20 000.00	R20 000.00	R20 000.00	R20 000.00	R60 000.00
					Hirinmg of tent,stage and sound			E/S				R30 000.00	R30 000.00	R30 000.00	R30 000.00	R90 000.00
			Elderly Support and Golden games	Provide Elderly Support and hosting of Golden games	Catering							R10 500.00	R10 500.00	R10 500.00	R10 500.00	R31 500.00
					Tranport							R20 000.00	R20 000.00	R20 000.00	R20 000.00	R60 000.00
					Food parcels							R20 000.00	R20 000.00	R20 000.00	R20 000.00	R60 000.00
					Hirinmg of tent,stage and sound							R30 000.00	R30 000.00	R30 000.00	R30 000.00	R90 000.00
			World aids day	Conduct health awareness to HIV/AIDS affected and infected.	Catering			E/S				R10 500.00	R10 500.00	R10 500.00	R10 500.00	R31 500.00
					Tranport			E/S				R20 000.00	R20 000.00	R20 000.00	R20 000.00	R60 000.00
					Food parcels			E/S				R20 000.00	R20 000.00	R20 000.00	R20 000.00	R60 000.00
					Hirinmg of tent and stage and sound			E/S				R30 000.00	R30 000.00	R30 000.00	R30 000.00	R90 000.00

			Subdivision of business sites	Facilitate subdivision of business sites for disposal by June 2022	Appointment of service provider to formalise illegal subdivision			E/S								
					Advertising			E/S								
			Subdivision of residential sites	Facilitate subdivision of residential sites for disposal by June 2022	Appointment of service provider to formalise illegal subdivision			E/S								
					Advertising			E/S								
								E/S								
			Subdivision and rezoning of precinct area.	Facilitate subdivision and rezoning of precinct area by June 2022.	Appointment of service provider to formalise illegal subdivision			E/S								
					Advertising			E/S								
					Catering			E/S								
								E/S								
			National Housing need register	Capture 20 000 beneficiaries on the housing	stipend			E/S								

				need register													
								E/S									

COMMUNITY SERVICES PROJECTS 2017/2018-2019/2020																
Priority Area	Objectives	Objective Number	Project name	Project Description	Name Activities	SCOA - Items	Function	Funding Source	Regional identifier	Costing	Municipal standard classification	Amount Per Component	Year 1 2017/2018	Year 2	Year 3	Total Budget over MTE RF
Solid waste and environmental management	Ensure the implementation of the Integrated Waste Management Plan (IWMP) by 2022		Waste collection (Operational project)	Procurement of 25 micron black refuse bags for storage of waste	Advertising	Operational expenditure (consumables)	Solid waste management (Core function)	ES	Admin	Default	BTO	R12 000	R1 302 000	R3 432 200	R3 575 420	R8 309 620
					Printing & stationery	Operational expenditure (consumables)	Solid waste management (Core function)	ES	Admin	Default	BTO	R500				
					Costs for refuse bags procurement	Operational expenditure (consumables)	Solid waste management (Core function)	ES	Ward eight	Default	Community services	R187 500				
			Tractor (Capital project)	Procurement of tractor for collection of refuse skips	Advertising	Operational expenditure (consumables)	Solid waste management (Core function)	ES	Admin	Default	BTO	R12 000				

				Printing & stationery	Operational expenditure (consumables)	Solid waste management (Core function)	ES	Admin	Default	BTO	R500				
				Maintenance	Operational expenditure (consumables)	Solid waste management (Core function)	ES	Admin	Default	BTO	R150 000				
				Costs for tractor procurement	Capital expenditure	Solid waste management (Core function)	ES	Ward eight	Default	Community services	R437 500				
			Waste collection (Operational project)	Procurement of working tools for cleaning services around the urban area	Working tools (hard brooms, leaf rakes, spade, fork spade, litter pickers, face masks, gloves, googles, wheelbarrows and sheen guards)	Operational expenditure (consumables)	ES	Ward eight	Default	Community services	R60 000				
				Procurement of wheelie bins	Costs for Wheelie bins procurement	Operational expenditure (consumables)	ES	Ward eight	Default	Community services	R30 000				
				Hiring of tractor services	Costs for Tractor hiring	Operational expenditure	ES	Ward eight	Default	Community services	R192 000				

				for collection of refuse skips		e (consumables)	ent (Core function)									
			Landfill site (Capital project)	Procurement of fire extinguisher, fire hydrant and sign boards	Cost for Fire extinguisher procurement	Capital expenditure	Solid waste management (Core function)	ES	Ward eight	Default	Community services	R30 000				
					Cost for Fire hydrant procurement	Capital expenditure	Solid waste management (Core function)	ES	Ward eight	Default	Community services	R50 000				
					Cost for Sign boards procurement	Capital expenditure	Solid waste management (Core function)	ES	Ward eight	Default	Community services	R50 000				
			Landfill site (Operational project)	Procurement of First aid kit for Landfill Site	Cost for First aid kit procurement	Operational expenditure (consumables)	Solid waste management (Core function)	ES	Ward eight	Default	Community services	R5000				
			Landfill site (Operational project)	Construction of concrete slab at Landfill site	Cost for Concrete slab construction	Operational expenditure (consumables)	Solid waste management (Core function)	ES	Ward eight	Default	Community services	R100 000				
To contribute and support towards promoting climate		Climate change	Climate change summit	Costs for services of Environmental specialist (service provider)			Environmental management (None core function)	ES	Whole of Ntabankulu	Default	Community services	R237 500	R717 000	R1 088 700	R1 197 570.00	R3 003 270

	change initiatives by 2022				Advertising	Operational expenditure (consumables)	Environmental management (None core function)	ES	Admin	Default	BTO	R12 000				
					Printing & stationery	Operational expenditure (consumables)	Environmental management (None core function)	ES	Admin	Default	BTO	R5000				
					Catering	Operational expenditure (consumables)	Environmental management (None core function)	ES	Whole of Ntabankulu	Default	Community services	R15 000				
					Stationary	Operational expenditure (consumables)	Environmental management (None core function)	ES	Whole of Ntabankulu	Default	Community services	R35 000				
					Disaster management plan (Operational project)	Response services to disaster incidents	Response to disaster incidents	Operational expenditure (consumables)	Disaster management	ES	Whole of Ntabankulu	Default				
Job creation			Siyacoca (17 participants)	Payment of stipend and personal protective equipment for project personnel	Costs for personal protecting clothing (cont suits, boots, gloves)	Operational expenditure (consumables)	Solid waste management (Core function)	ES	Ward eight	Default	Community services	R70 000	R1 364 080	R1 500 488	R1 650 536	R1 815 589
					Stipend for personnel	Operational expenditure	Solid waste management (Core function)	ES	Ward eight	Default	Community services	R484 800				

				(consumables)	function)													
			Street cleaning & Beautification	Payment of stipend and personal protective equipment for project personnel	Costs for protecting clothing (cont suits, boots, gloves)	Operational expenditure (consumables)	Solid waste management (Core function)	ES	Ward eight	Default	Community services	R30 000						
				Stipend for EPWP participants	Operational expenditure (consumables)	Solid waste management (Core function)	ES	Ward eight	Default	Community services	R603 040							
				Catering services for awareness campaigns	Costs for catering services	Operational expenditure (consumables)	Solid waste management (Core function)	ES	Ward eight	Default	Community services	R14 000						
				Procurement of trees and shrubs	Costs for trees and shrubs procurement	Operational expenditure (consumables)	Solid waste management (Core function)	ES	Ward eight	Default	Community services	R46 640						
			Schoolar patrol wardens (04)	Payment of stipend and personal protective equipment for project personnel	Costs for protecting clothing (cont suits, boots, gloves)	Operational expenditure (consumables)	Public safety (Core function)	ES	Ward eight	Default	Community services	R10 000						
				Stipend for personnel	Operational expenditure (consumables)	Public safety (Core function)	ES	Ward eight	Default	Community services	R105 600							

Public amenities	Ensure effective management of public amenities through implementation of regulatory framework by 2022		Management of Public Amenities	Procurement of Trimliner, two stroke oil and petrol for grass cutting	Trimliner, two stroke oil and petrol	Operational expenditure (consumables)	Community and social services	ES	Ward eight	Default	Community services	R60 000	R1 285 000	R1 413 500	R1 554 850	R1 710 335
				Payment for the service of grass cutting machines	Costs for service of grass cutting machines	Operational expenditure (consumables)	Community and social services	ES	Ward eight	Default	Community services	R 80 000.00				
			Pound	Procurement of feed and vaccines	Costs for feed and vaccines procurement	Operational expenditure (consumables)	Community and social services	ES	Ward eight	Default	Community services	R100 000				
			Arbor week	Logistic arrangements for Arbor day event	Costs for catering services	Operational expenditure (consumables)	Public Amenities (Core function)	ES	Ward eight	Default	Community services	R21 000				
					Costs for sound system hiring services	Operational expenditure (consumables)	Public Amenities (Core function)	ES	Ward eight	Default	Community services	R5000				
					Costs for trees and plants procurement	Operational expenditure (consumables)	Public Amenities (Core function)	ES	Ward eight	Default	Community services	R124 000				

Sport	To promote community sport development and participation in organised sports and recreation, targeting youth by 2022		Mayoral Cup	Logistic arrangements for Mayoral Cup	Costs for catering services	Operational expenditure (consumables)	Public Amenities (Core function)	ES	Ward eight	Default	Community services	R21 000.00				
					Costs for sound system hiring services	Operational expenditure (consumables)	Public Amenities (Core function)	ES	Ward eight	Default	Community services	R5 000				
					Costs for prizes & medals procurement	Operational expenditure (consumables)	Public Amenities (Core function)	ES	Ward eight	Default	Community services	R50 000				
					Costs for sport kit procurement	Operational expenditure (consumables)	Public Amenities (Core function)	ES	Ward eight	Default	Community services	R200 000				
					Costs for transport hiring services	Operational expenditure (consumables)	Public Amenities (Core function)	ES	Ward eight	Default	Community services	R50 000				
			Training	Trainings for sport desk coordinators and coaches	Costs for accommodation	Operational expenditure (consumables)	Public Amenities (Core function)	ES	Ward eight	Default	Community services	R10 000				

				Costs for catering services	Operational expenditure (consumables)	Public Amenities (Core function)	ES	Ward eight	Default	Community services	R14 000						
			Salga games	Logistic arrangement for Salga games	Costs for catering services	Operational expenditure (consumables)	Public Amenities (Core function)	ES	Ward eight	Default	Community services	R15 000					
					Costs for transport hiring services	Operational expenditure (consumables)	Public Amenities (Core function)	ES	Ward eight	Default	Community services	R10 000					
					Costs for sport kit services	Operational expenditure (consumables)	Public Amenities (Core function)	ES	Ward eight	Default	Community services	R25 000					
			Athletics	Logistic arrangements for athletics	Costs for catering services	Operational expenditure (consumables)	Public Amenities (Core function)	ES	Ward eight	Default	Community services	R21 000					
					Costs for sound system hiring services	Operational expenditure (consumables)	Public Amenities (Core function)	ES	Ward eight	Default	Community services	R5 000.00					
					Costs for prizes & medals procurement	Operational expenditure (consumables)	Public Amenities (Core function)	ES	Ward eight	Default	Community services	R50 000.00					

						bles)										
			Pound	Procurement for fencing of the Pound Site	Advertising	Operational expenditure (consumables)	Public Amenities (Core function)	ES	Admin	Default	BTO	R12 000.00				
Public amenities					Printing & stationery	Operational expenditure (consumables)	Public Amenities (Core function)	ES	Admin	Default	BTO	R500				
					Costs for fencing of Pound	Operational expenditure (consumables)	Public Amenities (Core function)	ES	Ward eight	Default	Community services	R187 500				
Library services	To reduce illiteracy rate through provision of relevant information services by 2022		Library programs	Logistics arrangement for 04 library programs (Literacy day, holiday, career exhibition program & library week)	Catering	Operational expenditure (consumables)	Library services (None core function)	ES	Ward eight	Default	Community services	R50 000	R 250 000	R 250 000	R 250 000	R 250 000
					Decoration	Operational expenditure (consumables)	Library services (None core function)	ES	Ward eight	Default	Community services	R30 000				
					PA system	Operational expenditure (consumables)	Library services (None core function)	ES	Ward eight	Default	Community services	R15 000				

					Promotional material	Operational expenditure (consumables)	Library services (None core function)	ES	Ward eight	Default	Community services	R130 740				
Municipal Security	Improve safety of municipal assets and personnel by 2022		Security services	Advertising services for outsourced security services	Advertising	Operational expenditure	Security services (Core function)	ES	Admin	Default	BTO	R12 000.00	R3 412 500	R3 753 750	R4 129 125	R4 542 037
				Printing and stationery services for outsourced security services	Printing & stationery	Operational expenditure (consumables)	Security services (Core function)	ES	Admin	Default	BTO	R500				
				Payment for outsourced serviced services	Payment of outsourced security services	Operational expenditure (consumables)	Security services (Core function)	ES	Ward eight	Default	Community services	R1 787 500				
				Installation of CCTV cameras	Advertising	Operational expenditure	Security services (Core function)	ES	Admin	Default	BTO	R12 000.00				
					Printing & stationery	Operational expenditure (consumables)	Security services (Core function)	ES	Admin	Default	BTO	R500				
					Costs for CCTV cameras	Capital expenditure (consumables)	Security services (Core function)	ES	Ward eight	Default	Community services	R387 500				

				Procurement of Double cab	Advertising	Operational expenditure (consumables)	Public Safety (Core function)	ES	Admin	Default	BTO	R12 000.00				
					Printing & stationery	Operational expenditure (consumables)	Public Safety (Core function)	ES	Admin	Default	BTO	R500				
					2 x Double cab	Capital expenditure (consumables)	Public Safety (Core function)	ES	Ward eight	Default	Community services	R587 500				
				Procurement of uniform for Law Enforcement Officers	Costs for Uniform for Law enforcement Officers (services provider)	Operational expenditure (consumables)	Public Safety (Core function)	ES	Admin	Default	BTO	R50 000				
				Procurement of firearms	Costs for 8 x Firearms	Capital expenditure (consumables)	Public Safety (Core function)	ES	Ward eight	Default	Community services	R40 000.00				
				Procurement of stationary & licence cards	Costs for Stationary and License cards	Operational expenditure (consumables)	Public Safety (Core function)	ES	Ward eight	Default	Community services	R100 000				
S & T				Payment of S & T for personnel	S & T payments for Public participation section	Operational expenditure (consumables)	Public participation (Core function)	ES	Ward eight	Default	Community services	R10 000	R80 000	R88 000	R96 800	R264 000

					S & T payments for Council support section	bles)	Council structures (Core function)	ES	Whole of Ntabankulu	Default	Community services	R10 000				
					S & T payments for Waste management section		Solid waste management (Core function)	ES	Ward eight	Default	Community services	R10 000				
					S & T payments for Public amenities section		Public Amenities (Core function)	ES	Ward eight	Default	Community services	R10 000				
					S & T payments for Law Enforcement section		Public Safety (Core function)	ES	Ward eight	Default	Community services	R10 000				
					S & T payments for Security section		Security services (Core function)	ES	Ward eight	Default	Community services	R10 000				
					S & T payments for Director		Community services (Core function)	ES	Ward eight	Default	Community services	R20 000				

CORPORATE SERVICES DIRECTORATE 2017/2018-2019/2020												
Priority Area	Objectives	Objective Number	Project name	Project Description	Name Components	SCOA-ITEMS	Amount Per Component	Funding Source	Year 1 2017/2018	Year 2	Year 3	Total Budget over MTERF
										2018/2019	2019/2020	
Municipal Administration	To provide centrally co-ordinated ICT	IDOT 01	ICT Infrastructure upgrade	Acquisition of EDMS	Advertisement fees	Advertisement fees	R 10 000	E/S	R360.000.00	R360.000.00	R360.000.00	R1 080.000.00
					Service provider appointment	Service provider appointment	R 300 000	E/S				
					System maintenance	System maintenance	R 50 000	E/S				

	Services in line with the ICT Governance Framework by 2022.			Acquisition of e - Recruitment system	Advertisement	Advertisement fees	R 10 000	E/S	Nil	R 160 000	Nil	R160.000.00				
					Service provider appointment	Service provider appointment	R 100 000	E/S								
					System maintenance	System maintenance	R 50 000	E/S								
				Acquisition of Fleet management system	Advertisement	Advertisement fees	R 10 000	E/S	Nil	Nil	R 210 000	R 210 000				
					Service provider appointment	Service provider appointment	R 150 000	E/S								
					System maintenance	System maintenance	R 50 000	E/S								
				Acquisition of mimecast system	Advertisement	Advertisement fees	R 10 000	E/S			R160.000.00	R 160 000				
					Service provider appointment	Service provider appointment	R 100 000	E/S								
					System maintenance	System maintenance	R 50 000	E/S	Nil	R 210 000	Nil					
				Acquisition of Customer Care system	Advertisement	Advertisement fees	R 10 000	E/S								
					Service provider appointment	Service provider appointment	R 150 000	E/S								
					System maintenance	System maintenance	R 50 000	E/S	R 210 000	Nil	Nil	R 210 000				
				Server upgrades	Acquire network Cabinet	Advertisement fees	R 10 000.00	AND M	R 350 000	Nil	Nil	R 700 000				
					Soft ware installation and configuration	Installation & configuration	R 150 000	AND M	150 000.00	Nil	Nil					
					Acquire server hardware	Supply nd delivery of hard ware	R 200 000	AND M	R 200 000	Nil	Nil					
				Wifi Conectivity	Advertisement fees	Advertisement fees	R10,000.00	E/S	R 450 000	Nil	Nil	R 450 000				
					Wifi connection	Wifi connection	R 400 000	E/S								
					Wifi maintenance	Wifi maintenance	R40 000.00	E/S								
				Municipal Administration	To regulate and manage usage of cellphone ,	IDOT0 2	Access to communication	Acquisition of Laptops	Advertisement fees	Advertisement fees	R 10 000	E/S	410 000.00	410 000.00	410 000.00	R1 050 000.00
									Acquisition of lease services	Acquisition of lease services	R 400 000	E/S				
								Acquisition of Cellphones	Advertisement fees	Advertisement fees	R10.000.00	E/S	300 000	350 000.00	400 000.00	R 1 050 000.00
Acquisition of Service	Acquisition of Service	R 290	E/S													

	3G card and telephone by 2022.				Provider	Provider	000					
				Acquisition of 3g cards	Advertisement fees	Advertisement fees	R 10 000	E/S	R 110 000	R 110 000	R 110 000	R330 000 00
					Acquisition of Service Provider	Acquisition of Service Provider	R 100 000	E/S				
Municipal Administration	Create a conducive environment through the implementation of organisational values and corporate principles for delivery of quality services by June 2022.	IDOT03	Customer Care	Customer Care Day	Catering	Catering	R12,000.00	E/S	R145,000.00	R145,000.00	R145,000.00	R435,000.00
					Decorations	Decorations	R4,500.00	E/S				
					Transport	Transport	R 50 000	E/S				
			Customer Care line	Name tags acquisitions	name tags	name tags	R 7 000	E/S				
					Transport	Transport	R10,000.00	E/S				
					catering	catering	R12,000.00	E/S				
					Decorations	Decorations	R4,500.00	E/S				
					publicity tshirts	publicity tshirts	R 20 000	E/S				
			Office signage	Acquire door signs for all municipal offices	door signs	door signs	R10,000.00	E/S				
			Customer satisfaction surveys	Conduct customer care satisfaction surveys.	Transport	Transport	R10,000.00	E/S				
					Catering	Catering	R 5 000	E/S				
			Furniture	Acquire office furniture	Office chairs	Office chairs	R50.000.00	E/S	R150.000.00	R150.000.00	R150,000.00	R450,000.00
					Filing Cabinets	Filing Cabinets	R 30 000	E/S				
					Office desks	Office desks	R 30 000	E/S				
					steel cabinets	steel cabinets	R40 000 00	E/S				
Municipal Administration	Ensure an accountable administration by adhering to legislative prescripts	IDOT04	Hygiene Services	Acquire cleaning material and equipment	She bins	She bins	R 3 000	E/S	R186,000.00	R186,000.00	R186,000.00	R558,000.00
					Mops & broom	Mops & broom	R 3 000	E/S				
					Detergents	Detergents	R25,000.00	E/S				
					toilet papers	toilet papers	R 15 000	E/S				
					honey sucker services	honey sucker services	R120.000.00	E/S				

	& policies by 2022.			hiring of ablushin facilities	hiring of ablushin facilities	R20,000.00	E/S	R351,400.00	R351,400.00	R351,400.00	R1,054,200			
				Records Management	Acquire records management services	annual payment of post box	annual payment of post box					R 1 400	E/S	
						Leasing of printing services	Leasing of printing services					R325,000.00	E/S	
						Legal boxes & labels	Legal boxes & labels					R20,000.00	E/S	
						cube clip files	cube clip files					R 5 000	E/S	
				Stationery provision	Acquisition of DLCA	Advertisement fees	Advertisement fees					R 10 000	E/S	R 10 000
						Service provider appointment	Service provider appointment					R 72 000	E/S	R 72 000
					Acquisition of Application forms(THL,TDL. DL forms.	Advertisement fees	Advertisement fees					R 10 000	E/S	R 10 000
						Service provider appointment	Service provider appointment					R 28 000	E/S	R 28 000
					Acquisition of section 56,341pocket books.	Advertisement fees	Advertisement fees					R 10 000	E/S	R 10 000
						Service provider appointment	Service provider appointment					R 52 000	E/S	R 52 000
					Acquisition of printing services for IDP books.	Advertising Fees	Advertising Fees					R 10 000	E/S	R 10 000
						Service provider appointment	Service provider appointment					R 35 000	E/S	R 35 000
					Acquisition of printing services for Annual Report	Advertising Fees	Advertising Fees					R 10 000	E/S	R 10 000
						Service provider appointment	Service provider appointment					R 35 000	E/S	R 35 000
				Acquisition of printing services for Councillor proof of residents.	Advertising Fees	Advertising Fees	R 10 000					E/S	R 10 000	
					Service provider appointment	Service provider appointment	R 250 000					E/S	R 250 000	

				Acquisition of printing services for Municipal News Letter.	Advertising Fees	Advertising Fees	R 10 000	E/S	R 10 000				
					Service provider appointment	Service provider appointment	R 15 000	E/S	R 15 000				
				Acquisition of cartridges for Municipal medium printing machines.	Advertising Fees	Advertising Fees	R 10 000	E/S	R 10 000				
					Service provider appointment	Service provider appointment	R 10 000	E/S	R 10 000				
				Acquisition of Office stationery	Advertising Fees	Advertising Fees	R10.000.00	E/S	R10.000.00				
					Service provider appointment	Service provider appointment	R 20 000	E/S	R 20 000				
			Occupational health and safety	Acquiring of healthy & safety equipment.	Protective clothing for NLM employees (traffic)	Protective clothing	R1350,000	E/S	R400,000.00	R 450 000	R 500 000	R 1 350 000	
					Servicing & purchasing of fire extinguishers	Servicing & purchasing of fire extinguishers	R 50 000	E/S	R 25 000	R 15 000	R 10 000	R 50 000	
					First aid kit	First aid kit	R 25 000	E/S	R 25 000	Nil	Nil	R 25 000	
						A1 OHS legislative posters	R 25 000	E/S	R 25 000			R 25 000	
Human resource management and development	Ensure recruitment, development and management of Human Resource by 2022.	IDOT 05	Recruitment	Filling of prioritised post	Advertising of post	Advertising of post	R 60 000	E/S		Nil	Nil	R 60 000	
					Payment of S&T	Payment of S&T	R 40 000	E/S	R 200 000			R 200 000	
					Screening	Screening	R 10 000	E/S					
					Competance Assesment	Competance Assesment	R 20 000	E/S					
					Catering	Catering	R 10 000	E/S					
					Accomodation	Accomodation	60 000.00	E/S					
			Leave	Application and	Leave registers	Leave registers	R 5 000	E/S	R 53 000	Nil	Nil	R 53 000	

			management	reconciliation of leaves	leave application books	leave application books	R 10 000	E/S				
					Accommodation	Accommodation	R 30 000.00	E/S				
					Personal files	Personal files	R 8 000.00	E/S				
			Employee relation management	Policy awareness and induction	Accommodation	Accommodation	10 000.00	E/S	R 50 000.00	R 50 000.00	Nil	R 100 000.00
					Catering	Catering	R 12 500.00	E/S				
					Facilitator fees	Facilitator fees	R 22 500.00	E/S				
					S&T	S&T	R 5 000.00	E/S				
			Employee Wellness Program	Provision of health promotion and employee assistance programs	Catering	Catering	R 50 000.00	E/S	R 400 000			R 400 000
					Facilitators	Facilitators	R 90 000.00	E/S				
					Promotional material	Promotional material	R50.000.00	E/S				
					Decoration	Decoration		E/S				
					Sport kit	Sport kit		E/S				
					Sport equipment	Sport equipment	R 30 000.00	E/S				
					Transport	Transport	R 30 000.00	E/S				
					Accommodation	Accommodation	R 150 000.00	E/S				
SAIMSA GAMES												
Human	Capacitation of	Registration fees	Registration fees		E/S	R1M	R1M	R1M	R3M			

			resource training & Development	Human capital(Staff)	Tuition fees	Tuition fees		E/S				
					S&T	S&T		E/S				
					Accommodation	Accommodation		E/S				
					Catering	Catering		E/S				
					Workshops/seminars	Workshops/seminars		E/S				
				Councillors	Registration fees	Registration fees		E/S				
					Tuition fees	Tuition fees		E/S				
					S&T	S&T		E/S				
					Accommodation	Accommodation		E/S				
					Catering	Catering		E/S				
				Unemployed	Workshops/seminars	Workshops/seminars		E/S				
					Registration fees	Registration fees		E/S				
					Tuition fees	Tuition fees		E/S				
					S&T	S&T		E/S				
					Accommodation	Accommodation		E/S				
					Catering	Catering		E/S				
				Job creation	Recruitment of interns & EPWP personnel	Workshops/seminars	Workshops/seminars		E/S			
						Advertising	Advertising		E/S	R 3 000.00	R 3 000.00	R 3 000
					Stipend	Stipend		E/S	R 210 000.00	R 210 000.00	R 210 000.00	
			Task Grade	Job Evaluation	Licence fee	Licence fee	R 10 000.00	E/S	R400,000 .00	Nil	Nil	R 400 000.00
					S&T	S&T	R 10 000.00	E/S				
					Accommodation	Accommodation	R 50 000.00	E/S				
					Catering	Catering	R 30 000.00	E/S				

BUDGET & TREASURY OFFICE 2017/2018-2019/2020

Priority Area	Objectives	Objectives number	Project name	Project Description	Name Components	SCO A - ITEMS	Function	Funding Source	Regional Identifier	Costing	Municipal Standard Classification	Function	Funding Source	Regional Identifier	Costing	Municipal Standard Classification	Amount	Year 1 2017/2018	Year 2 2018/2019	Year 3 2019/2020	Total Budget over MTE RF
Revenue Management and enhancement	To increase revenue to 150% of R33 882 543 by June 2022	FV 01	General Valuation Roll	Develop General Valuation roll	Consultant and professional fees	Valuers and assessors	Finance and administration - Core function	Equitable share	Admin	Valuation	BTO	Finance and administration - Core function	Equitable share	The Whole of the municipality	Revenue Management	BTO	340 000.00	400 000.00	423 600.00	448 168.80	1 271 768.80
						Advertising	Finance and administration - Core function	Equitable share	Admin	Valuation	BTO	Finance and administration - Core function	Equitable share	The Whole of the municipality	Revenue Management	BTO	20 000.00				-
						Disbursements	Finance and administration	Equitable share	Admin	Valuation	BTO	Finance and administration	Equitable share	Admin	Revenue Management	BTO	26 000.00				-

							n - Core function					n - Core function									
						Road Transport	Finance and administration - Core function	Equitable share	Admin	Valuation	BTO	Finance and administration - Core function	Equitable share	Admin	Revenue Management	BTO	9 000.00				-
					Catering	Catering Municipal Services	Finance and administration - Core function	Equitable share	Admin	Valuation	BTO	Finance and administration - Core function	Equitable share	Admin	Revenue Management	BTO	5 000.00				-
Expenditure Management	Implementation of effective, efficient process	FV 03	Expenditure Management	Strengthen the effectiveness of expenditure	VIP, Case ware and Pastel license fee	Licence agency fees	Finance and administration - Co	Equitable share	Admin	Expenditure Management	BTO	Finance and administration - Co	Equitable share	Admin	Expenditure Management	BTO	200 000.00	342 000.00	362 178.00	383 184.32	1 087 362.32

					ons	func tion				func tion											
				Pay ment of Subsi stenc & Trav elling	Acco mod ation	Acco mod ation	Fin an ce an d ad mi n - Co re fun ctio n	Equitabl e share	Whole of the Municipa lity	Indigent	BTO	Fin an ce an d ad mi n - Co re fun ctio n	Equit able share	Ad min	Expenditu re Managem ent	BTO	55 000.0 0	100 000.0 0	105 900.0 0	112 042.2 0	317 942.2 0
					Car expe nses/ own trans port	Own Tran sport	Fin an ce an d ad mi n - Co re fun ctio n	Equitabl e share	Admin	Subsisten ce & Travelling	BTO	Fin an ce an d ad mi n - Co re fun ctio n	Equit able share	Ad min	Expenditu re Managem ent	BTO	35 000.0 0				
					Air Tran sport	Fin an ce an d ad mi n -	Equitabl e share	Admin	Subsisten ce & Travelling	BTO	Fin an ce an d ad mi n -	Equit able share	Ad min	Expenditu re Managem ent	BTO	5 000.0 0					

						Core function						Core function								
					Food and beverages (served)	Finance and administration - Core function	Equitable share	Admin	Subsistence & Travelling	BTO	Finance and administration - Core function	Equitable share	Admin	Expenditure Management	BTO	3 000.00				
				Incentive	Incidental costs	Finance and administration - Core function	Equitable share	Admin	Subsistence & Travelling	BTO	Finance and administration - Core function	Equitable share	Admin	Expenditure Management	BTO	2 000.00				
			Vat reconciliation	Consultant and professional fees	Consultant and professional fees						Finance and administration - Core	Equitable share	Admin	Expenditure Management	BTO	300 000.00	300 000.00	317 700.00	336 126.60	953 826.60

											function										
				Electricity	Payment of electricity	Payment of electricity					Finance and administration - Core function	Equitable share	Admin	Expenditure Management	BTO	848 800.00	848 800.00	898 879.20	951 014.19	2 698 693.39	
Supply Chain Management	To review and implement Supply Chain Management Policy by June 2022	FV 04	Supply Chain Management	Review and implementation of procedures in line with SCM Policy and MFM A Circular	Furniture and office Equipment	Furniture and office equipment >Acquisitions	Finance and administration - Core function	Equitable share	Admin	Supply Chain Management	BTO	Finance and administration - Core function	Equitable share	Admin	Supply Chain Management	BTO	30 000.00	148 000.00	156 732.00	165 822.46	470 554.46
					Printing and stationery, cartridges	Consumables	Finance and administration - Core	Equitable share	Admin	Supply Chain Management	BTO	Finance and administration - Core	Equitable share	Admin	Supply Chain Management	BTO	30 000.00				

						function					function								
					Inter ns	Learnership and Internships	Finance and administration - Core function	Equitable share	Admin	Supply Chain Management	BTO	Finance and administration - Core function	Equitable share	Admin	Supply Chain Management	BTO			84 000.00
					Advertising - 1. Supplier Data Base registration	Customer / Client Information	Finance and administration - Core function	Equitable share	Admin	Supply Chain Management	BTO	Finance and administration - Core function	Equitable share	The Whole of the municipality	Supply Chain Management	BTO			4 000.00

Asset Management	To manage, safeguard and maintain all assets of the Municipality in line with the legislative prescript and accounting standards by June 2022	FV 05	Asset Management	Management safeguarding and maintenance of all assets of the Municipality	Furniture and office Equipment	Furniture and office equipment >Acquisitions	Finance and administration - Core function	Equitable share	Admin	Asset Management	BTO	Finance and administration - Core function	Equitable share	Admin	Asset Management	BTO	42 000.00	4 102 000.00	4 344 018.00	4 595 971.04		
					Interns	Learnership and Internships	Finance and administration - Core function	Equitable share	Admin	Asset Management	BTO	Finance and administration - Core function	Equitable share	Admin	Asset Management	BTO	5 000.00					
					Fuel and oil	Wet fuel	Finance and administration - Core function	Equitable share	Admin	Asset Management	BTO	Finance and administration - Core function	Equitable share	Admin	Asset Management	BTO	880 630.00	880 630.00	932 587.17	986 677.23		

						ction					ction									
				Licence fees	Motor Vehicle Licence and registrations	Finance and administration - Core function	Equitable share	Admin	Asset Management	BTO	Finance and administration - Core function	Equitable share	Admin	Asset Management	BTO	100 000.00	477 450.00	505 619.55	534 945.48	1 518 015.03
				Repairs and maintenance	Repairs and maintenance > Transport Assets	Finance and administration - Core function	Equitable share	Admin	Asset Management	BTO	Finance and administration - Core function	Equitable share	Admin	Asset Management	BTO	377 450.00				
				Procurement of a vehicle	Transport assets > Acquisitions	Finance and administration - Core	Equitable share	Admin	Asset Management	BTO	Finance and administration - Core	Equitable share	Admin	Asset Management	BTO	450 000.00	450 000.00	476 550.00	504 189.90	1 430 739.90

						function					function										
			Asset Valuation	Valuation of immovable assets	Revaluation > Buildings and other structures / Land / Infrastructure Roads, Pavements, Bridges and stormwater / Electricity	Finance and administration - Core function	Equitable share	Admin	Asset Management	BTO	Finance and administration - Core function	Equitable share	Admin	Asset Management	BTO	400 000.00	400 000.00	423 600.00	448 168.80	271 768.80	1
			Insurance of assets	Premiums		Finance and administration -	Equitable share	Admin	Asset Management	BTO	Finance and administration -	Equitable share	Admin	Asset Management	BTO	500 000.00	500 000.00	529 500.00	560 211.00	589 711.00	1

							Core function					Core function										
Financial Reporting	To ensure compliance to MFM A calendar in terms of reporting by June 2022	FV 06	Financial Improvement	Preparation and submission of AFS in compliance with MFM A SECTION 126 (1)	Financial improvement - Professional fees	Accounting and Auditing (Outsourced)	Finance and administration - Core function	Equitable share & FMG	Whole of the Municipality	Financial Reporting	BTO	Finance and administration - Core function	Equitable share	Admin	Financial Management	BTO	520 000.00	1 200 000.00	1 270 800.00	1 344 506.40	3 815 306.40	
					Disbursements	Accommodation	Finance and administration - Core function	Equitable share	Whole of the Municipality	Financial Reporting	BTO	Finance and administration - Core function	Equitable share	Admin	Financial Management	BTO	300 000.00					
					Road Transport		Finance and administration - Core	Equitable share	Whole of the Municipality	Financial Reporting	BTO	Finance and administration - Core	Equitable share	Admin	Financial Management	BTO	80 000.00					

						function				function										
					AFS Preparation	Accounting and Auditing (Outsourced)	Finance and administration - Core function	Equitable share	Whole of the Municipality	Financial Reporting	BTO	Finance and administration - Core function	Equitable share	Administration	Financial Management	BTO	300 000.00			
			MSC OA	Pastel upgrade	System development	Finance and administration - Core function	Equitable share	Whole of the Municipality	Financial Reporting	BTO	Finance and administration - Core function	Equitable share	Administration	Financial Management	BTO	200 000.00	1 300 000.00	1 376 700.00	1 456 548.60	2 676 700.00
				VIP upgrade	System development	Finance and administration - Core	Equitable share	Whole of the Municipality	Financial Reporting	BTO	Finance and administration - Core	Equitable share	Administration	Financial Management	BTO	100 000.00				

							n - Co re fun ctio n					n - Co re fun ctio n										
					Profession al fees	Syst em adv isor	Fin an ce and ad mi n - Co re fun ctio n	Equitabl e share	Whole of the Municipa lity	Financial Reporting	BTO	Fin an ce and ad mi n - Co re fun ctio n	Equit able share	Ad min	Financial Managem ent	BTO						700 000.0 0
Indigency	To subs idize indig ent hous ehold s in line with the app roved indig ent regist er regist er by June 2022	FV 07	Indi gent Sup port	Provi sion of Indig ent Sup port to app roved benef iciari es	Tran sport Regi strati on and verifi catio n	Car rental	Fin an ce and ad mi n - Co re fun ctio n	Equitabl e share	Whole of the Municipa lity	Audit	BTO	Fin an ce and ad mi n - Co re fun ctio n	Equit able share	The Wh ole of the mun icip ality	Indigency	BTO		3 500 000.0 0	3 706 500.0 0	3 921 477.0 0	11 127 977.0 0	
					Regi strati on, captu ring and verifi catio	Cate ring Muni cipal Servi ces	Fin an ce and ad mi n -	Equitabl e share	Whole of the Municipa lity	Indigent	BTO	Fin an ce and ad mi n -	Equit able share	Ad min	Indigency	BTO						80 000.0 0

					n processes	Core function					Core function									
					Consumables	Finance and administration - Core function	Equitable share	Whole of the Municipality	Indigent	BTO	Finance and administration - Core function	Equitable share	Admin	Indigency	BTO					40 000.00
					Provision of alternative energy and electricity to Indigent beneficiaries	Finance and administration - Core function	Equitable share	Whole of the Municipality	Indigent	BTO	Finance and administration - Core function	Equitable share	The Whole of the municipality	Indigency	BTO					3 055 000.00
					Interns	Finance and administration	Equitable share	Whole of the Municipality	Indigent	BTO	Finance and administration	Equitable share	Admin	Indigency	BTO					25 000.00

						ps	mi n - Co re fun ctio n					mi n - Co re fun ctio n									
Audit	To ensure clean and accountable governance by June 2022	GG 02	External audit	Respond to required information and queries from Audit or General	Audit Fees	External Audit fees	Finance and administration - Core function	Equitable share	Whole of the Municipality	Audit	BTO	Finance and administration - Core function	Equitable share	The Whole of the municipality	Audit	BTO	3 300 000.00	3 300 000.00	3 494 700.00	3 697 392.60	10 492 092.60

UMZIMVUBU LOCAL MUNICIPALITY PROJECTS

PROJECT NAME	WARD NO	SOURCE OF FUNDING	Scope of works
By pass of lower to upper brooksnek AR and Bridge	1	MIG Project	7 km of new gravel access road and portal culvert bridge.
Ext of Mithelanja concrete paving	2	MIG Project	1.2 km of concrete paving, installation of Guardrails, construction of gabions and concrete v drains
Sidakeni AR Maintenance	2	Infra Project	8km of Road Maintenance, 100m of concrete causeways and 2x dish drains and 2000m of stone pitching
Dundee to Gugwini AR Maintenance	3	Infra Project	4 km to be done
Bridge link to Bottom	4	Infra Project	2.7 km of new gravel access road and portal culvert bridge.
Electrification infills	4	Eskom	Including the following villages:Mnqwane, Essek, Saphukanduku, Goso, Dukathole, Tembisa, Mvalweni, Bottoman
Marwaqa bridge	5	MIG	Construction of culvet bridge
Sirhoqobeni C/H	5	MIG	272m2 of Community hall, 50x50 stock fencing, three pit ablution unit.
Silindini Bridge	6	MIG	Construction of structural bridge

Surfacing of Mt Ayliff Phase 6	7	MIG Project	Surfacing of streets
Multi - Purpose Centre – Phase 3	7	MIG Project	On-going project
Services at extension 06	7	MIG	Sewer line, water line and road network
Upgrading of Mt Ayliff Landfill site	7	MIG	Upgrading of landfill site
Leveling of grounds next to Mada for the Bus rank	7	ECDC Funding	Leveling of grounds next to Mada for the Bus rank
Phuti Eco Hub Phase 03	8	Economic Infrastructure	Construction of Restaurant facility
Magade – Zigadini Bridge	8	Infra Project	2 km of gravel access road and bridge
Bamko AR	9	Infra Project	6 km to be done
Electrification infills	9	Eskom	Saphukanduku, Goso, Dukathole, Tembisa, Mvalweni, Bottoman, Mnqwane, Essek
Mdakeni AR Maintenance	10	Infra Project	7.3km road maintenance, 15x crossings, 13 x cleaning of existing crossings, cleaning of portal culvert bridge, 2x dish drains, 250m stone pitching
Electrification	10	Electrification Grant	Siqhingeni 336 H/H (Sirhudlwini, Sifolweni & Ntabeni)

Rhode Surfacing	11	DRPW Intervention	Brick paving
Mzinto - Nyosini A/R	11	Infra Project	Maintenance of access road
Electrification	11	Eskom	Mhlotsheni 659 H/H (Mhlotsheni, Lutshikini, Mkhangisa)
Msongonyane AR	12	Infra Project	5.3km new gravel access road, 1.2 cut-off berm, 12x 600mm crossings, 6x dish drain, 1000m of stone pitching.
Electrification	12	Eskom	Mhlotsheni 659 H/H including the following villages (Mkhangisa, Mhlotsheni, Lutshikini)
Mpungutyane via Luvalweni to Manqilweni	13	MIG	5.36 km of new gravel access road
Electrification	13	Electrification Grant	Lwandlana – Lower Mt Horeb 78 H/H
Goxe AR	14	Infra Project	2.5km new gravel AR, 4.2km road maintenance, 1200x 1200 portal culverts, 300m of stone pitching and 7 x dish drains.
Electrification	14	Electrification Grant	Nqalweni Phase 1 (200 + 120 H/H)
Electrification	14	Electrification Grant	Mandileni Phase 1 (200 H/H)
Gubhuzi AR	15	Infra Project	4.2 km to be done

Lugangeni CH	15	MIG	Construction of a community hall
Silver City AR & Bridge	16	MIG	5 km of new gravel access road and 1500 x1500mm of portal culvert bridge, 1x 900mm causeway
Moyeni Hall Maintenance	16	R&M	Replacing of existing roof structure and Replacing and painting of ceiling, painting of internal walls.
Sidikidiki AR/ Lubhacweni Upgrading	17	Infra Project	1.38km of new gravel access road and 6.87 km of road maintenance. 12x ditch drains and 920m of concrete stone pitch.
Upgrading of Mt Frere Landfill site	18	MIG	Landfill site
Surfacing of Mt Frere Internal Streets Phase 6	18	MIG	Surfacing of internal streets
Shinta to Dungu, Diphini AR	19	Infra Project	0.22 km of new gravel access road and 3.78km of road maintenance.11x dish drains and 600m of concrete v-drain.
Matankini AR	20	Infra Project	3.4 km of new gravel access road. Construction of concrete slab and 9x dish drains.
Electrification infills	20	Eskom	Scope include the following villages: Essek, Saphukanduku, Goso, Dukathole, Tembisa, Mvalweni, Bottoman, Mnqwane,
Qoqa to Qunubeni via Komkhulu/Zibokwana AR Maintenance	21	Infra Project	2.91 km of new roads and 6 km of road maintenance
Mthonjeni to Kwa Duma Store AR	22	Infra Project	4.68 km of new gravel access road and 0.6 km of road maintenance. 1.24 km section of boulders. 7x dish drains and 120 m of concrete stone pitch.

Kuyasa AR Maintenance	22	Infra Project	8.58 km of road maintenance and 0.36 km of new gravel access road. 11x ditch drains
Mabhobho Electrification	22	Electrification Grant	398 household electrification
Mlenze AR	23	MIG	3.63 km of new gravel access road. 1.73 km on mountainous area. 800m of concrete v-drain and 4x dish drains.
Luyengweni to Cwebeni AR	24	Infra Project	4.192 km of new gravel access road and 6.282 road maintenance. Section of bolders of 860m. 7x dish drains and 280m of concrete stone pitch.
Sivumela Electrification of households	24	Electrification Grant	Completion of Phase 2 230 households
Osborn Bridge/Mpolosa bridge with AR	25	MIG Project	Construction of portal culvert bridge.
Mnxekazi Electrification	25	Electrification Grant	Household electrification of 160
Mrholweni to Mangweni Access Road	26	Infra Project	3 km of new gravel access road. 3 km new road and 2km maintenance and stormwater management.
Phuka bridge	26	Infra Project	Site consulting appointed to facilitate the acquiring of environmental authorisation.
Electrification infills	26	Eskom	The following villages: Tembisa, Mvalweni, Bottoman, Mnqwane, Essek, Saphukanduku, Goso, Dukathole,
Nkanini AR	27	Infra Project	4.18 km of new gravel access road. 11x dish drains and 180m of concrete stone pitch.

Sibhozwi Electrification	27	Electrification Grant	130 Household electrification
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MATATIELE LOCAL MUNICIPALITY PROJECTS

THREE –YEAR CAPITAL PLAN

IDP. REFERENC E	OBJECTIVE	ANNUAL TARGET	PROJECT NAME	WARD	BUDGET		
					2017/2018	2018/2019	2019/2020
	To improve accessibility in rural areas and road linkages between rural components by 125km by 2022	To construct a 2,5km access road by 30 June 2018	Butsula via Taung to Pre-School Access Road	6	R 1 450 591	R 1 315 034	
	To improve accessibility in rural areas and road linkages between rural components by 125km by 2022	To construct a 4km access road by 30 June 2018	Vikinduku Access Road	5	R1 417 421	R2 379 713	
	To improve accessibility in rural areas and road linkages between rural components by 125km by 2022	To construct a 4km access road by 30 June 2018	Nomgavu Access Road(Mnyamaneni)	18	R200 000	R3 602 526	
	To improve accessibility in rural areas and road linkages between rural components by 125km by 2022	To construct an 8,6km access road by 30 June 2018	Epiphany Access Road	22	R200 000	R7 478 373	
	To improve accessibility in rural areas and road linkages between rural components by 125km by 2022	To construct a 5.5km access road by 30 June 2018	Msukeni Access Road	21	R200 000	R5 195 380	
	To improve accessibility in rural areas and road linkages between rural components by 125km by 2022	To construct a 3.2km access road by 30 June 2018	Gudlintaba Access Road	9	R3 178 860	R327 843	

	2022						
	To improve accessibility in rural areas and road linkages between rural components by 125km by 2022	To construct a 6.5km access road by 30 June 2018	Zazingeni-Mazizini Access Road	4	R5 723 846	R 917 725.00	
	To improve accessibility in rural areas and road linkages between rural components by 125km by 2022	To construct a km access road by 30 June 2018	Mabheleni Access Road	21	R 1 594 000	R399 419	
	To improve accessibility in rural areas and road linkages between rural components by 125km by 2022	To construct a 2.5km access road by 30 June 2018	Khaue Access Road	25	R949 464	R228 049	
	To improve accessibility in rural areas and road linkages between rural components by 125km by 2022	To construct a 2.7 km access road by 30 June 2018	Mangopeng Access Road and Bridge	14	R2 000 000	R460 000	
	To improve accessibility in rural areas and road linkages between rural components by 125km by 2022	To construct a 3.2km access road by 30 June 2018	Lagrange Pedestrian Bridge	07	R1 515 950	R244 883	
	To improve accessibility in rural areas and road linkages between rural components by 125km by 2022	To construct a 3.2km access road by 30 June 2018	Tlakanelo Culvert Bridge	13	R257 888		
	To improve accessibility in rural areas and road linkages between rural components by 125km by 2022	To construct a 4.4km access road by 30 June 2018	Soloane Access Road	24	R458 074		
	To improve accessibility in rural areas and road linkages between rural components by 125km by 2022	To construct a 2.4km access road by 30 June 2018	Manase Access Road	03	R220 042		
	To improve accessibility in rural areas and road linkages between rural components by 125km by 2022	To construct a 5.8km access road by 30 June 2018	Sandfontein Access Road	26	R440 290		
	To improve accessibility in rural areas and road linkages between rural components by 125km by 2022	To construct a 3.8km access road by 30 June 2018	Kamorathaba-Tsepisong Access Road	03	R344 530		

	To improve accessibility in urban areas by upgrading gravel roads to tarred roads for the purpose of attracting more investments by 30 June 2022	To construct a 6.5km access road by 30 June 2018	Sijoka Access Road	10	R3 632 252	R1 090 854	
	To improve accessibility in rural areas and road linkages between rural components by 125km by 2022	To construct a 8.6km access road by 30 June 2018	Mehloloaneng Access Road and Bridge	16	R817 939		
	To improve accessibility in rural areas and road linkages between rural components by 125km by 2022	To construct a 2,5km access road by 30 June 2018	Ngcwengane- Bomvini Access Road and Bridge	7	R2 000 000	R2 000 000	R2 000 000
	To improve accessibility in rural areas and road linkages between rural components by 125km by 2022	To construct a 25m bridge by 30 June 2018	Freystata Bridge	15	R 370 000	R 2 000 000	R 2 000 000
		To construct a 22m bridge by 30 June 2018	Goodhope Bridge	23	R 370 000	R0.00	R0.00
	To maintain 125km existing surfaced roads for the purpose of retaining the quality of rods by 2022	To construct a 5km surfaced road by 30 June 2018	Mountain View Internal Streets in Ward 20.	20	R10 000 000	R7 875 000	R2 500 000
	To maintain 125km existing surfaced roads for the purpose of retaining the quality of rods by 2022	To construct a 5km surfaced road by 30 June 2018	Maluti Internal Streets-Phase 3	1	R1 000 000	R0.00	R0.00
	To maintain 125km existing surfaced roads for the purpose of retaining the quality of rods by 2022	To construct a 5km surfaced road by 30 June 2018	Matatiele Internal Streets CBD-Phase 2	19	R 260 000.00	R7 875 000	R2,500 000
	To maintain 125km existing surfaced roads for the purpose of retaining the quality of rods by 2022	To construct a 5km surfaced road by 30 June 2018	Cedarville Internal Streets –Phase 3	26	R0.00	R7 875 000	R2 500 000
		To construct a sport center by 30 June 2020	Matatiele Sport Centre	19	R5 662 452	R8 000 000	R8 000 000

	To construct a grain storage facility by 30 June 2019	Silo Facility	19	R2 520 000		
	To construct a 5km surfaced road by 30 June 2019	Matatiele Area C Internal Streets –Phase 3	20		R7 875 000	R2 500 000
	To construct a 2,5km access road by 30 June 2019	Hardenburg Bridge to grave site	2		2 000 000	
	To construct a 2,5km access road by 30 June 2019	Nkasela Sportsfield	4		2 000 000	
	To construct a 2,5km access road by 30 June 2019	Phephela AR	11		1 000 000	
	To construct a 2,5km access road by 30 June 2020	Rhoyi Bridge	3			1 000 000
	To construct a 2,5km access road by 30 June 2020	Nchodu to Nkasela AR	8			1 000 000
	To construct a 2,5km access road by 30 June 2020	Magongqolweni AR	10			1 000 000
	To construct a 2,5km access road by 30 June 2020	Mafaesa AR	12			1 000 000
	To construct a 2,5km access road by 30 June 2020	Dikgabisong AR	13			1 000 000
	To construct a 2,5km access road by 30 June 2020	Mateleng to Sehlabeng AR	14			1 000 000
	To construct a 2,5km access road by 30 June 2020	Maqhatseng AR	24			1 000 000
	To construct a 2,5km access road by 30 June 2020	Nkosana Bridge	25			1 000 000
	To construct a 5km surfaced road by 30 June 2020	Cedarville Internal Streets-Phase 4	26			5 000 000
	To maintain 20km by 30 June 2020	Thaba-Bosiu AR	13		500 000	
	To maintain 20km by 30 June 2020	Hlwahlweni AR	4		500 000	
	To maintain 20km by 30 June 2020	Magonqolweni A/R	10		500 000	
	To maintain 20km by 30 June 2020	Likhetlane A/R maintenance Project	16		500 000	
	To maintain 20km by 30 June 2020	Maluti Internal Roads maintenance Project	01		500 000	
	To maintain 20km by 30 June 2020	Cedarville Internal	26		500 000	

	June 2020	Roads maintenance Project					
Electrification Project							
	Objective	target	Project Name	wards	Source of funding	2017/18	2018/19
	To provide 10 000 households with basic electricity by 2022	Connection of 2000 households by June 2018	Nkali	Ward 9	INEP	6 238 118	
	To provide 10 000 households with basic electricity by 2022	Connection of 2000 households by June 2018	Nuresh	Ward 9	INEP	6 238 118	
	To provide 10 000 households with basic electricity by 2022	Connection of 2000 households by June 2018	Mahangu:(Kwambombo , Magayazidlele,Newhouse)	Ward 9	INEP	7 500 000	
	To provide 10 000 households with basic electricity by 2022	Connection of 2000 households by June 2018	Edrayini	Ward 9	INEP	7 178 554	
	To provide 10 000 households with basic electricity by 2022	Connection of 2000 households by June 2018	Maphokoma & Zikhalini	Ward 4	INEP	12 113 056	
	To provide 10 000 households with basic electricity by 2022	Connection of 2000 households by June 2018	Thotaneng , Chera And Mahareng	Ward 13	INEP	15 500 000	
	To provide 10 000 households with basic electricity by 2022	Connection of 2000 households by June 2018	Goxa	Ward 5	INEP	3 660 800	
	To provide 10 000 households with basic electricity by 2022	Connection of 2000 households by June 2018	Kwa Matias A	Ward 9	INEP	3 429 300	
	To provide 10 000 households with basic electricity by 2022	Connection of 2000 households by June 2018	Nyaniso , Bubesi B & Nkalweni E	Ward 18	INEP	13 601 500	
	To provide 10 000 households with basic electricity by 2022	Connection of 2000 households by June 2018	Mzongwana Substation	Ward 5	INEP	3 040 554	
	To provide 10 000 households with basic electricity by 2022	Connection of 2000 households by June 2018	Designs		INEP	1 500 000	
	To provide 10 000 households with basic electricity by 2022	Connection of 2000 households by June 2018	Kwa Madlangala	Ward 11	Provincial Electrification Support	9 380 000	
HUMAN SETTLEMENTS AND BUILDING CONTROL							

	To improve lifespan of assets	Completion of Council Chamber	Council Chamber and Offices	20	R30 000 000	R40 000 000	R10 000 000
	To improve working environment and office space by 2021	Completion of Infrastructure Offices and workshop	Infrastructure Offices and workshop	20	N/A	N/A	R5 000 000
	To improve lifespan of assets	Completion of Maintenance of Municipal Building Assets	Maintenance Programme	All	R2 000 000	R 2 500 000	R6 000 000
	To improve lifespan of assets	Completion of Town Hall & Main Offices Upgrade	Matatiele Heritage Town Hall & Main Offices Upgrade	19	Nil	R15 000 000	R5 000 000
	To improve access to infrastructure services through building	Completion of two Community Centres	Malubelube Community Centre Magama Community Centre	02 08	N/A	R2 900 000 R2 900 000	
			Mangolong Community Centre Protea Community Centre	23 06	N/A	R3 000 000 R3 000 000	
			Upper Mvenyane Community Centre Mengine Community Centre	21 26	N/A		R3 200 000 R3 200 000

PLANNED PROJECTS

BUDGET PLANNING AND INVESTMENT PROJECTS

IDP REFERENCE	OBJECTIVE	ANNUAL TARGET	PROJECT NAME	WARD	BUDGET			
					2017/2018	2018/2019	2019/2020	
Municipal viability	financial	Ensure that the work within the unit is done	Procurement of a laptop	Laptop	All	<u>R30 000</u>	<u>R0</u>	<u>R0</u>

FINANCIAL REPORTING AND ASSET MANAGEMENT PROJECTS

IDP. REFEREN CE	OBJECTIVE	ANNUAL TARGET	PROJECT NAME	WARD	BUDGET		
					2017/2018	2018/2019	2019/2020
Municipal Financial Viability and Management	Ensure that the municipality is able to fairly produce its annual financial statements	Submit GRAP compliant Annual Financial Statements to Management Team, Audit Committee, Auditor-General, National and Provincial Treasury by the 31 st August.	Preparation of Monthly and Annual Financial Statements with no misstatements.	N/A	R2 000 000		
Municipal Financial Viability and Management	Capacitated staff	Two trainings to be attended by 31 March 2018.	Training of staff	N/A	R50 000		
Municipal Financial Viability and Management	Ensure and maintain useful lives of assets	Insurance of municipal Assets each financial year	Insure all municipal assets	N/A	R1 150 000		
Municipal Financial Viability and Management	Fully capacitated staff	Two trainings to be attended by 31 March 2018.	Training of staff	N/A			

SUPPLY CHAIN MANAGEMENT PROJECTS

IDP. REFERENC E	OBJECTIVE	ANNUAL TARGET	PROJECT NAME	WARD	BUDGET		
					2017/2018	2018/2019	2019/2020
Municipal Financial Viability	Ensure safe keeping of municipal inventory	Completion of municipal store by March 2018	Completion of municipal stores	19	N/A	R300,000	
Municipal Financial Viability	Ensure proper record keeping of bid	Procurement of Bulk filling cabinet	Procurement of Bulk filling cabinet	N/A	R 300 000		

		documents						
Municipal Viability	Financial	To ensure roadworthy vehicles	Reviewable of Municipal fleet	Municipal fleet	N/A	N/A	R 5 000 000	

REVENUE AND EXPENDITURE PROJECTS

IDP REFERENCE	OBJECTIVE	ANNUAL TARGET	PROJECT NAME	WARD	BUDGET			
					2017/2018	2018/2019	2019/2020	
Municipal Viability	Financial	Ensure full compliance with the requirement of MPRA	Procurement of services from a service provider and production of a general valuation roll to be implement on 01 July 2017	General valuation roll	N/A	R1,500,000.00	R1,700,000.00	R1,800,000.00
Municipal Viability	Financial	Ensure that electricity meters are remotely managed and controlled.	Replacement of 4000 non-smart meters to smart – grid meters by 30 June 2018.	Installation of Smart meters	19 & 20	3,143,680.00	R5,555,174.00	5,999,588.00
Municipal Viability	Financial	Reduction Debt to be within ageing of 60 days	Reduce debt by R3,000 000	Debt Collection & Reduction	N/A	1 000 000.00		
Municipal Viability	Financial	Provide support households that are indigent in the area of jurisdiction.	Provided services to indigent beneficiaries as follows: Electricity, Refuse and rates, Gel and oil, Solar	Indigent support	N/A	R10 000 000.00		
Municipal Viability	Financial	Billing and posting of accounts	Billing done by end of the month and Posting of accounts by the 15 th of each month	Billing of Accounts	N/A	R11 000.00		

ENVIRONMENT AND WASTE MANAGEMENT PROJECTS

IDP. REFERENCE	OBJECTIVE	ANNUAL TARGET	PROJECT NAME	WARD	BUDGET		
					2017/2018	2018/2019	2019/2020
	To achieve sound environmental management and land use conservation management	Identification and provision of sufficient burial land for all religious groups by 30 June 2018	Identification and provision of sufficient burial land for all religious groups and Cemetery Management	19 & 20	N/A		
	To achieve Land use Conservation Management	Establishment of a 30 KM fire breaks in the nature reserves by 30 June 2018	30 KM fire breaks Establishment	19	N/A		
		Fencing of 3km Fence in Cedarville Commonage by 30 June 2018	Fencing of Commonage	19 & 26	R 200 000		
	To achieve sound environmental management	Donga rehabilitation in the nature reserve by 30 June 2018	Donga rehabilitation	19	R 150 000		
		To cut grass and prune trees in Ward 1, 19, 20 and 26 by 30 June 2018	Cutting of grass and pruning of trees	1, 19, 20 26	R 2 100 000		
		Operation and management of landfill site by 30 June 2018	Operation and management of landfill site	19	R 7 819 000		
		To remove Waste in Ward 1, 19, 20 and 26	Waste removal	1, 19, 20 and 26	R 1 400 000		

PUBLIC PARTICIPATION PROJECTS

IDP. REFERENCE	OBJECTIVE	ANNUAL TARGET	PROJECT NAME	WARD	BUDGET		
					2017/2018	2018/2019	2019/2020
	To establish and promote community structures	Capacitation of Ward and structures	Capacity Building of Ward Governance Structures	All Wards	R200 000.00		

participation in Municipal affairs and government programmes annually	communities. -Management of petitions and marches	War-room stakeholder orientation	All Wards			
		Community based planning	All Wards			
		Establishment and monitoring of Ward Public Participation Fora	All Wards			
		Management of petitions and marches	All Wards			
		Remuneration of Ward Committees	All Wards	R3 200 000. 00		
To recruit and identify beneficiaries from the disadvantaged and marginalised backgrounds annually	To create 390 Job opportunities	Rea Hloekisa	All Wards	R3 500 000.00		
	EPWP Protective Clothing and Working tools	Protective Clothing and Working tools	All Wards	R 1 680 000.00		

PUBLIC SAFETY PROJECTS

IDP REFERENCE	OBJECTIVE	ANNUAL TARGET	PROJECT NAME	WARD	BUDGET		
					2017/2018	2018/2019	2019/2020
	To improve Community Safety	To develop and Implementation Disaster Risk Management Plan and Community Safety Plan by 30 June2018	Development of Disaster Risk Management Plan and Community Safety Plan	-	R 300 000.00		
	Improve fines collection the functioning of the back office	Procurement of Traffic Management System	Procurement of a Traffic Management System	Ward 19	R 200 000.00		
	To build capacitated and self-reliant communities in matters of community safety	2 Local Community Safety fora, 2 Local Transport Fora and 2 Disaster Risk Management Advisory fora held by 30 June 2018	Fora meetings	-	R 50 000.00		
	To Provide safety to municipal assets	Maintenance and Services of 60 fire extinguishers in Matatiele, Maluti. And Cedarville by 30 June 2018	Maintenance and Services fire extinguishers all municipal buildings	19, 20, 01	R 1 50 000.00		
	Maintenance of Law enforcement equipment	Maintenance of calibration Vehicle Testing Station by 30	Vehicle Testing Station Equipment	19	R 1 50 000.00		

		June 2018					
		Procurement of 2 vehicle canopy	Procurement of vehicle Canopy		R 40 000.00		
To have an efficient and well managed municipal pound by June 2022	Improvement of existing Pound (security fence, toilets and water tank)	Matatiele Pound	Equitable share and MIG	Ward 19	R 300 000.00	R 200 000	R 200 000

ADMINISTRATION SUPPORT SERVICES PROJECTS

IDP. REFERENC E	OBJECTIVE	ANNUAL TARGET	PROJECT NAME	SOURCE OF FUNDING	WARD	BUDGET		
						2017/2018	2018/2019	2019/2020
	To provide safety and security for municipal property and human resources	Management and monitoring the provision of security services on key municipal premises	Monitoring of provision of safety and security services	Equitable share	1, 19,20,26	R10,000,000.00	R12,000,000.00	R15,000,000.00
	To coordinate the purchase of protective uniform	To provide staff with necessary protective clothing	Acquisition of protective clothing for admin support staff	Equitable share	<u>All</u>	R200 000.00	R0.00	R0.00

HUMAN RESOURCE PROJECTS

IDP. REFERENC E	OBJECTIVE	ANNUAL TARGET	PROJECT NAME	SOURCE OF FUNDING	WARD	BUDGET		
						2017/2018	2018/2019	2019/2020
	To ensure quality human resources for the Municipality	Filling of budgeted vacant post (2017/18 by 30 June 2018.	Filling of budgeted and approved vacant posts	<u>Equitable share</u>	<u>All</u>	85 000.00	-	-

To Capacitate, develop, manage and maintain municipal human capital	Percentage of newly appointed staff that undergo an induction program within 2 months of appointment by 30 June 2018.	Employee induction	<u>Equitable share</u>	<u>All</u>	15 000.00	15 000	15 000
To Capacitate, develop, manage and maintain municipal human capital.	20 training programs to be rolled out by 30 June 2018	Training intervention for municipal employees	<u>Equitable share</u>	<u>All</u>	1 500 000	1 550 000	1 600 000
To build and strengthen the administrative and institutional capability of the municipality	03 Capacity building sessions held for Councillors	Councillor capacity building programme	<u>Equitable share</u>	<u>All</u>	500 000	550 000	600 000
To Capacitate, develop, manage and maintain municipal human capital.	Number of payments made for approved study programs by 30 June 2018	Provision of financial study assistance for approved study programs	<u>Equitable share</u>	<u>All</u>	300 000	325 000	350 000
To Capacitate, develop, manage and maintain municipal human capital	Experiential Training	INTERNSHIP In-service trainings	<u>Equitable share</u>	<u>All</u>	1 000 000 300 000.00	1 433 000	1 544 900
To encourage and motivate employees and council working towards delivery of services in the municipality	Staff excellence recognition awards (Khanya Naledi Day) event held by 30 Dec 2017.	Staff excellence recognition awards (Khanya Naledi Day) event.	<u>Equitable share</u>	<u>All</u>	500,000.00	535,000.00	572,450.00
To provide a healthy, safe, secure and a productive work environment.	Four (4) educational awareness sessions on safety & wellness for employees by 30 June 2018	Four (4) educational awareness sessions on health and safety employees by 30 June 2018	<u>Equitable share</u>	<u>All</u>	100 000	100 000	100 000
To provide a healthy, safe, secure and a productive work environment.	Conduct two (2) wellness programmes events by 30 June 2018	Conduct two (2) wellness programmes events by 30 June 2018	<u>Equitable share</u>	<u>All</u>	400,000.00	428,000.00	457,960.00
To build and strengthen the administrative and institutional capability of	100% of all EAP cases referred	Employee Assistance Programme (EAP)	<u>Equitable share</u>	<u>All</u>	80,000.00	85,600.00	91,592.00

	the municipality.							
	To ensure compliance to legislation, adopted policies and plans by June 30, 2022	Development and Review of HR policies, Plans, Standard Operating Procedure	Development and review of HR Policies	<u>Equitable share</u>	<u>All</u>	100,000.00	107,000.00	114,490.00

ICT UNIT

IDP REFERENCE	OBJECTIVE	ANNUAL TARGET	PROJECT NAME	Funding source	WARD	BUDGET		
						2017/2018	2018/2019	2019/2020
	Provide cost effective access to cellular phones, tablets and mobile data card services for councillors and staff members by June 2022	Management of Cellular Phones Services	Provision of Cellular phones to councillors, managers, coordinators, essential services and other approved members of staff	<u>Equitable share</u>	<u>all</u>	<i>R1,100,000.00</i>		
	Provide cost effective access to cellular phones, tablets and mobile data card services for councillors and staff members by June 2022	Management of Telephone and internet Services	Provision of Telephone and internet Services	<u>Equitable share</u>	<u>all</u>	<i>R 1,100,000.00</i>		
	Provide cost effective access to cellular phones, tablets and mobile data card services for councillors and staff members by June 2022	Securing of contract for Bulk messaging services	Provide access to bulk messaging services	<u>Equitable share</u>	<u>all</u>	<i>R10 000.00</i>		
	Provide support for optimal use of Information and management systems by June 30, 2022	Provision of records storage, archiving and retrieving	records management system	<u>Equitable share</u>	<u>all</u>	R20 000		

Facilitation of website design, development and hosting services by 2022	Reporting on hosting and availability of Municipal website	Management of municipal Website	<u>Equitable share</u>	<u>all</u>	R110 000.000		
Provide effective Exchange Email Service by June 30, 2022	Coordinating and monitoring provision of email continuity system	MANAGEMENT Of email continuity system	<u>Equitable share</u>	<u>all</u>	360,000.00		
To integrate municipality Information Technology and Information Systems by June 30, 2022	Development of Business Cases to enable system integration through business interrelated functions	Development of Business Cases and Workflows for systems integration	<u>Equitable share</u>	<u>all</u>	R200 000		
To integrate municipality Information Technology and Information Systems by June 30, 2022	Configuration, structuring and setup of document structure to enable document sharing	Configuration and setup of file structure and roll out of SharePoint	<u>Equitable share</u>	<u>all</u>	100,000.00		
To ensure compliance to legislation, adopted policies and plans by June 30, 2022	Ensure deployment and utilisation of licenced software in all systems	Renew and acquire licenses for all software	<u>Equitable share</u>	<u>all</u>	1,120,000.00		
Provide support for optimal use of Information and management systems by June 30, 2022	Provision of records storage, archiving and retrieving by 30 June 2018	Electronic Documents Management System	<u>Equitable share</u>	<u>all</u>	R 200 000.00		
To provide systems to improve efficiency and easy communication within the municipality by June 30, 2022	Installation of 7 surveillance cameras at main municipal offices by 30 June 2018	Procurement of 7 surveillance cameras	<u>Equitable share</u>	<u>all</u>	R 100 000.00		
Establishment of cable network to municipality building by June 30, 2022	Establishment of Unified network in Maluti and Cedarville offices through Aps by 30 June 2018	Project Unified network in Maluti and Cedarville offices(Aps)	<u>Equitable share</u>	<u>all</u>	R 180 000.00		

LOCAL ECONOMIC DEVELOPMENT UNIT

IDP. DELEDU	OBJECTIVE	ANNUAL TARGET	PROJECT NAME	SOURCE OF FUNDING	WARD	BUDGET		
						2017/2018	2018/2019	2019/2020
	provide training support 300 SMME'S/cooperatives to cooperatives by June 2022	To support 40 co-operatives trained annually	SMME/ Co-operatives Development	Equitable share	All wards	R 300 000	R 370 000	R 380 000
		20 Emerging contractors trained annually	Skill Development of housing emerging Contractors	Equitable share	All wards	R 200 000	R 300 000	R 350 000
	To assist 100 local SMMEs and Coops with funding support by June 2022	10 SMMEs and Co-operatives funded annually	SMME/ Co-operative Funding support	Equitable share	All wards	R 600 000	R 1 500 000	R 2 000 000
	To provide infrastructure for Informal Traders by June 2022	Identification of a site and sourcing of funding for the construction of Informal Traders stalls by 2020	Informal Trading Hawker Stalls construction	Equitable share	Ward 19	N/A	R 600 000	R 700 000
	To review LED Strategy and develop an annual implementation plan for all LED programmes by June 2022	Review of LED Strategy and introduction of an implementation plan for LED projects by June 2018	LED Strategy Review	Equitable share	All wards	R 50 000		
	To support commercial and emerging farmers by 30 June 2022	Construction of poultry abattoir structure should be completed 30 June 2022	Construction of Matatiele poultry Abattoir	CRR & Job funds	Ward 26	N/A	R 1 000 000	R 1 000 000
	Support 5000 Households in 26 wards with seeds and seedlings for household gardens by June 2022	1000 household gardens assisted annually	Household food security	Equitable share	All Wards	R 50 000	R 50 000	R 50 000
	Provide funding support for the ward based rotational grazing	Annual Funding support Livestock Improvement & auctioning	Livestock Improvement & auctioning	Equitable share	All wards	R 50 000	R 100 000	R 100 000

	and livestock improvement to all wards by June 2022							
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IDP. REEF	OBJECTIVE	ANNUAL TARGET	PROJECT NAME	SOURCE OF FUNDING	WARD	BUDGET		
						2017/2018	2018/2019	2019/2020
	To coordinate and improve the functioning of the Mountain lake chalet by June 22	Running of the existing chalet & fly-fishing activities at the lake by 30 June 2017	Managing mountain lake chalet	Equitable share and DEDEAT MDTP	All wards_ 26	R 60 000	R150 000	R200 000
	To enhance Tourism development strategy through identification and management of tourist attractions around the local area by June 2022	Conduct Tourist Attraction Audit study by 30 June 2017	Tourist attraction audit Study	Equitable share DEDEAT MDTP	All wards 26	R 100 000	R200 000	R200 000
	Provide efficient support to crafters through Crafter product Development by June 2022	Registration and Provision of Mobile stands for exhibitions and day to day flea market by 30 June 2017	Crafters Product Development	Equitable share DESRAC,DEADEAT ECPTA	All wards 26	N/A	R200 000	R200 000
	To market Matatiele as a destination of choice through support of local events and initiatives by June 2022	host the 6th Matatiele Music Festival by 31 December 2016	Matatiele Music Festival Event	Equitable share ECPTA , ANDA , ANDM, DEDEAT	All wards 26	R 2 000 000	R3 500 000	R4 000 000
	To market Matatiele as a destination of choice through support of local events and initiatives by June 2022	To host tourism month celebration by 30 September 2017	Tourism month celebration event	Equitable share, DEDEAT, ECPTA	All wards 26	R 150 000	R250 000	R300 000
	To market Matatiele as a destination of choice through	To host Matat fees by 30 November 2016	Matat Fees	Equitable share, DEDEAT, ECPTA	Ward 19	R150 000	R150 000	R150 000

	support of local events and initiatives by June 2022							
	To market Matatiele as a destination of choice through support of local events and initiatives by June 2022	To host Mehlooding heritage Event 31 October 2017	Mehlooding heritage Event	Equitable share, DEDEAT, ECPTA	Ward 14	R150 000	R150 000	R150 000
	To market Matatiele as a destination of choice through support of local events and initiatives by June 2022	To host Ced Matat Heritage Race by 31 October 2017	Ced-Matat Heritage Race	Equitable share, DEDEAT, ECPTA	Ward 26	N/A	R100 000	R100 000
	To market Matatiele as a destination of choice through support of local events and initiatives by June 2022	To host Zubathwale Gospel Event 31 May 2016	Zubathwale Gospel Event	Equitable share, DEDEAT, ECPTA	Ward 19/20	N/A	R100 000	R100 000
	To market Matatiele as a destination of choice through support of local events and initiatives by June 2022	To host (BTM) Back Matat Closing of Soccer Tournament Event By 31 July 2017	Back To Matat Music festival	Equitable share, DEDEAT, ECPTA	Ward 20	N/A	R100 000	R100 000
	To promote and Market Matatiele as a Destination of choice through show casing of tourism products in annual national and provincial events by June 2022	To promote and Market Matatiele as a Destination of choice through show casing of tourism products in annual national and provincial events by June 2022	Market Matatiele through Exhibitions	Equitable share, DEDEAT, ECPTA	All 26 wards	R100 000	R250 000	R300 000
	To promote and Market Matatiele as a Destination of choice through show casing of tourism products in	To promote and Market Matatiele as a Destination of choice through show casing of tourism products in annual national and provincial events by	Tourism Branding Material	Equitable share, DEDEAT, ECPTA	All 26 wards	N/A	N/A	N/A

	annual national and provincial events by June 2022	June 2022							
	To promote and Market Matatiele as a Destination of choice through show casing of tourism products in annual national and provincial events by June 2022	To conduct tourism Awareness Workshop	To conduct tourism awareness workshop	_Equitable share, DEDEAT, ECPTA, MDTP	All wards	26	R10 000	R15 000	R20 000
	To market Matatiele as a destination of choice through functioning of the LTO by June 2022	Coordinate and manage Local tourism organization By 30 June 2017	Local Tourism Organisation	Equitable share, DEDEAT, ECPTA	All wards	26	R50 000	R100 000	R100 000

DEVELOPMENT PLANNING PROJECTS

IDP. REFER ENCE	OBJECTIVE	ANNUAL TARGET	PROJECT NAME	WARD	BUDGET		
					2017/2018	2018/2019	2019/2020
	To provide land for low income and middle income residential development	Township Registration by June 2019	Planning & Survey - Cedarville Middle Income township	26	N/A	R150 000.00	-
		Township Registration by June 2019	Planning & Survey – Matatiele Middle Income township	19,20	N/A	R250 000.00	-
	To provide land Commercial and Industrial development	Township Registration by June 2019	Planning & Survey – Matatiele Commercial Development	19	N/A	R250 000.00	
		Township Registration by June 2020	Planning & Survey – Cedarville Industrial Development	26	N/A	N/A	R200 00.00
	To provide land Future development	Surveying and valuation of Municipal land by June 2020	Surveying and Valuation of 20 Municipal land Parcels	1, 19, 20 and 26	R200 000.00	R200 000.00	R200 000.00

	To develop a wall to wall aerial and cadastral map and plans by June 2022	26 ward based Aerial Cadastral Plans completed by June 2020	Aerial and Cadastral Mapping for rural areas	All	N/A	R1 000 000.000	R1 000 000.000
	To ensure that the current SDF is compliant with SPLUMA regulations by June 2021	Review of Spatial Development Framework by 2021	Approved Spatial Development Framework	All	R200 000.00	R250 000.00	-
	To develop wall to wall land use scheme and local Precinct Plans	Matatiele SPLUMA land use scheme and Precinct Plans completed by June 2022	Matatiele SPLUMA land use scheme and Precinct Plans	All	R250 000	R250 000.00	R500 000.00
	Ensure that the cadastral information is updated for future use (base information)	Updating of Land Audit and GIS Data set by 2020	Updating of Land Audit and GIS Data set	All	-	-	R400 000.00
		Procurement of GIS Equipment by 30 June 2018	Procurement of GIS Equipment	All	R 100 000.00	N/A	N/A

M&E AND RISK MANAGEMENT PROJECTS

IDP REFERENCE	OBJECTIVE	ANNUAL TARGET	PROJECT NAME	WARD	BUDGET		
					2017/2018	2018/2019	2019/2020
	To Capacitate Councillors and Staff on Performance Management System and Risk Management and PMS/Risk Consulting Fees on the System	2 Capacity Building workshops for Councillors and 2 Capacity building workshops for Staff on Performance Management System and Risk Management by 30 June 2018	Capacity Building on PMS and Risk Management	N/A	R 2 100 000		

To develop and ensure adoption of the SDBIP, Revised SDBIP, Quarterly Reports, Mid-year Reports, Annual and Back to Basics Reports	2017/18 Revised SDBIP Approved by 31 January 2018 and 2018/19 SDBIP Approved by 30 June 2018	Approval of Municipal SDBIP	N/A	R 200 000		
	Mid-year Performance report adopted by council by 30 June 2018	Adoption of Mid-year Performance Report	N/A	R 200 000		
	2016/17 Annual Performance Report submitted to AG by 31 August 2017	Adoption of Annual Performance Report	N/A	R 200 000		

INTEGRATED DEVELOPMENT PLANNING PROJECTS

IDP REFERENCE	OBJECTIVE	ANNUAL TARGET	PROJECT NAME	SOURCE OF FUNDING	WARD	BUDGET		
						2017/2018	2018/2019	2019/2020
	Sustainable planning and implementation of credible IDP for the period 2017/2022	Development of 2017/2018 IDP/Budget Process Plan annually	IDP/Budget Process Plan	Equitable Share	N/A	R 10 000	R 15 000	R 20 000
	Sustainable planning and implementation of credible IDP for the period 2017/2022	Conduct 4 IDP Steering Committee and Representative Forum Meetings annually	IDP Steering Committee and Rep Forum meetings	Equitable Share	N/A	R 20 000	R 25 000	R 30 000
	Sustainable planning and implementation of credible IDP for the period 2017/2022	Review of 26 ward based plans by 31 December Annually	Review of community ward based plans	IDP support grant	Wards 1-26	R 20 000	N/A	N/A
	Sustainable planning and implementation of credible IDP for the period 2017/2022	Conduct IDP Community Outreach Programmes Annually	IDP Community Outreach for Collecting of Needs and Priorities	Equitable Share	Wards 1-26	R 250 000	R 260 000	R 270 000
	Sustainable planning and implementation of	Conduct IDP Budget Outreach by 30 April	Budget Outreach	Equitable Share	Wards 1-26	R100 000	R110 000.00	R120 000.00

	credible IDP for the period 2017/2022	annually						
	Sustainable planning and implementation of credible IDP for the period 2017/2022	Conduct Strategic Planning Session by 28 February annually	Strategic Planning Session	Equitable Share	N/A	R 1 000 000	R 1 100 000	R 1 200 000
	Sustainable planning and implementation of credible IDP for the period 2017/2022	Tabling of the 2017/2018 Draft IDP Document by 31 March annually	Tabling of the IDP Document	Equitable Share	N/A	R 5000	R 6000	R 7000
	Sustainable planning and implementation of credible IDP for the period 2017/2022	Adoption of the 2017/2018 IDP Document by 31 May annually	Adoption of the IDP Document	Equitable Share	N/A	R 5000	R 6000	R 7000

COMMUNICATIONS AND SPECIAL PROGRAMMES UNIT PROJECTS

IDP REFERENCE	OBJECTIVE	ANNUAL TARGET	PROJECT NAME	Source of funds	WARD	BUDGET		
						2017/2018	2018/2019	2019/2020
Good Governance & Public Participation	Ensure implementation of the Communication strategy and its action plan To promote engagements between communities and the Municipality	1 communications strategy review by 30 June 2018	Conduct stakeholder engagements and communication workshop	Equitable share	All wards	R150, 000.00		
		4 LCFs by June 2018	Functional Local Communicators Forum meetings	Equitable share	All wards	R50 000.00		
		4 IGR meetings by June 2018	Functional Intergovernmental Relations forum meetings	Equitable share	All wards	R40 000		
Good Governance & Public Participation	Showcase service delivery/share best practices Municipality	2 media partnerships by June 2018	Establish media partnerships	Equitable share	All wards	R850, 000		
		2 Newsletter editions by June 2018	Newsletter production	Equitable share	All wards	R250, 000		
		20 infographics developed by June 2018	Service Delivery Infographics	Equitable share	All wards	270,000.00	288,900	309,123
		48 newspaper columns/Advertorials by June	Newspaper Columns/advertorials - all local	Equitable share	All wards	R250, 000		

		2018	newspapers					
		20 NM products by June 2018	Development of New Media (NM) products - online & social media incl. Cell phones	Equitable share	All wards	R300, 000.00		
Good Governance	Profile the MLM leadership	2000 Council Posters printed/distributed by June 2018	Faces of Council poster	Equitable share	All wards	R5 000.00		
		Provide branded promotional material by November 2018	Promotional material production	Equitable share	All wards	R150, 000.00		
Good Governance	To promote and market the Municipality as the destination of choice	REVAMP THE MUNICIPAL LOGO by 30 June 2018	Re-branding of Matatiele	Equitable share	All wards	R200 000.00		
		Matatiele Heroes honoured through legacy project by June 2018	(street names and building) Ward sign boards	Equitable share	All wards	R50 000.00 R80 000.00		
	To promote and market the Municipality as the destination of choice by 30 June 2022	2 electronic billboards installed by June 2018	Outdoor Advertising (printed and electronic billboards)	Equitable share	N/A	R 380 000.00		
Good Governance	Promote transparency	Door signage in all doors and name tags for front line staff by June 2018	Door signage & front staff name tags	Equitable share	All wards	R40, 000.00		
	Improve community involvement and participation through information sharing by June 2022	4 TV screens installed at Munic offices by June 2018	Installation and monitoring of audio visual screens	Equitable share	N/A	R 200 0000.00		
Good Governance &	Improve community involvement and participation through information sharing.	Conduct customer satisfaction survey by June 2018	Customer satisfaction survey	Equitable share	All wards	R230 000.00		
		8 migration dialogues by June 2018	Migration dialogues	Equitable share	All wards	R25000.00		
		Install and monitor 4 notice	Information Boards	Equitable	All wards	R10 000.00		

Good Governance &	HIV response & eradication of HIV related stigma	8 HIV/AIDS awareness campaigns by June 2022	HIV/AIDS prevention, educated and awareness Programmes -Condom Weeks -HCT -WAD -HIV awareness in schools, IHL & communities	Equitable share	All wards	R95 000. 00		
Good Governance	HIV response & eradication of HIV related stigma	4 LAC Meetings by June 2018	LAC meetings	Equitable share	All wards	R25 000. 00		
Good Governance	HIV response & eradication of HIV related stigma	8 Support group to be assisted by June 2018	Facilitate the assistance for Support group's sustainability -working tools & trainings	Equitable share	All wards	R50000. 00		

INTERNAL AUDIT SERVICES UNIT PROJECTS

IDP. REFERENCE	OBJECTIVE	ANNUAL TARGET	PROJECT NAME	WARD	BUDGET		
					2017/2018	2018/2019	2019/2020
	Information and Communication technology (IT) audits	Conduct IT audits	IT audits	all	R200 000.00	R400 000.00	R400 000.00
	To improve compliance management and internal controls	Quarterly sitting of audit committee meeting	Audit committee sittings	All	R100 000.00		
	Ensure review on Annual Financial Statement	Review of interim facial statements	Interim Financial statements	All	R200 000.00		
	Ensure review on Annual Financial Statement	Review of annual facial statements	Annual Financial statements	All	R200 000.00		
	To enhance accountability and stability within the municipality	Monitoring of Fraud cases	Fraud cases	All	R200 00.00		

LEGAL SERVICES PROJECTS

IDP. REFEREN	OBJECTIVE	ANNUAL TARGET	PROJECT NAME	WARD	BUDGET		
					2017/2018	2018/2019	2019/2020
	Supervising and overseeing the review, negotiation and drafting of contracts and other legal documents, as required by operational departments	100% vetting and drafting of contracts and development of contract register by 30 th June 2018.	Drafting and vetting of contracts, Development of Contract register.	N/A	N/A	N/A	N/A
	Drafting and reviewing of bylaws.	Review four bylaws by 30 June 2018	Reviewing and of Bylaws	N/A	R 105 500	R 111 303	N/A
	Supervising and monitoring the contesting of the cases in various courts of law and have interaction with MLM's legal advisors.	12 Monthly report on Administration and management of litigation cases against and or instituted by the municipality.	12 Monthly reports	N/A	N/A	N/A	N/A
	Ensuring that bylaws are enforced	100% Enforcement of Notices received on contravened Bylaws by 30 June 2018	Enforcement of Notices on contravened bylaws	N/A	N/A	N/A	N/A
	Rendering legal services and providing legal advice to the Municipality and council.	100% of legal advice and services provided to the Municipality and council by 30 June 2018	Legal Advice	N/A	N/A	N/A	N/A

DEPARTMENT OF SOCIAL DEVELOPMENT PROJECTS

SUB-PROGRAM	DISTRICT	AMOUNT	MATATIEL E	AMOUNT	UMZIMVUB U	AMOUNT	MBIZANA	AMOUNT	NTABA NKULU	AMOUNT
2.2 CARE AND SUPPORT TO OLDER PERSONS	61	R3 602 400	8	R508 800	20	R1 365 600	22	R1 152 000	11	R576 000
2.3 SERVICES TO PEOPLE WITH DISABILITIES	03	R1 267 450	01	R68 000	01	R1 080 000	01	R119 450	NIL	NIL
2.4 HIV AND AIDS	08	R2 132 000	02	R533 000	02	R533 000	03	R798 000	01	R266 000
3.2 CARE AND SUPPORT TO FAMILIES	05	R425 000	02	R180 000	02	R180 000	01	R65 000	NIL	NIL
3.3 CHILD CARE AND PROTECTION SERVICES- NON GOVERNMENTAL ORGANIZATIONS	05	R1 265 592	02	R830 873	01	R199 301	01	R122 376	01	R113 042
3.4 NON CENTRE BASED ECD PROGRAMMEES	Nil	Nil	NIL	NIL	01	R294 158	NIL	NIL	NIL	NIL
3.4 EARLY CHILDHOOD DEVELOPMENT PROGRAMME	198	R21 832 140	44	R4 508 130	63	R7 408 005	51	R5 517 600	40	R4 398 405
3.5 CHILD AND YOUTH CARE CENTRE- NON GOVERNMENTAL ORGANIZATIONS	02	R3 056 750	01	R1 788 034	01	R1 268 716	NIL	NIL	NIL	NIL
3.6 COMMUNITY BASED CARE SERVICES FOR CHILDREN – ISIBINDI PROGRAMME	04	R2 473 500	01	R770 700	02	R1 702 800	01	R104 400	NIL	NIL
4.2. CRIME PREVENTION	01	R300 000	Nil	Nil	01	R300 000	NIL	Nil	NIL	NIL
4.3 VICTIM EMPOWERMENT	17	R2690 000	06	R1 150 000	07	R1 405 266	03	R400 000	01	R150 000

4.4 SUBSTANCE ABUSE	06	R854959	01	R 135 000	02	R 261 000	02	R350 000	01	R106 000
TOTAL NO OF NPO'S PER AREA & FUNDS ALLOCATED	310	R35 893 512	67	R10 143 377	103	R14 358 333	85	R8 402 050	55	R5 496 405

CARE AND SUPPORT SERVICES TO OLDER PERSONS

PROJECT NAME	ACTIVITY	LOCATION	FAC	WARD	MAXIMUM CAPACITY	TOWN	MUNICIPALITY	ALLOCATION
1.Mabobo Aged Support and care centre	Care and support to Older Persons and Income generating programs	Mabobo	9535	22	20	Mt Frere	Umzimvubu	R48' 000
2. Likomkhulu HCBC	Care and support to Older Persons and Income generating programmes	Lugangeni	9437	15	30	Mt Frere	Umzimvubu	R72' 000
3. Lukhanyiso Multi-purpose Centre for the Aged	Care and support to Older Persons and Income generating programmes	Dangwana	9543	12	30	Mt Frere	Umzimvubu	R72' 000
4. Phakamisizwe Social Club	Care and support to Older Persons and Income generating programmes	Lubaleko	9455	02	30	Mt Ayliff	Umzimvubu	R72' 000
5. Bambisanani Maxesibe	Care and support to Older Persons and Income generating programmes	Brooksnek	9339	01	20	Mt Ayliff	Umzimvubu	R48' 000
6. Mzamowethu Old Age Project	Care and support to Older Persons and Income generating programmes	Ngwegweni	9529	02	30	Mt Ayliff	Umzimvubu	R72' 000
7. Thuthukani Geriatric Club	Care and support to Older Persons and Income generating programmes	Mhlotsheni	9532	11	30	Mt Frere	Umzimvubu	R72' 000
8. Celizapholo Club for the Aged	Care and support to Older Persons and Income generating	Mvuzi	9438	16	24	Mt Frere	Umzimvubu	R57 600

	programms							
9. Phuthumani Old Age Project	Care and support to Older Persons and Income generating programms	Qhanqu	9524	12	30	Mt Frere	Umzimvubu	R72' 000
10. Nceduluntu HCBC Organization for the Aged	Care and support to Older Persons and Income generating programms	Ntlabeni	9551	13	30	Mt Frere	Umzimvubu	R72' 000
11. Buhlebendawo Project for the Aged	Care and support to Older Persons and Income generating programms	Mt Ayliff Village	9528	07	30	Mt Ayliff	Umzimvubu	R72' 000
12. Masongane Service Centre	Care and support to Older Persons and Income generating programms	Gugwini,	9678	04	30	Mt Ayliff	Umzimvubu	R72' 000
13. Sibatsha service centre	Care and support to Older Persons and Income generating programms	Betshuana	9807	04	30	Mt Ayliff	Umzimvubu	R72' 000
14. Bonanokuhle Service Centre	Care and support to Older Persons and Income generating programms	Ncome	9815	22	30	Mt Frere	Umzimvubu	R72' 000
15. Ilingeletu Service Centre	Care and support to Older Persons and Income generating programms	Qwidlana	9817	23	30	Mt Frere	Umzimvubu	R72' 000
16. Mpembeni Service centre	Care and support to Older Persons and Income generating programms	Sigidini	9818	04	30	Mt Ayliff	Umzimvubu	R72' 000
17. Songezulwazi Service centre	Care and support to Older Persons and Income generating programms	Lugelweni	10811	8	25	Mt Frere	Umzimvubu	R60' 000
18. Masivuke Service Centre	Care and support to Older Persons and Income generating	Sidakeni	10812	2	30	Mt Ayliff	Umzimvubu	R72' 000

	programms							
19.Kamvelihle Service Centre	Care and support to Older Persons and Income generating programms	Ngonyameni location	11250	04	30	Mt Ayliff	Umzimvubu	R72 000.00
20.Yeyethu service centre	Care and support to Older Persons and Income generating programms	Phuka	12353	26	30	Mt Ayliff	Umzimvubu	R72 000.00
21. Magadla Old Age Project	Care and support to Older Persons and Income generating programms	Hlomendlini	9531	6	26	Matatiele	Matatiele	R62 400.00
22. Phaphamani Senior citizens Club Old Age Project	Care and support to Older Persons and Income generating programms	Sibi	9654	3	20	Matatiele	Matatiele	R48 400.00
23. .Pabalong Old Age Multi-Project	Care and support to Older Persons and Income generating programms	Palmaville	9338	15	26	Matatiele	Matatiele	R62 400.00
24. Thuthukani Sizwe Project for the Aged	Care and support to Older Persons and Income generating programms	Pamlaville	9525	07	30	Matatiele	Matatiele	R72 000.00
25. Makabongwe Luncheon Club	Care and support to Older Persons and Income generating programms	Hary gwala	9522	19	20	Matatiele	Matatiele	R48 000.00
26. Phapama-Lunda	Care and support to Older Persons and Income generating programms	Lunda	9816	10	35	Matatiele	Matatiele	R84 000.00
27. .Ntatayise old age	Care and support to Older Persons and Income generating programms	Maluti Township	9819	01	30	Maluti	Matatiele	R72 000.00
28. Sinenjongo luncheon club	Care and support to Older Persons and	Cedarville	9653	26	25	Matatiele	Matatiele	R60 000.00

	Income generating programm							
29. Khananda Service Centre	Care and support to Older Persons and Income generating programm	Makewini	9677	22	30	Mbizana	Mbizana	R72 000.00
30. Lukhanyo Society For The Aged	Care and support to Older Persons and Income generating programm	Kwa Nikwe	9457	17	30	Mbizana	Mbizana	R72 000.00
31. Ikhetelo Serv. Centre	Care and support to Older Persons and Income generating programm	Magqabasini	9456	08	20	Mbizana	Mbizana	R48 000.00
32. Abadala Nkantolo	Care and support to Older Persons and Income generating programm	Nkantolo	10814	27	20	Mbizana	Mbizana	R48 000.00
33. Ncedisizwe Service Centre	Care and support to Older Persons and Income generating programm	Lukholo	10810	22	24	Mbizana	Mbizana	R57 600.00
34. Ncedo service centre	Care and support to Older Persons and Income generating programm	Redoubt	11699	20	20	Mbizana	Mbizana	R48 000.00
35. Mthayise Old Age group	Care and support to Older Persons and Income generating programm	Mthayise	12373	16	20	Mbizana	Mbizana	R48 000.00
36. Sakhubomi service centre	Care and support to Older Persons and Income generating programm	Nomlacu	12372	26	20	Mbizana	Mbizana	R48 000.00
37. Senzokuhle Service Centre	Care and support to Older Persons and Income generating programm	Mfundisweni	10816	16	20	Ntabankulu	Ntabankulu	R48 000.00
38. Ngqwashu Siyazama Elderly	Care and support to Older Persons and Income generating	Ngqwashu Location	9454	14	25	Ntabankulu	Ntabankulu	R60 000.00

	programms							
39.. Sikhona Mancu Elderly Project	Care and support to Older Persons and Income generating programms	Mbangweni Location	9631	14	25	Ntabankulu	Ntabankulu	R60 000.00
40. Old Age Covenant Partners	Care and support to Older Persons and Income generating programms	Ndakeni Location	9821	07	30	Ntabankulu	Ntabankulu	R72 000.00
41.Zamukulungisa Service Centre	Care and support to Older Persons and Income generating programms	Mamcakweni location	11227	20	20	Ntabankulu	Ntabankulu	R48 000.00
42.Umkhosi Wezulu Elderly	Care and support to Older Persons and Income generating programms	Bonxa Location	11372	13	20	Ntabankulu	Ntabankulu	R48 000.00
43.Vukuphile Service Centre	Care and support to Older Persons and Income generating programms	Lucingweni Location	11373	13	20	Ntabankulu	Ntabankulu	R48 000.00
44. Luncedo service centre	Care and support to Older Persons and Income generating programms	Dumsi Location	11374	2	20	Ntabankulu	Ntabankulu	R48 000.00
45.Sibanye service centre	Care and support to Older Persons and Income generating programms	Mbangweni	11794	14	20	Ntabankulu	Ntabankulu	R48 000.00
46.Mnceba service centre	Care and support to Older Persons and Income generating programms	Mnceba	12010	12	20	Ntabankulu	Ntabankulu	R48 000.00
47.Bomvini service centre	Care and support to Older Persons and Income generating programms	Bomvini	12399	8	20	Ntabankulu	Ntabankulu	R48 000.00
48.Nceduluntu Service centre	Care and support to Older Persons and Income generating programms	Ntshentshe	12400	18	20	Ntabankulu	Ntabankulu	R48 000.00

49.Mgcinephila Service Centre	Care and support to Older Persons and Income generating programmes	Lurolweni location	11231	24	20	Mbizana	Mbizana	R48 000.00
50.Sophumelela Service Centre	Care and support to Older Persons and Income generating programmes	Ezityaneni location	11146	31	25	Mbizana	Mbizana	R60 000.00
51.Ncedisa Service Centre	Care and support to Older Persons and Income generating programmes	Mcetsheni location	11232	10	20	Mbizana	Mbizana	R48 000.00
52.Simanyene Service Centre	Care and support to Older Persons and Income generating programmes	Bulala Location	11229	29	25	Mbizana	Mbizana	R60 000.00
53..Khanyisa Service Centre	Care and support to Older Persons and Income generating programmes	Amangutyana location	11228	19	20	Mbizana	Mbizana	R48 000.00
54.Suthu Service Centre	Care and support to Older Persons and Income generating programmes	Kwa Ntshangase Location	11233	03	25	Mbizana	Mbizana	R60 000.00
55.Mhlabeni Service Centre	Care and support to Older Persons and Income generating programmes	Mhlabeni location	11226	22	20	Mbizana	Mbizana	R48 000.00
56.Nikolo old age project	Care and support to Older Persons and Income generating programmes	Topolo	11225	28	20	Mbizana	Mbizana	R48 000.00
57.Siwisa service centre	Care and support to Older Persons and Income generating programmes	siwisa	11706	31	20	Mbizana	Mbizana	R48 000.00
58.Senzokwethu service centre	Care and support to Older Persons and Income generating programmes	Khumbuza	11698	25	20	Mbizana	Mbizana	R48 000.00
59.Luhle service centre	Care and support to	Mabekuteni	11700	15	20	Mbizana	Mbizana	R48 000.00

	Older Persons and Income generating programmes							
60. Ilinge old age project	Care and support to Older Persons and Income generating programmes	Esikhumbeni	11696	31	20	Mbizana	Mbizana	R48 000.00
61. Ntola support service centre	Care and support to Older Persons and Income generating programmes	Ntlakhwe	11704	17	20	Mbizana	Mbizana	R48 000.00
TOTAL								R 3 600 000

SERVICE TO PEOPLE WITH DISABILITIES

PROJECT NAME	ACTIVITY	LOCATION	WARD	MAX CAPACITY	TOWN	MUNICIPALITY	ALLOCATION
1. Nolitha CBR Home Care Centre	Home for Disabled	Lubaleko	03	60	Mt Ayliff	Umzimvubu	R1, 080 000
2. Masakhane Project	Home for Disabled	Mount Zion	12	24	Bizana	Mbizana	R119 450.00
3. Siyakhula Project	Home for Disabled	Mzongwana	7	20	Matatiele	Matatiele	R68 000.00
TOTAL							R1, 267 450.00

HIV AND AIDS

PROJECT NAME	ACTIVITY	LOCATION	WARD	Beneficiaries	TOWN	MUNICIPALITY	ALLOCATION
1. Emadumasini HCBC	Care and Support to Orphans and Vulnerable Children through Home Community Based Care.	Ncome Springs	24	348	Mt Frere	Umzimvubu	R266,500.00
2. Sizophila Community and Child Health Forum	Care and Support to Orphans and Vulnerable Children through Home Community Based Care.	Amadiba Location	23	150	Bizana	Mbizana	R266,500.00
3. Someleze HCBC	Care and Support to Orphans and Vulnerable Children through Home Community Based Care.	Magema Location, Sibi A/A	26	851	Matatiele	Matatiele	R266,500.00
44 4. Gumpe HCBC	Care and Support to Orphans and Vulnerable Children through Home	45 Mvenyane A/A	46 12	1404	Ntabankulu	Ntabankulu	R266,500.00

47	5.Sinosizo support group	Care and Support to Orphans and Vulnerable Children through Home	48	Envis	49	09	800	Bizana	Mbizana	R266,500.00
50	6.Tandisizwe HCBC	Care and Support to Orphans and Vulnerable Children through Home	51	Goxe	52	15	200	Mt Ayliff	Umzimvubu	R266,500.00
53	7.Xabiso Lumntu	Care and Support to Orphans and Vulnerable Children through Home	54	Magqabasini	55	08	1500	Bizana	Mbizana	R266,500.00
56	8.Mamoheu	Care and Support to Orphans and Vulnerable Children through Home	57	Masupha	58	13	186	Matatiele	Matatiele	R266,500.00
59	TOTAL		60		61					R2132000.00

CARE AND SUPPORT TO FAMILIES

PROJECT NAME	ACTIVITY	LOCATION	WARD	BENEFICIARIES	TOWN	MUNICIPALITY	ALLOCATION
1. Mt Frere Single Parents Association Program.	Single Parent Association Programmes	Lubhacweni A/A	17	6	Mt Frere	Umzimvubu	R90' 000
2. Mpoza Family Resource Centre	Family Preservation Programme	Mvalweni A/A	03	21	Mt Ayliff	Umzimvubu	R90' 000
62 3.Maluti Family Resource Centre	63 Family Resource Programme	64 Maluti	01	04	Maluti	Matatiele	65 R90' 000
4.Maluti Family Preservation	66 Family Preservation Programme	67 Sibi A/A	03	04	Maluti	Matatiele	68 R90' 000 69
5. Mbizana Masincedane Family Preservation	70 Family Preservation Programme	71 A/A Luthulini	14	04	Mbizana	Mbizana	72 R65'000
TOTAL	73	74					75 R425 000

CHILD CARE AND PROTECTION SERVICES: NON- GOVERNMENTAL ORGANIZATIONS

PROJECT NAME	ACTIVITY	LOCATION	WARD	TOWN	MUNICIPALITY	ALLOCATION
Child Welfare Society	Provide child protection services to children	Matatiele	19	Matatiele	Matatiele	R501 713
Siphumelele Isikelo	Provide child protection services to children	Mbizana	26	Mbizana	Mbizana	R122 376
Umzimvubu PEIP	Provide child protection services to children	Umzimvubu	19	Umzimvubu	Umzimvubu	R199 301
Ubuntu WDC PEIP	Provide child protection services to children	Ntabankulu	13	Ntabankulu	Ntabankulu	R113 042
Maluti family preservation PEIP	Provide child protection services to children	Matatiele	19	Matatiele	Matatiele	R329 160
TOTAL						R1 265 592

ECD CENTRES

NO	PROJECT NAME	ACTIVITY	LOCATION	WARD	FAC	MAX CAP	TOWN	MUNICIPALITY	ALLOCATION
1.	Siphamandla Pre School	Provision of Cognitive Development Services for Children from 0-4 years	Mandileni	14	11256	30	Mount frere	Umzimvubu	94 050
2.	ESSEK PRE-SCHOOL	Provision of Cognitive Development Services for Children from 0-4 years	Essek	20	504	25	Mount frere	Umzimvubu	78 375
3.	LANGENI PRE-SCHOOL	Provision of Cognitive Development Services for Children from 0-4 years	Tshisane	5	510	30	Mount frere	Umzimvubu	94 050
4.	MASIZAKHE PRE-SCHOOL	Provision of Cognitive Development Services for Children from 0-4 years	Lugangeni	8	494	50	Mount frere	Umzimvubu	156 750
5.	Mount Horeb Pre-School	Provision of Cognitive Development Services for Children from 0-4 years	Ngwetsheni	14	528	50	Mount frere	Umzimvubu	156 750
6.	MTHONJENI PRE-SCHOOL	Provision of Cognitive Development Services for Children from 0-4 years	Jijini	22	498	45	Mount frere	Umzimvubu	141 075
7.	NCEDANANI PRE-SCHOOL	Provision of Cognitive Development Services for Children from 0-4 years	Sivumela	24	505	30	Mount frere	Umzimvubu	94 050
8.	NGWETSHENI	Provision of	Ngwetsheni	14	503	35	Mount	Umzimvubu	109 725

	PRE-SCHOOL	Cognitive Development Services for Children from 0-4 years					frere		
9.	NOXOLO PRE-SCHOOL	Provision of Cognitive Development Services for Children from 0-4 years	Ntlabeni	13	8989	30	Mount frere	Umzimvubu	94 050
10.	SIHLE PRE-SCHOOL	Provision of Cognitive Development Services for Children from 0-4 years	Mt. Frere	18	496	60	Mount frere	Umzimvubu	188 100
11.	VOVENI PRE-SCHOOL	Provision of Cognitive Development Services for Children from 0-4 years	Lwandlana	20	484	60	Mount frere	Umzimvubu	188 100
12.	Vusisizwe Pre-School	Provision of Cognitive Development Services for Children from 0-4 years	Njjini	22	495	35	Mount frere	Umzimvubu	109 725
13.	VUYANI PRE-SCHOOL	Provision of Cognitive Development Services for Children from 0-4 years	Njjini	22	501	29	Mount frere	Umzimvubu	90 915
14.	ZAMANI SEMENI PRE-SCHOOL	Provision of Cognitive Development Services for Children from 0-4 years	Semeni	19	519	50	Mount frere	Umzimvubu	156 750

15.	Bonintwentle dcc	Provision of Cognitive Development Services for Children from 0-4 years	Lubhacweni	17	9606	60	Mount frere	Umzimvubu	188 100
16.	Lukhanyo dcc	Provision of Cognitive Development Services for Children from 0-4 years	Qhanqu	12	9699	30	Mount frere	Umzimvubu	94 050
17.	Zanolwazi Pre school	Provision of Cognitive Development Services for Children from 0-4 years	Mandileni	14	10614	30	Mount frere	Umzimvubu	94 050
18.	Mayibuye Pre school	Provision of Cognitive Development Services for Children from 0-4 years	Dungu	19	10613	60	Mount frere	Umzimvubu	188 100
19.	JUSTICE SODLADLA PRE-SCHOOL	Provision of Cognitive Development Services for Children from 0-4 years	Mabhobho	3	499	35	Mount frere	Umzimvubu	109 725
20.	LOWER MKEMANE PRE-SCHOOL	Provision of Cognitive Development Services for Children from 0-4 years	Lower Mkemane	6	490	30	Mount frere	Umzimvubu	94 050
21.	NKANYISWENI PRE- SCHOL	Provision of Cognitive Development Services for Children from 0-4	Sihlahleni	13	8988	35	Mount frere	Umzimvubu	109 725

		years							
22.	Noluthando Pre School	Provision of Cognitive Development Services for Children from 0-4 years	Dangwana	20	9151	35	Mount frere	Umzimvubu	109 725
23.	ZANOKHANYO PRE-SCHOOL	Provision of Cognitive Development Services for Children from 0-4 years	Cancele	23	493	35	Mount frere	Umzimvubu	109 725
24.	ZINGISANI PRE-SCHOOL	Provision of Cognitive Development Services for Children from 0-4 years	Ngxabaxha	20	500	35	Mount frere	Umzimvubu	109 725
25.	Nompumelelo	Provision of Cognitive Development Services for Children from 0-4 years	Lwandlana	20	10067	30	Mount Ayliff	Umzimvubu	94 050
26.	SAKHISIZWE PRE-SCHOOL	Provision of Cognitive Development Services for Children from 0-4 years	Mt. Ayliff	7	488	60	Mount Ayliff	Umzimvubu	188 100
27.	DUTYINI PRE-SCHOOL	Provision of Cognitive Development Services for Children from 0-4 years	Dutyini	8	1854	30	Mount Ayliff	Umzimvubu	94 050
28.	LINGELETHU PRE-SCHOOL	Provision of Cognitive Development Services for	Sipolweni	5	522	35	Mount Ayliff	Umzimvubu	109 725

		Children from 0-4 years							
29.	LUBALEKO PRE-SCHOOL	Provision of Cognitive Development Services for Children from 0-4 years	Lubaleko	6	489	60	Mount Ayliff	Umzimvubu	188 100
30.	LUGELWENI PRE-SCHOOL	Provision of Cognitive Development Services for Children from 0-4 years	Lugelweni	8	513	60	Mount Ayliff	Umzimvubu	188 100
31.	Dundee Community Pre school	Provision of Cognitive Development Services for Children from 0-4 years	Dundee	3	11747	35	Mount Ayliff	Umzimvubu	109 725
32.	MAGONTSINI PRE-SCHOOL	Provision of Cognitive Development Services for Children from 0-4 years	Rhode	11	515	60	Mount Ayliff	Umzimvubu	188 100
33.	Masizakhe Day Care Centre	Provision of Cognitive Development Services for Children from 0-4 years	Mwaca	6	9135	20	Mount Ayliff	Umzimvubu	62 700
34.	MHLOZINI PRE SCHOOL	Provision of Cognitive Development Services for Children from 0-4 years	Mhlozini	6	497	39	Mount Ayliff	Umzimvubu	122 265
35.	NALEDI PRE-SCHOOL	Provision of Cognitive Development	Mwaca	6	399	30	Mount Ayliff	Umzimvubu	94 050

		Services for Children from 0-4 years							
36.	PAKAMANI GOSO PRE-SCHOOL	Provision of Cognitive Development Services for Children from 0-4 years	Goso	9	389	35	Mount Ayliff	Umzimvubu	109 725
37.	PHAKAMANI RODE PRE-SCHOOL	Provision of Cognitive Development Services for Children from 0-4 years	Ndakeni	11	508	30	Mount Ayliff	Umzimvubu	94 050
38.	PHEZULU PRE-SCHOOL	Provision of Cognitive Development Services for Children from 0-4 years	Phuka	26	486	60	Mount Ayliff	Umzimvubu	188 100
39.	SIKHUMBENI PRE-SCHOOL	Provision of Cognitive Development Services for Children from 0-4 years	Sikhumbeni	8	487	34	Mount Ayliff	Umzimvubu	106 590
40.	SINOVUYO PRE-SCHOOL	Provision of Cognitive Development Services for Children from 0-4 years	Ntsizwa	8	512	30	Mount Ayliff	Umzimvubu	94 050
41.	SIYAMTHEMBA PRE-SCHOOL	Provision of Cognitive Development Services for Children from 0-4 years	Manzana	15	390	37	Mount Ayliff	Umzimvubu	115 995
42.	SPUDU PRE-SCHOOL	Provision of Cognitive	Siphundu	9	403	30	Mount Ayliff	Umzimvubu	94 050

		Development Services for Children from 0-4 years							
43.	VEZUKHANYO PRE SCHOOL	Provision of Cognitive Development Services for Children from 0-4 years	Voveni	11	483	28	Mount Ayliff	Umzimvubu	87 780
44.	Zamani Nyosini Pre-School	Provision of Cognitive Development Services for Children from 0-4 years	Nyosini	13	9379	30	Mount Ayliff	Umzimvubu	94 050
45.	Chithwa	Provision of Cognitive Development Services for Children from 0-4 years	Mt. Ayliff	7	10043	60	Mount Ayliff	Umzimvubu	188 100
46.	Khanyisani Pre School	Provision of Cognitive Development Services for Children from 0-4 years	Saphukanduku	9	10301	60	Mount Ayliff	Umzimvubu	188 100
47.	Madadiyela pre school	Provision of Cognitive Development Services for Children from 0-4 years	Madadiyela	11	9700	30	Mount frere	Umzimvubu	94 050
48.	Makukhanye	Provision of Cognitive Development Services for Children from 0-4 years	Colana	10	10065	30	Mount frere	Umzimvubu	94 050

49.	Nompilo	Provision of Cognitive Development Services for Children from 0-4 years	Qwidlana	23	9897	27	Mount Ayliff	Umzimvubu	84 645
50.	MASIBULELE PRE-SCHOOL	Provision of Cognitive Development Services for Children from 0-4 years	Sidakeni	2	11790	20	Mount Ayliff	Umzimvubu	62 700
51.	CABAZANA PRE SCHOOL	Provision of Cognitive Development Services for Children from 0-4 years	Cabazana	26	523	30	Mount Ayliff	Umzimvubu	94 050
52.	KUYASA PRESCHOOL	Provision of Cognitive Development Services for Children from 0-4 years	Gogela	3	506	30	Mount Ayliff	Umzimvubu	94 050
53.	MAKHAYA PRE-SCHOOL	Provision of Cognitive Development Services for Children from 0-4 years	Gogela	6	507	30	Mount Ayliff	Umzimvubu	94 050
54.	NONCEBA PRE-SCHOOL	Provision of Cognitive Development Services for Children from 0-4 years	Gogela	6	376	27	Mount Ayliff	Umzimvubu	84 645
55.	NONCEDO PRE-SCHOOL	Provision of Cognitive Development Services for Children from 0-4 years	Dambeni	6	777	40	Mount Ayliff	Umzimvubu	109 725
56.	Nokhaya Pre school	Provision of Cognitive Development Services for Children from	Sigidini	4	10033	30	Mount Ayliff	Umzimvubu	94 050

		0-4 years							
57.	ROLOBILE PRE-SCHOOL	Provision of Cognitive Development Services for Children from 0-4 years	Sigidini	4	388	28	Mount Ayliff	Umzimvubu	87 780
58.	SIYABULELA NOTA PRE-SCHOOL	Provision of Cognitive Development Services for Children from 0-4 years	Rhode	5	521	35	Mount Ayliff	Umzimvubu	109 725
59.	Siyabulela Preschool	Provision of Cognitive Development Services for Children from 0-4 years	Ndzongiseni	5	8985	30	Mount Ayliff	Umzimvubu	94 050
60.	Zizamele Preschool	Provision of Cognitive Development Services for Children from 0-4 years	Goxe	15	8984	60	Mount Ayliff	Umzimvubu	188 100
61.	Sithandubuhle Preschool	Provision of Cognitive Development Services for Children from 0-4 years	Mtamvuna		772	30	Mount Ayliff	Umzimvubu	94 050
62.	Khwezikazi	Provision of Cognitive Development Services for Children from 0-4 years	Msukeni	4	9896	30	Mount Ayliff	Umzimvubu	94 050
63.	Thembeke DCC	Provision of Cognitive Development Services for	Goxe	15	9697	24	Mount frere	Umzimvubu	75 240

		Children from 0-4 years							
64.	BETHESDA PRE-SCHOOL	Provision of Cognitive Development Services for Children from 0-4 years	Bethesda	23	646	30	Matatiele	Matatiele	94 050
65.	BOITEKO PRE-SCHOOL	Provision of Cognitive Development Services for Children from 0-4 years	Kuaopa	6	778	35	Matatiele	Matatiele	109 725
66.	Mparane Pre school	Provision of Cognitive Development Services for Children from 0-4 years	Mparane	13	10007	30	Matatiele	Matatiele	94 050
67.	St Nicholas Pre-School	Provision of Cognitive Development Services for Children from 0-4 years	Itsokolele	19	9516	50	Matatiele	Matatiele	156 750
68.	DIKONYANA PRE-SCHOOL	Provision of Cognitive Development Services for Children from 0-4 years	Queens Mercy	12	1036	50	Matatiele	Matatiele	156 750
69.	KHOTHALANG PRE-SCHOOL	Provision of Cognitive Development Services for Children from 0-4 years	Mapfontein	11	1035	35	Matatiele	Matatiele	109 725
70.	KHULANI-ZWELITSHA	Provision of Cognitive Development	Kuaopa	6	767	50	Matatiele	Matatiele	156 750

		Services for Children from 0-4 years							
71.	MABUA	Provision of Cognitive Development Services for Children from 0-4 years	Tsisa	11	690	30	Matatiele	Matatiele	94 050
72.	MALUTI PRE-PRIMARY SCHOOL	Provision of Cognitive Development Services for Children from 0-4 years	Maluti	1	525	50	Matatiele	Matatiele	156 750
73.	MASEKELA	Provision of Cognitive Development Services for Children from 0-4 years	Mabheleni	21	517	30	Matatiele	Matatiele	94 050
74.	MECHAELING	Provision of Cognitive Development Services for Children from 0-4 years	Nchodu	8	529	50	Matatiele	Matatiele	156 750
75.	MVENYANE	Provision of Cognitive Development Services for Children from 0-4 years	Mvenyane	21	511	35	Matatiele	Matatiele	109 725
76.	MZOMHLE PRE-SCHOOL	Provision of Cognitive Development Services for Children from 0-4 years	Nkawulweni	21	516	35	Maluti	Matatiele	109 725
77.	PHAMOTSE KUETLISO	Provision of Cognitive	St Paul	25	2050	60	Matatiele	Matatiele	188 100

		Development Services for Children from 0-4 years							
78.	SIJOKA PRE-SCHOOL	Provision of Cognitive Development Services for Children from 0-4 years	Sijoka	10	644	22	Matatiele	Matatiele	68 970
79.	TSWELO-PELE DAY CARE	Provision of Cognitive Development Services for Children from 0-4 years	Bethel	4	509	30	Matatiele	Matatiele	94 050
80.	Vukuzakhe Pre school	Provision of Cognitive Development Services for Children from 0-4 years	Vikinduku	5	10391	30	Matatiele	Matatiele	94 050
81.	Latelang Pre school	Provision of Cognitive Development Services for Children from 0-4 years	Thembellhle	8	10389	30	Matatiele	Matatiele	94 050
82.	Outspan Preschool	Provision of Cognitive Development Services for Children from 0-4 years	Outspan	3	10386	60	Matatiele	Matatiele	188 100
83.	Reahola Preschool	Provision of Cognitive Development Services for Children from 0-4 years	Khuoe	25	10383	30	Matatiele	Matatiele	94 050
84.	Dikamoreng Pre	Provision of	Likamoreng	15	11224	30	Matatiele	Matatiele	94 050

	school	Cognitive Development Services for Children from 0-4 years							
85.	Super kids Pre school	Provision of Cognitive Development Services for Children from 0-4 years	Skiti	1	11212	30	Matatiele	Matatiele	94 050
86.	EMTHONJENI PRE-SCHOOL	Provision of Cognitive Development Services for Children from 0-4 years	Mehloloaneng		11791	25	Matatiele	Matatiele	78 375
87.	IKAHENG PRE-SCHOOL	Provision of Cognitive Development Services for Children from 0-4 years	Khubetsoana	12	1041	35	Matatiele	Matatiele	109 725
88.	KHUPHUKANI	Provision of Cognitive Development Services for Children from 0-4 years	Montsa village	7	1039	25	Matatiele	Matatiele	78 375
89.	Our Little People Pre school	Provision of Cognitive Development Services for Children from 0-4 years	Cerdaville	26	9989	30	Matatiele	Matatiele	94 050
90.	MANGO PRE-SCHOOL	Provision of Cognitive Development Services for Children from 0-4 years	Lupindo	23	643	35	Matatiele	Matatiele	109 725

91.	MSENTI PRE-SCHOOL	Provision of Cognitive Development Services for Children from 0-4 years	Chibini	7	1038	22	Matatiele	Matatiele	68 970
92.	KHANYA MZONGWANA	Provision of Cognitive Development Services for Children from 0-4 years	Mzongwana	7	703	35	Matatiele	Matatiele	109 725
93.	Nkululekweni Pre school	Provision of Cognitive Development Services for Children from 0-4 years	Matewu	8	10388	30	Matatiele	Matatiele	94 050
94.	ELUKHANYISWENI PRE-SCHOOL	Provision of Cognitive Development Services for Children from 0-4 years	Mkemane	18	1037	30	Matatiele	Matatiele	94 050
95.	KHETHOKUHLE	Provision of Cognitive Development Services for Children from 0-4 years	Nyaniso	18	1040	20	Matatiele	Matatiele	62 700
96.	TANDUXOLO PRE-SCHOOL	Provision of Cognitive Development Services for Children from 0-4 years	Upper mvenyane	21	647	28	Matatiele	Matatiele	87 780
97.	LESEDI PRE-SCHOOL	Provision of Cognitive Development Services for Children from	Pontseng	11	718	30	Matatiele	Matatiele	94 050

		0-4 years							
98.	Sibonelo Preschool	Provision of Cognitive Development Services for Children from 0-4 years	Lunda	6	10385	30	Matatiele	Matatiele	94 050
99.	NOLUNTU SILOZI PRE-SCHOOL	Provision of Cognitive Development Services for Children from 0-4 years	Fiva	18	1034	30	Matatiele	Matatiele	65 835
100.	NOLUNTU PRE-SCHOOL	Provision of Cognitive Development Services for Children from 0-4 years	Caba	10	645	25	Matatiele	Matatiele	78 375
101.	Mnceba Pre school	Provision of Cognitive Development Services for Children from 0-4 years	Mceba	5	10390	30	Maluti	Matatiele	94 050
102.	Khanya Preschool	Provision of Cognitive Development Services for Children from 0-4 years	Zingcuka	24	9155	35	Matatiele	Matatiele	109 725
103.	Noluvuyo Preschool	Provision of Cognitive Development Services for Children from 0-4 years	Likhetlane	16	1505	20	Matatiele	Matatiele	62 700
104.	Masikhanyiseni Preschool	Provision of Cognitive Development Services for	Ramafole	24	1519	25	Matatiele	Matatiele	78 375

		Children from 0-4 years							
105.	Phakamani Preschool	Provision of Cognitive Development Services for Children from 0-4 years	Mariteng	24	1502	25	Matatiele	Matatiele	78 375
106.	Masizakhe Luxeni Preschool	Provision of Cognitive Development Services for Children from 0-4 years	Luxeni	17	10387	30	Matatiele	Matatiele	94 050
107.	Phumelela Preschool	Provision of Cognitive Development Services for Children from 0-4 years	Makhoba		1033	21	Matatiele	Matatiele	65 835
108.	AMADIBA PRE-SCHOOL	Provision of Cognitive Development Services for Children from 0-4 years	Mgungundlovu	24	8918	30	Mbizana	Mbizana	94 050
109.	Bagcine Pre-school	Provision of Cognitive Development Services for Children from 0-4 years	Gumzana	22	9215	30	Mbizana	Mbizana	94 050
110.	BIZANA VILLAGE PRE-SCHOOL	Provision of Cognitive Development Services for Children from 0-4 years	Bizana	1	1457	30	Mbizana	Mbizana	94 050

111.	BOYCE PRE PRIMARY SCHOOL	Provision of Cognitive Development Services for Children from 0-4 years	Mhlanga	6	1367	35	Mbizana	Mbizana	109 725
112.	CRITCHLOW PRE SCHOOL	Provision of Cognitive Development Services for Children from 0-4 years	Kanyayo	15	1364	41	Mbizana	Mbizana	128 535
113.	Dlangezwa Pre school	Provision of Cognitive Development Services for Children from 0-4 years	Madiba	16	1445	40	Mbizana	Mbizana	125 400
114.	EKUZAMENI PRE-SCHOOL	Provision of Cognitive Development Services for Children from 0-4 years	Gwala	5	1362	40	Mbizana	Mbizana	125 400
115.	HAMBANATHI PRE SCHOOL	Provision of Cognitive Development Services for Children from 0-4 years	Dlungwana	5	1439	40	Mbizana	Mbizana	125 400
116.	HORRAINE PRE-SCHOOL	Provision of Cognitive Development Services for Children from 0-4 years	Nomlacu	7	8919	30	Mbizana	Mbizana	94 050
117.	ILITHA PRE-SCHOOL	Provision of Cognitive Development Services for Children from	Emathwebu	13	1372	30	Mbizana	Mbizana	94 050

		0-4 years							
118.	Intsingizi Pre school	Provision of Cognitive Development Services for Children from 0-4 years	KwaNikhwe	17	9382	40	Mbizana	Mbizana	125 400
119.	JAKUJA PRE-SCHOOL	Provision of Cognitive Development Services for Children from 0-4 years	Majazi	13	1426	40	Mbizana	Mbizana	125 400
120.	LUKHOLO PRE-SCHOOL	Provision of Cognitive Development Services for Children from 0-4 years	Lukholo	22	1350	40	Mbizana	Mbizana	125 400
121.	MABhodweni PRE-SCHOOL	Provision of Cognitive Development Services for Children from 0-4 years	Mpisi		9214	30	Mbizana	Mbizana	94 050
122.	Mabula Preschool	Provision of Cognitive Development Services for Children from 0-4 years	Imizizi		9381	35	Mbizana	Mbizana	109 725
123.	Magusheni Preschool	Provision of Cognitive Development Services for Children from 0-4 years	Amantshangase		1453	30	Mbizana	Mbizana	94 050

124.	MANUNDU PRE SCHOOL	Provision of Cognitive Development Services for Children from 0-4 years	Mt zion	12	1356	40	Mbizana	Mbizana	125 400
125.	MBOBENI PRE-SCHOOL	Provision of Cognitive Development Services for Children from 0-4 years	Isikelo	5	1437	40	Mbizana	Mbizana	125 400
126.	Mretshi	Provision of Cognitive Development Services for Children from 0-4 years	Ntshamathe	6	1361	40	Mbizana	Mbizana	125 400
127.	Mtenjwa Pre-School	Provision of Cognitive Development Services for Children from 0-4 years	Nomlacu	17	9384	40	Mbizana	Mbizana	125 400
128.	Mthanyise Pre-School	Provision of Cognitive Development Services for Children from 0-4 years	Amadiba	25	9139	40	Mbizana	Mbizana	125 400
129.	Niniva Pre school	Provision of Cognitive Development Services for Children from 0-4 years	Amangutyana	5	1359	30	Mbizana	Mbizana	94 050
130.	Nkantolo Pre school	Provision of Cognitive Development Services for Children from	Nkantolo	27	10293	30	Mbizana	Mbizana	94 050

		0-4 years							
131.	Nokhanyo Pre-School	Provision of Cognitive Development Services for Children from 0-4 years	Hlolweni	21	1358	40	Bizana	Mbizana	125 400
132.	Ntlenzi Pre School	Provision of Cognitive Development Services for Children from 0-4 years	Ntlezi	8	1456	40	Bizana	Mbizana	125 400
133.	Pele pele Pre school	Provision of Cognitive Development Services for Children from 0-4 years	Ohasa	11	10393	30	Bizana	Mbizana	94 050
134.	Rock Star Pre School	Provision of Cognitive Development Services for Children from 0-4 years	Ntlezi	8	1428	58	Bizana	Mbizana	181 830
135.	Siyabulela Day Care	Provision of Cognitive Development Services for Children from 0-4 years	Ludeke	7	9158	60	Mbizana	Mbizana	188 100
136.	SIYAKHULA	Provision of Cognitive Development Services for Children from 0-4 years	Ndela	31	9385	25	Bizana	Mbizana	78 375
137.	THOKOZANI PRE-SCHOOL	Provision of Cognitive Development Services for	KwaNikhwe	3	1443	60	Bizana	Mbizana	188 100

		Children from 0-4 years							
138.	Xholobeni Pre-school	Provision of Cognitive Development Services for Children from 0-4 years	Bizana	25	9714	30	Bizana	Mbizana	94 050
139.	Zamokuhle Pre-School	Provision of Cognitive Development Services for Children from 0-4 years	Nkonqo	7	9383	60	Mbizana	Mbizana	188 100
140.	Zamukwenyuka Pre school	Provision of Cognitive Development Services for Children from 0-4 years	Ntlezi	8	1377	60	Mbizana	Mbizana	188 100
141.	Chief Mtenjwa Pre - school	Provision of Cognitive Development Services for Children from 0-4 years	Sizityaneni	31	11219	30	Mbizana	Mbizana	94 050
142.	Happy Hearts Pre-school	Provision of Cognitive Development Services for Children from 0-4 years	Mhlanga	6	11220	15	Mbizana	Mbizana	47 025
143.	Zamokuhle (2) Pre-School	Provision of Cognitive Development Services for Children from 0-4 years	Nomlacu	26	10394	30	Mbizana	Mbizana	94 050
144.	Lusindisweni Pre school	Provision of Cognitive Development	Matshangase	15	10392	30	Mbizana	Mbizana	94 050

		Services for Children from 0-4 years							
145.	Umthombowolwazi Pre school	Provision of Cognitive Development Services for Children from 0-4 years	Ndela	3	10395	30	Mbizana	Mbizana	94 050
146.	Khotsho Preschool	Provision of Cognitive Development Services for Children from 0-4 years	Magutyana	13	10397	30	Mbizana	Mbizana	94 050
147.	Malihambe Preschool	Provision of Cognitive Development Services for Children from 0-4 years	Mbobeni	5	10396	30	Mbizana	Mbizana	94 050
148.	Sicelimfundo Preschool	Provision of Cognitive Development Services for Children from 0-4 years	Nikhwe	19	10659	30	Mbizana	Mbizana	94 050
149.	Siyaphambili Pre school	Provision of Cognitive Development Services for Children from 0-4 years	Nyanisweni	7	11210	30	Mbizana	Mbizana	94 050
150.	Gwabeni Pre School	Provision of Cognitive Development Services for Children from 0-4 years	Gwabeni	9	11217	30	Mbizana	Mbizana	94 050
151.	Laleni Pre school	Provision of Cognitive	Mbutweni	2	10087	30	Mbizana	Mbizana	94 050

		Development Services for Children from 0-4 years							
152.	Lubala Pre school	Provision of Cognitive Development Services for Children from 0-4 years	Monti	19	10400	30	Mbizana	Mbizana	94 050
153.	Ngingo Preschool	Provision of Cognitive Development Services for Children from 0-4 years	Ngingo	8	12371	30	Mbizana	Mbizana	94 050
154.	Mbabazo Preschool	Provision of Cognitive Development Services for Children from 0-4 years	Mbabazo	17	12370	30	Mbizana	Mbizana	94 050
155.	Nceduluntu Preschool	Provision of Cognitive Development Services for Children from 0-4 years	Bukuveni	8	12369	30	Mbizana	Mbizana	94 050
156.	Zamani Preschool	Provision of Cognitive Development Services for Children from 0-4 years	Luthulini	15	11709	30	Mbizana	Mbizana	94 050
157.	September Preschool	Provision of Cognitive Development Services for Children from 0-4 years	Mkolora	19	12368	30	Mbizana	Mbizana	94 050
158.	Mtamvuna	Provision of	Mtamvuna	5	12367	30	Mbizana	Mbizana	94 050

	Preschool	Cognitive Development Services for Children from 0-4 years							
159.	Candulwandle Pre school	Provision of Cognitive Development Services for Children from 0-4 years	Dumsi		9850	30	Ntabankulu	Ntabankulu	R94 050
160.	DUMAKUDE PRE-SCHOOL	Provision of Cognitive Development Services for Children from 0-4 years	Nyokweni		1461	50	Ntabankulu	Ntabankulu	R156 750
161.	Dumsi Pre school	Provision of Cognitive Development Services for Children from 0-4 years	Dumsi		10298	35	Ntabankulu	Ntabankulu	R109 725
162.	EKHAYENI PRE-SCHOOL	Provision of Cognitive Development Services for Children from 0-4 years	Rwatshana		1399	15	Ntabankulu	Ntabankulu	R47 025
163.	James Cingo Pre school	Provision of Cognitive Development Services for Children from 0-4 years	Mfundisweni		1386	60	Ntabankulu	Ntabankulu	R188 100
164.	KUYASA PRESCHOOL	Provision of Cognitive Development Services for Children from 0-4 years	Ntlamvini		10299	30	Ntabankulu	Ntabankulu	R94 050

165.	MAKUKHANYE PRE-SCHOOL	Provision of Cognitive Development Services for Children from 0-4 years	Bomvini		8901	35	Ntabankulu	Ntabankulu	R109 725
166.	Masakhane Pre School	Provision of Cognitive Development Services for Children from 0-4 years	Mowa		10137	30	Ntabankulu	Ntabankulu	R94 050
167.	MASIZAKHE NTLAMUNI PRE SCHOOL	Provision of Cognitive Development Services for Children from 0-4 years	Bonxa		8899	60	Ntabankulu	Ntabankulu	188 100
168.	Mzamomhle Pre school	Provision of Cognitive Development Services for Children from 0-4 years	Caba		10186	30	Ntabankulu	Ntabankulu	R94 050
169.	NDAKENI PRE-SCHOOL	Provision of Cognitive Development Services for Children from 0-4 years	Ndakeni		1449	60	Ntabankulu	Ntabankulu	R188 100
170.	Ndamase Pre school	Provision of Cognitive Development Services for Children from 0-4 years	Phepheni		1448	60	Ntabankulu	Ntabankulu	R188 100
171.	NDUMISO PRE-SCHOOL	Provision of Cognitive Development Services for Children from	Cetshe		1452	60	Ntabankulu	Ntabankulu	R188 100

		0-4 years							
172.	Nomzamo Pre-School	Provision of Cognitive Development Services for Children from 0-4 years	Ngwemnyama		719	17	Ntabankulu	Ntabankulu	R53 295
173.	NYANDA PRE-SCHOOL	Provision of Cognitive Development Services for Children from 0-4 years	Mbangweni		1436	20	Ntabankulu	Ntabankulu	R62 700
174.	SOLOMZI PRE SCHOOL	Provision of Cognitive Development Services for Children from 0-4 years	Mnceba		1369	35	Ntabankulu	Ntabankulu	R109 725
175.	Isipetu Pre-School	Provision of Cognitive Development Services for Children from 0-4 years	Slindini		9380	35	Ntabankulu	Ntabankulu	R109 725
176.	Sonwabile Preschool	Provision of Cognitive Development Services for Children from 0-4 years	Nyokweni		10642	30	Ntabankulu	Ntabankulu	R94 050
177.	Manyawuza Preschool	Provision of Cognitive Development Services for Children from 0-4 years	Madamini		10641	30	Ntabankulu	Ntabankulu	R94 050
178.	Ngqwashu Pre School	Provision of Cognitive Development Services for	Ngqwashu		10603	30	Ntabankulu	Ntabankulu	R94 050

		Children from 0-4 years								
179.	Zwelitsha Pre School	Provision of Cognitive Development Services for Children from 0-4 years	Mvenyane	c	10602	30		Ntabankulu	Ntabankulu	R94 050
180.	Phathekile Pre school	Provision of Cognitive Development Services for Children from 0-4 years	Mbangweni	13	10643	30		Ntabankulu	Ntabankulu	R94 050
181.	Imithayelanga Pre school	Provision of Cognitive Development Services for Children from 0-4 years	Mnceba	12	11918	76	35	Ntabankulu	Ntabankulu	R109 725
182.	BULELANI PRE-SCHOOL	Provision of Cognitive Development Services for Children from 0-4 years	Tabankulu	9	1376	77	52	Ntabankulu	Ntabankulu	R163 020
183.	KHANYO PRE-SCHOOL	Provision of Cognitive Development Services for Children from 0-4 years	Zulu	10	1409	78	50	Ntabankulu	Ntabankulu	R156 750
184.	KHETHANI PRE-SCHOOL	Provision of Cognitive Development Services for Children from 0-4 years	Mvenyane	10	1363	79	50	Ntabankulu	Ntabankulu	R156 750
185.	Luthambeko Pre school	Provision of Cognitive Development	Luthambeko	1	9851	80	30	Ntabankulu	Ntabankulu	R94 050

		Services for Children from 0-4 years								
186.	Masithokoze Pre school	Provision of Cognitive Development Services for Children from 0-4 years	Lwandlana	13	9849	81	49	Ntabankulu	Ntabankulu	R153 615
187.	Mathole Pre school	Provision of Cognitive Development Services for Children from 0-4 years	Silindini	2	10324	82	15	Ntabankulu	Ntabankulu	R47 025
188.	Mfulamde Pre school	Provision of Cognitive Development Services for Children from 0-4 years	Mabofu	16	1401	83	25	Ntabankulu	Ntabankulu	R78 375
189.	Noluvo Pre-School	Provision of Cognitive Development Services for Children from 0-4 years	Mbangweni	9	8900	84	60	Ntabankulu	Ntabankulu	188 100
190.	Ntsitsana Pre school	Provision of Cognitive Development Services for Children from 0-4 years	85 Ntlenzi A/A	86 8	9852	87	30	Ntabankulu	Ntabankulu	R94 050
191.	Siyavuya Pre school	Provision of Cognitive Development Services for Children from 0-4 years	88 Dungu	89 1	10090	90	30	Ntabankulu	Ntabankulu	R94 050
192.	VALELA PRE - SCHOOL	Provision of Cognitive	91 A/A Mabhudu	92 14	1351	93	25	Ntabankulu	Ntabankulu	R78 375

		Development Services for Children from 0-4 years								
193.	VUSANI	Provision of Cognitive Development Services for Children from 0-4 years	94 Ngcolo Location	95 1	1366	96 25	Ntabankulu	Ntabankulu	R78 375	
194.	Zamukulungisa Pre school	Provision of Cognitive Development Services for Children from 0-4 years	97 Dungu Location	98 1	10296	99 30	Ntabankulu	Ntabankulu	R94 050	
100 195	Goodhope Pre school	Provision of Cognitive Development Services for Children from 0-4 years	101 Dungu Location	102 9	103 12974	104 15	Ntabankulu	Ntabankulu	R47 025	
196	George Pre school	Provision of Cognitive Development	105 Mbangweni loc	106 14	107 12673	108 20	Ntabankulu	Ntabankulu	R78 375	
197	Lingelihle Preschool	Services for Children from 0-4 years	109 Mjila	110 11	111 12677	112 25	Ntabankulu	Ntabankulu	R78 375	
198	Vumani Pre school	Provision of Cognitive Development Services for Children from 0-4 years	113 Caba Location	114 1	115 12672	116 20	Ntabankulu	Ntabankulu	R78 375	
									R 21 832 140	

CHILD AND YOUTH CARE: NON-GOVERNMENTAL ORGANIZATIONS

PROJECT NAME	ACTIVITY	LOCATION	WARD	MAXIMUM CAPACITY	TOWN	MUNICIPALITY	ALLOCATION
1.Siyakhana Youth Outreach and Educational Program	Provision of Shelter for Children living on the street	Sophia town, Frere	Mt 18	44	Mt Frere	Umzimvubu	R1 268 716.
2.Cross roads children's Home	Provide child protection services to children (Childrens Home)	Matatiele	19	50	Matatiele	Matatiele	R1 788 034
TOTAL							R 3 056750

COMMUNITY BASED CARE SERVICES FOR CHILDREN (ISIBINDI PROGRAMME)

1. Hlomelukusasa Siyalinga	Provision of Shelter for Children living on the street	Mt Frere	18		Mt Frere	Umzimvubu	R908 400
2.Hlomelikusasa Kwabhaca	Provision of Shelter for Children living on the street	Mt Frere	18		Mt Frere	Umzimvubu	R794 400
3. Maluti Isibindi	Provision of Shelter for Children living on the street	Maluti	21		Matatiele	Matatiele	R770 700
4.Sinosizo Sisonke isikelo	Provision of Shelter for Children on the street	Nomlacu	25		Mbizana	Mbizana	104 400
TOTAL							R2 577 900

CRIME PREVENTION AND SUPPORT

PROJECT NAME	ACTIVITY	LOCATION	TOWN	MUNICIPALITY	ALLOCATION
RAR	Preventative and promotive programs on domestic violence	Town	Mt Frere	Umzimvubu	R300 000

VICTIM EMPOWERMENT

PROJECT NAME	ACTIVITY	LOCATION	WARD	TOWN	MUNICIPALITY	ALLOCATION
1.Mtshazi Safe Home	Preventative and promotive programs on domestic violence	Mtshazi A/A Mt Frere	19	Mt Frere	Umzimvubu	R250 000.00
2.Mt Frere Victim Support	Admissions of victims of domestic violence and preventative programmes	Town Mt Frere	18	Mt Frere	Umzimvubu	R150,000.00
3.Mt Ayliff Family Counseling Centre	Counselling Services	Mt Ayliff (All Wards)	07	Mt Ayliff	Umzimvubu	R200,000.00
117 4.Mtha-Khanya White Door Centre	Preventative and promotive programs on domestic violence	118 Mandileni location	119 15	Mt Frere	Umzimvubu	120 R160' 000.00
121 5. Isiseko Sobuntu White Door Centre	Preventative and promotive programs on domestic violence	122 Mwaca a/a	123 05	Mt Ayliff	Umzimvubu	124 R2000 000.00
6. Mzamba Victim support	Counselling Services	Sea View	24	Mbizana	Mbizana	R150,000.00
125 7.Maluti Victim Support Centre	126 Preventative and promotive programs on domestic violence	127 Maluti location	01	Maluti	Matatiele	128 R140,000.00
8. kwaMashu Victim Support Centre	Preventative and promotive programs on domestic violence	Bhubesi Location	18	Matatiele	Matatiele	R170,000.00
129 9. Masakhuxolo White Door Centre	Preventative and promotive programs on domestic violence	130 Luxeni location	131 17	Matatiele	Matatiele	132 R170,000.00
133 10. Thusanang White Door Centre	Preventative and promotive programs on domestic violence	134 Jabulani location	135 25	Matatiele	Matatiele	136 R200,000.00
137 11. Maluti White Door Centre	Preventative and promotive programs on domestic violence	138 Maluti Township	139 01	Matatiele	Matatiele	140 R150,000.00
141 12. Ubuntu neighbours group	Preventative and promotive programs on domestic violence	142 Bhongxa	143 13 144	Tabankulu	Tabankulu	145 R150,000.00
146 13.Bhekizizwe white door center of hope	Preventative and promotive programs on domestic violence	147 Mthayise	148 25	Mbizana	Mbizana	149 R150,000.00
150 14.Khuseleka white door center of hope	Preventative and promotive programs on domestic violence	151 Siwisa location	152 20	Mbizana	Mbizana	153 R200,000.00
154 15.Kwabhaca white door center of hope	Preventative and promotive programs on domestic violence	155 Lubhacweni	156 17	Mt frere	Mt Frere	R150,000.00
157 16.Mochochonono white	Preventative and promotive programs	158 Harry Gwala	159 21	Matatiele	Matatiele	R200,000.00

No.	Name of Applicant (Organisation)	Physical address	District	Local Municipality & Ward	ACTIVITY	Contact person & NO	Period	Budget
POVERTY AND SUSTAINABLE LIVELIHOODS								
1.	Jimoro Development initiative	Mqhokweni Village,	Alfred Nzo	Umzimvubu 06	Household Garden	Nosisa Caroline Ngwadla 079 384 3312	01/04/2017- 31/03/2018	R10.000.00
2.	Monti Garden Household	Monti Village	Alfred Nzo	Mbizana 19	Household Garden	N. Mbhokwe 0710814894	01/04/2017- 31/03/2018	R10.000.00
3.	Mthukukazi Household Organization	Mthukukazi Vilage	Alfred Nzo	Tabankulu 06	Household Indigenous Chickens	N061248758 . R Bunqwe	01/04/2017- 31/03/2018	R10.000.00
4.	Mavenu CNDC	Luthulini	Alfred Nzo	Mbizana 14	CNDC	S. Majlla 082628666	01/04/2017- 31/03/2018	R36.000.00
							TOTAL	R66.000.00
YOUTH DEVELOPMENT								
1.	Ubomi Primary Sewing Coop Limited	Zwelitshha Village	Alfred Nzo	Matatiele 8	Sewing	Z Phambaniso 0736266980	01/04/2017- 31/03/2018	R150.000.00
2.	Vutha Youth Structure	Mtshazi	Alfred Nzo	Umzimvubu 19	Broilers	N.Gawulana 078 4448 130	01/04/2017- 31/03/2018	R100.000.00
							TOTAL	R250.000.00
WOMEN DEVELOPMENT								
1.	Mangopeng Household Food Production	Mangopeng	Alfred Nzo	Mtatiele 14	Household Indigenous Chickens	M Likotsi 0715832297	01/04/2017- 31/03/2018	R50.000.00
2.	Inamandla Agric Coop	Matwebu	Alfred Nzo	Mbizana 13	Broilers	N. Maphetshana 0791871251	01/04/2017- 31/03/2018	R206.608.00

3.	Tsita Household Organization	Tsita	Alfred Nzo	Tabankulu 12	Household Indigenous Chickens	N. Nyaba 0835176537	01/04/2017- 31/03/2018	R50.000.00
4.	Zulu Household Organization	Zulu A/A	Alfred Nzo	Tabankulu 10	Household Indigenous Chickens	T.N Matubatuba 0784661550	01/04/2017- 31/03/2018	R50.000.00
5.	Edabini Bafazi Development Initiative	Gudlintaba,	Alfred Nzo	Umzimvubu 11	Household Indigenous Chickens	Sihoyi Thabisa 073 268 4019	16/01/2017	R50.000.00
							TOTAL	R406 608 00

ECONOMIC DEVELOPMENT ENVIRONMENTAL AFFAIRS AND TOURISM (DEDEAT) PROJECTS

Project/Programme Name	Location/Ward or village name	Project status	Challenges	Remedial/corrective action	Allocated budget	Financial year
Ntabankulu Street Cleaning and Beautification Project	Ward 08	Implemented	-Project was supposed to have been implemented in the beginning of the 4 th quarter (2016/17 FY) - The project started on March 01, 2017 and up to now the contracts have not been signed by the MM - The LM wants to report about the project on the EPWP reporting system of which DEDEAT as the funder is the one that needs to report on the EPWP reporting system.	The project has now been implemented. MM to sign the contracts A meeting will be set between the LM, DEDEAT and the Regional Department of Roads and Public Works where this issue will be clarified.	1 million	2016/17-2017/18
Marine Day Celebrations	Mbizana LM/ Mthentu	Held on October 20, 2016	Mining and Tourism issues emanated and led to the event ending abruptly	N/A	R250 000.00	16/17 & 17/18
Regional and Provincial Enviro Awards	Mt Ayliff	August 2016	None	N/A	R41 500,00 R60 000.00	16/17 & 17/18
EES Awareness Campaigns	Per Local Municipality	Per quarter	None	N/A	R500 000.00	16/17 & 17/18
Biodiversity Day	Umzimvubu LM	31/05/2018	None currently	N/A	R250 000,00	17/18
Roahang Craft Centre & Upholstery	Nchodu-Naledi – Matatiele LM	In progress			R1,8 mil	16/17 & 17/18
Back to Eden Primary Cooperative	Umzimvubu LM – Toleni Location	In progress			R500 000.00	16/17
Breakthrough Primary Cooperative	Mbizana LM	In progress			R500 000.00	16/17
Amambanjwa Agricultural Cooperative	Mbizana LM Ntlenzi	In progress			R500 000.00	16/17
Enterprise Development Capacity Building Session	Mbizana and Ntabankulu Lm				R40 000,00 R50 000.00	16/17 17/18
Local and Regional Economic Development (LRED) Fund		Call for proposals – open 01 April 2017			R32 mil (Provincial Budget)	2017/18

DEPARTMENT OF RURAL DEVELOPMENT AND AGRARIAN REFORM (DRDAR) PROJECTS

Project/Programme Name	Location/ Ward or Village name	Allocated budget	Financial year
LIVESTOCK PROJECTS			
Mpendla Multi-purpose shed	Mpendla	1 100 000	2017-18
Machibini livestock project	Machibini	220 000	2017-18
Cabazana livestock project	Cabazana	220 000	2017-18
Mvenyane livestock project	Mvenyane	220 000	2017-18
Mahobe livestock project	Mahobe	780 000	2017-18
Greystone Farm livestock project	Cedarville	400 000	2017-18
Mnyameni livestock project	Mnyameni	1 510 000	2017-18
Dumse livestock project	Dumse	220 000	2017-18
Dutyini livestock project	Dutyini	220 000	2017-18
			2017-18
Chibini Multi-purpose shed	Chibini	950 000	2017-18
Ndlantaka livestock project	Ndlantaka	400 000	2017-18
Mpisini livestock project	Mpisini	220 000	2017-18
GRAIN PROJECTS (FENCING)			
Mahobe maize project	Mahobe	300 000	2017-18
Delamonte Maize project	Ongelusnek	720 000	2017-18
Brownlee Maize project	Ongelusnek	600 000	2017-18

Donaldrift Maize project	Ongelusnek	1 200 000	2017-18
Stanford Maize project	Ongelusnek	540 000	2017-18
CROPPING PROJECTS			
Umzimvubu	1220 ha	R 2 196 000,00	2017-18
Matatiele	4130 ha	R7 434 000.00	2017-18
Mbizana	2500 ha	R4 500 00.00	2017-18
Ntabankulu	798 ha	R1 436 400.00	2017-18

PROGRAMME	BUDGET
CROPPING	R 33 741 000.00
INFRASTRUCTURE	R 9 960 000.00
LAND CARE	R 2 646 000.00
LIVESTOCK IMPROVEMENT	0
TOTAL	R 46 347 000.00

6.4.1 Business Reengineering

6.4.1.1 Background and Purpose

The preceding section sights the financial position of the Alfred Nzo District Municipality. The municipality acknowledges that it is currently in a serious financial crisis and thereby unable to meet its financial and service delivery obligations. On the 10-11 May 2017, the Executive Mayor of the ANDM then convened a session, “aimed at turning around the municipality’s financial challenges, so that the municipality can continue with its constitutional mandate of fast tracking services provisions to its citizens”.

The session observed that the financial challenges faced by the municipality, if not addressed, will result in the municipality being, by default, in contravention of Section 65(2)(e) of the MFMA. It is within this background that the municipality is seeking solutions to the financial crisis in terms of section 135(3) (a) of the MFMA.

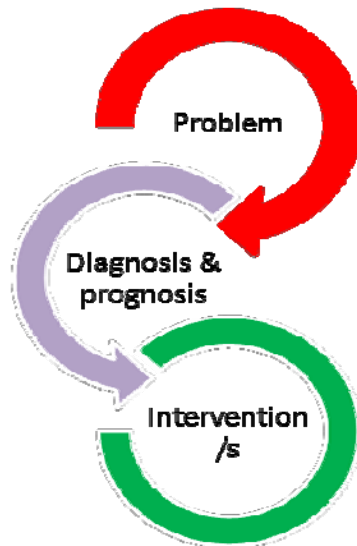
Should the Municipality not be in a position to fulfill its mandate, some strategic implications for ANDM may include:

- Limited ability to address the developmental agenda as articulated in National and Provincial Strategic documents i.e. NDP, Nine-Point Plan.
- A lessened capacity to fulfill the service delivery mandate in particular as relates to water services provisioning and authority.
- The current status has already led to a need to reconsider and as result undertake the reprioritisation of the municipal strategic agenda
- The current financial status of ANDM may deprive the municipality of potential investment opportunities
- Possible community unrest as a result of poor service delivery

From a service delivery perspective, this has a number of implications for ANDM and its communities. Having noted the above, the Turnaround session was identified as one of its objective the need to solicit and initiate a Section 154 support: *“Section 154(1) of the Constitution of the Republic of South Africa, 1996, states that, “the national government and provincial governments, by legislative and other measures, must support and strengthen the capacity of municipalities to manage their own affairs, to exercise their powers and to perform their functions.”*

The session of the 10th -11th of May also identified from discussions of 4 groups or commissions, the need to provide special attention on the institutional capabilities, foundational issues (policies, standard operating procedures, process-flows and systems), as these were seen as contributors to the current state and challenges.

The purpose of this section is therefore to give an overview of the current financial situation, perform a prognosis and sight the proposed recommendations going forward. To map the process going forward, work-streams on Financial Management, Infrastructure Development and Municipal Services (IDMS), Institutional Transformation as well as Legal and Contracts deliberated on challenges that possibly led to the current financial position. Short, medium and long term recommendations have been sighted as possible solutions to assist the Municipality.



6.4.1.2 Challenges and Recommendations

FINANCIAL VIABILITY

The municipality is currently in a financial challenges and thereby unable to meet its financial and service delivery obligations. The municipality is therefore by default in contravention of Section 65(2)(e) which states that *“All money owing by the municipality be paid within 30 days of receiving the relevant invoice or statement, unless prescribed otherwise for certain categories of expenditure”*.

It is within this background that the municipality is seeking solutions to the financial crisis in terms of section 135(3) (a) of the MFMA. The approach is therefore to analyse the financial current situation, perform a prognosis and come up with solutions going forward.

Following are some challenges identified and proposed recommendations:

CHALLENGE	1. CASH FLOW
ROOT CAUSES	<ul style="list-style-type: none"> • High Commitments vs Income • Accrual that were not paid for from the previous Financial Years • Lack of Coordination between IDMS and Finance Departments with regard to Grant allocations • Multi-year commitments by IDMS, thus not appearing on DORA • High Expenditure on operational activities (ie cost drivers; overtime, S&T, Standby allowances, security costs, car allowance policy to be reviewed) • Price fixing by service providers • Procurement of goods and services where there is no value for money
RISKS	<ul style="list-style-type: none"> • Non-compliance with Legislation • Service delivery is compromised
ACTIVITIES/SOLUTIONS	<p>SHORT TERM</p> <ul style="list-style-type: none"> • Review the 2017/18 IDP and Draft Budget in order to finalise Budget and address Cash Flow <ul style="list-style-type: none"> ○ IDP: to identify the sources of funding for a specific financial year ○ No allocations for non-core functions within ANDM <ul style="list-style-type: none"> ✓ Example: MIG allocations must be complied with and clearly specified in the IDP & Budget. • Stop Procurement • Appointed Service Providers to forward Invoices, then do the following: <ul style="list-style-type: none"> ○ Consider current contracts/invoices; undertake analysis to determine amount needed to pay off current invoices; Negotiate terms of payment with Service Providers ○ Stop/postpone Equitable Share project activities until the Municipality is in a position to pay; with the exception of Conditional Grants • Financial Projections for multi-year projects must be accompanied by proof (for the purposes of DORA) • NB: Comply with policies, laws and regulations • Recovery of funds owed by Dept of Human Settlements and various sector Departments as presented by COGTA <ul style="list-style-type: none"> ○ Ensure that Invoices are submitted timeously to Departments • Clearly determined collection rates for own revenue collection <p>MEDIUM TERM</p> <ul style="list-style-type: none"> • Form a team of Management and Council to undertake collection of revenue owed to ANDM • Together with IDMS and LMs, create consolidated Indigent Register for Alfred Nzo and follow processes to ensure that it is included in the Final Budget (ie advertise for Indigents to come forward and Register with ANDM before finalising the Budget). <ul style="list-style-type: none"> ○ Currently, Indigent is high, but not clearly articulated in the Budget

	<ul style="list-style-type: none"> Develop strategies to address price fixing by service providers <ul style="list-style-type: none"> Set price ceilings that cannot be exceeded by service providers
	<p>LONG TERM</p> <ul style="list-style-type: none"> Get information on Indigent Registers from all LMs, submit to Treasury so that Equitable Share can be increased
CHALLENGE	2. NON-ADHERENCE TO POLICIES, LEGISLATION AND PROCEDURES (Governance issues)
ROOT CAUSES	<ul style="list-style-type: none"> Non implementation of policies in place Culture of non-adherence to policies, legislation and procedures that are in place
RISKS	FRAUD, CORRUPTION, NON-COMPLIANCE. FRUITLESS AND WASTEFUL EXPENDITURE
ACTIVITIES/SOLUTIONS	<p>SHORT TERM</p> <ul style="list-style-type: none"> Procedure Manual Reviewal Delegation of powers with time lines Amend / Review policies eg. Virement Policy: ensure it is clearly articulated in terms of figures/amounts and must be adhered to in projects implementation. Must be thoroughly motivated Centralise receipt of invoices by making use of the “Invoice Box” at ANDM Adhere to all SCM regulations and policies Implement and monitor PMS Risk office to advocate compliance..
	MEDIUM TERM
	LONG TERM
CHALLENGE	3. LOW REVENUE BASE
ROOT CAUSE	<ul style="list-style-type: none"> Lack Of Asset Management Plan No O&M Plan linked to Local Municipalities Poor quality and unavailability of water has a direct impact on revenue collection <ul style="list-style-type: none"> Rate payers will not pay for poor water quality, and billing will not be accurate if there are instances where there is no water
RISKS	<ul style="list-style-type: none"> Non billing of new developed areas
	<p>SHORT TERM</p> <ul style="list-style-type: none"> Prioritise O&M and Asset Management Plan linked to LM spatial planning Invest in Infrastructure; ie functional running meters that will provide accurate readings, which will in turn provide accurate billing and collect revenue effectively

ACTIVITIES/SOLUTIONS	<ul style="list-style-type: none"> ○ This will also assist in meeting capacity challenges ● IGR Structures within ANDM to assist in revenue collection
	<p>MEDIUM TERM</p> <ul style="list-style-type: none"> ● BTO & LED: Strategies to create revenue and investment opportunities <ul style="list-style-type: none"> ○ Must consider the following: <ul style="list-style-type: none"> ✓ How do we get ANDM population to be able to afford paying for services ✓ How do we lobby for appropriate investments for the District ● Increase the capacity of meter readers
	<p>LONG TERM</p> <ul style="list-style-type: none"> ● Minimise the flow of water in reservoirs
CHALLENGE	4. SCM DE-CENTRALISED
ROOT CAUSES	Non-compliance to SCM Regulations
RISKS	Inaccurate figures/calculations on documents Incorrect information in documents Opens up possibilities of Fraud
ACTIVITIES/SOLUTIONS	<p>SHORT TERM</p> <p>Enforce consequence management where non-compliance is identified. No quotations sourced outside SCM office will be allowed Training of departmental staff on SCM processes to be conducted</p>
	MEDIUM TERM
	LONG TERM
CHALLENGE	5. ILLEGAL/UNAUTHORISED WATER CONNECTIONS
ROOT CAUSES	<ul style="list-style-type: none"> ● Non adherence to policies, procedures and regulations
RISKS	<ul style="list-style-type: none"> ● Affects Liquidity Ratios
SOLUTIONS	<p>SHORT TERM</p> <ul style="list-style-type: none"> ● Connection of metres for Business <p>MEDIUM TERM</p> <p>LONG TERM</p>
CHALLENGE	6. ICT SYSTEMS CONTROL
ROOT CAUSE	<ul style="list-style-type: none"> ● Lack of Internal Controls ● Non-compliance with Policies and legislation guiding ICT
RISKS	<ul style="list-style-type: none"> ● May result in Fraud ● Budget override
SOLUTIONS	<p>SHORT TERM</p> <ul style="list-style-type: none"> ● Close access to passwords overriding and give those powers to CFO and MM <p>MEDIUM TERM</p> <p>LONG TERM</p>
CHALLENGE	7. LACK OF STAFF
ROOT CAUSE	<ul style="list-style-type: none"> ● Non compliance

RISKS	<ul style="list-style-type: none"> • No segregation of duties • No isolation of responsibilities • Rolling of cash • Fraud
SOLUTIONS	SHORT TERM: Prioritise key and high risk positions
	MEDIUM TERM
	LONG TERM
CHALLENGE	8. GRANT DEPENDENCY
ROOT CAUSE	<ul style="list-style-type: none"> • Low revenue base • Most indigents in ANDM population
RISK	
ACTIVITIES/SOLUTIONS	
CHALLENGE	9. HIGH SALARIES
ROOT CAUSE	Hiring for the sake of hiring
RISKS	
ACTIVITIES/SOLUTIONS	ANDM to thoroughly review the Organogram

INFRASTRUCTURE DEVELOPMENT AND MUNICIPAL SERVICES (IDMS)

The IDMS function within ANDM is mandated with the core function of the District; Water Services Authority and Water Services Provision. The IDMS function is mainly funded partly through the Municipal Equitable Share as well as through grants from the Municipal Infrastructure Grant (MIG), Department of Water Affairs (DWA), the Development Bank of South Africa (DBSA) and the Department of

These grants are usually transferred to the Municipality in tranches for specific service delivery targets. Failure to receive these grants on time affects the Municipality's cash flows, and often also results in the Equitable Share being used to fund grand-funded projects. The ripple effect of this occurrence is service delivery on other departmental projects that cannot be implemented due to unavailability of funds.

Following are some challenges identified and proposed recommendations:

SHORT TERM FOCUS AREAS		
FOCUS AREA/CHALLENGE	PROPOSED INTERVENTION	TIME FRAME
Over and Under commitment	<ul style="list-style-type: none"> • Alignment of projects with available budget • Engage DWS for O&M support • Follow-up on engagements regarding the secondary bulk infrastructure funds for Mbizana 	Immediately

Lack of accounting	<ul style="list-style-type: none"> Institute internal controls (process flows and checklist). Develop Institutional Project Management Framework 	June 2017
Inadequate funding for Repairs and Maintenance	<ul style="list-style-type: none"> Develop proper planned and preventative costed Maintenance plans. Council to adopt PPM budgeting tool. Consolidate Asset Register. 	June 2017
Poor drinking water quality and effluent quality	<ul style="list-style-type: none"> Develop TORs/job descriptions for rural operators Partner with LGSETA for skills development and capacity building Benchmark the most optimal model through DWS that can be employed by the ANDM to operate and maintain rural water schemes. Request DWS to conduct BDS and GDS assessment for rural water schemes seasonally 	June 2017
Variation orders	<ul style="list-style-type: none"> Proper planning, design and project costing prior to implementation Undertake due diligence processes (demand management section with SCM) with regards to project cost estimates Develop Standard Operating Procedures for approval of variation orders. 	July 2017
High Water Losses	<ul style="list-style-type: none"> Partner with DBSA and sector Departments to benefit for best practices Prioritize staffing of WCDM section Mobilise resources so as to roll out installation of prepaid water meters programme throughout ANDM 	
MEDIUM TERM FOCUS AREAS		
FOCUS AREA	PROPOSED INTERVENTION	TIMEFRAME
Insufficient qualified staff for water services	<ul style="list-style-type: none"> Compile a data base of people trained on water services within the district Establish the tripartite relations with institutions (TVETs, Universities, Department of Public Works) 	Sep 2017
Unauthorised Water Connections	<ul style="list-style-type: none"> Clear mandate from the Council regarding control measures aimed at managing unauthorised connections Charge a flat rate to consumers that have unauthorised water connections (rate to be differentiated for uses). 	Dec 2017
Institutional Customer Care not conforming to RPMS requirements	<ul style="list-style-type: none"> Design synergy between IDMS and CDS in order to comply RPMS Council policies should be aligned with RPMS Development of Customer care communication plan 	Sep 2017
Regulatory Performance Management System (RPMS)	<ul style="list-style-type: none"> Auditing by DWS (regulator) should receive same status as AG's auditing. Internal Auditor to perform periodical assessments 	Immediately
LONG TERM FOCUS AREAS		

FOCUS AREA	PROPOSED INTERVENTION	TIMEFRAME
Monitoring and Evaluation of Service Providers	<ul style="list-style-type: none"> MM's office to prioritise M&E function. 	Dec 2017
Terrain and inaccessible households	<ul style="list-style-type: none"> Council to lobby for review of funding model with sector departments (budget allocated for rural municipality must be different from urban municipality) 	On -going
Ageing Water Services Infrastructure	<ul style="list-style-type: none"> Council to embark on refurbishment / replacement programs Establish Resource Mobilisation Committee for the purposes of lobbying for funding. 	On -going
Free Basic Services	<ul style="list-style-type: none"> Municipality to redefine indigence within ANDM. Devise mechanism to provide services to population residing in the privately owned land 	June 2018

INSTITUTIONAL AND CAPACITY BUILDING

That issues of governance and institutional capacity building need to be prioritised as they have a direct bearing on service delivery which will affect the Municipal Audit opinion.

Some challenges and recommendations relating to institutional transformation include:

Challenges/ Cost Drivers	Measures to Reduce Costs	Proposed intervention	Policy Implications	Service Delivery Implications
Telecommunication (voice calls only)	To reduce monthly telephone pin codes allocation amount	Monthly monitoring of telephone usage by Supervisors	To review telephone policy to address the monthly pin codes allocation.	Excessive/ high bill of telephone reduces service delivery vote budget allocations
Printing Solution (Rental only without toners and repairs)	To reduce printing by implementation of paperless	Centralise printing	New policy on paperless management	Reduction will fund s/d votes
Stand By Allowances	Continuous placement of employees in stand by wherein they are 5 day workers	Revisit and review institutional arrangements – review functional chart	Irregular placing employees on standby is in conflict with collective agreement and no policy review is required	Non-compliance with collective agreements will to the municipality being issued with compliance orders
Working on Saturday	Minimise work on Saturday and Sundays	Revisit and review institutional arrangements – review functional chart	No policy implication	same as above matter

Cost Drivers	Measures to Reduce Costs	Proposed Intervention	Policy Implications	Service Delivery Implications
Overtime	Close and management of overtime; Overtime payment should be reduced. Office based employees overtime work must be stopped with immediate effect for service delivery department.	Revisit and review institutional arrangements – review functional chart. HODs to account as per policy	Overtime is regulated in terms of Basic Conditions of employment Act and Municipal Policy and maximum hours to be work is 40 hours. Working overtime is not a right and reduction thereof will not conflict with the act	Service delivery will not be affected if overtime is properly managed vis a vis proper shift system and /or stand by systems
Shift Allowance	Employees who do qualify and who do work shift as envisaged in the collective agreement should not receive same. Immediate audit of the shift allowance vs employing personnel	Revisit and review institutional arrangements – review functional chart	Irregular shift allowances are in conflict with collective agreements.	Service delivery will not be affected if shift allow. is properly managed visa vi proper shift system and /or stand by systems
Cost Drivers	Measures to Reduce Costs	Proposed intervention	Policy Implications	Service Delivery Implications
Travelling claims	Employees must report at their workstation and must not claim from Mount Ayliff despite their workstations are in the satellite offices. Employees must claim from the satellite they are based on to the site.	Revisit and review institutional arrangements – review functional chart	Review the policy to be aligned cost cutting Council adopted policy	Service delivery will not be affected as employees will be working on their sites but need to be stationed on the satellite they are working at.

Accommodation costs	Consider payment in terms of 8.3.2 and increasing R303.00 to R500.00 Further consider to review use of travelling agents	This can be done by ANDA.	Review the policy to be aligned cost cutting Council adopted policy	Savings will be used to fund municipal operations
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LEGAL AND CONTRACTS

The diagnosis identifies limited contract management capacity; from inception to performance managing contracts, herein are the details of the challenges and solutions.

No.	Challenges	Proposed Solution	Rating : S,M & L
1.	Limited contract management capacity	1. There must be a Contract Management Unit, composed of : 1.1. Legal Unit 1.2. Contract Management practitioner 1.3. SCM Practitioner	Short (S)
		2. Restructuring the SCM Organogram	Short (S)
		3. Centralization of Contract of Management: 3.1 Service level agreement including Agency. 3.2 Contract documents	Short (S)
		4. Contract Management Framework, Policies and Procedures must be in place in order to guide the contract management operations	Medium (M)
		5. Capacity building for all Stakeholders that are involved in the Project.	Short and Ongoing (S)
		6. Monitoring, Reporting and Evaluating in order to enhance	Short and Continuous (S)

		accountability. 6.1. Contract register	
2.	Over commitments on projects	1. Follow proper processes of budget adjustments. Clarify the elements of focus due to budget constraints versus commitments	Short (S) to Medium (M)
3.	Extension of Scope for Capital Projects	1. It should in line with the law, National Treasury Regulations and National Treasury Circulars	Short (S) to Medium (M)
4.	Lack of customized of Service Level Agreements	1. The Legal Services Unit should review the Service Level Agreements in order to ensure that they are tailor-made to a specific Project. 1.1 Aligning the ANDA SLA duration with Municipality Council's term.	Medium (M)
5.	Limited Legal Support	1. Capacitating Legal Unit 2. Co-sourcing of Legal Services matters 3. Review of Litigation Register of the Municipality to assess the individual cases. 4. Centralization of Legal services between the Agency and the ANDM (Through a shared Service).	Medium (M) Medium (M) Short (S) Medium (M)

6.4.1.3 Interventions

In light of the deliberations and presentations furnished at the Business reengineering session, the following recommendations have been deduced:

ANDM urgently needs to re-prioritise projects for implementation in the short, medium and long term

The District also needs to take into account grants at the District's disposal versus the revenue that the District is in a position to collect.

To have clearly determined collection rates for own revenue collection to assist the Municipality's cash flow

ANDM Council calls upon for Section 154 support of the Constitution, with its purpose being to support turnaround ANDM, Financial woes, institutional processes and systems, building of requisite capabilities and change management.

7. Spatial Development Framework

7.1 Executive Summary

Spatial planning in the Alfred Nzo District Municipality occurs within the national and provincial policy directives, and sets the agenda for spatial planning at a local level. The national policy framework includes the Constitution of the Republic of South Africa, various pieces of legislation that give effect to the intentions of the Constitution in respect of spatial planning, and the associated policies that outline the spatial transformation and development agenda. Provincial policy includes the Eastern Cape Provincial Growth and Development Strategy and the accompanying Spatial Development Plan.

The ANDM SDF aligns with these policy directives and enables the municipality to contribute to the attainment of the spatial development targets and objectives outlined in these policies. It also deals directly with the spatial issues facing the district.

7.2 Spatial Planning Mandate

Since the beginning of the new democratic era in South Africa, the notion of spatial planning has become an integral part of the development planning and transformation discourse. The Constitution (Schedule 4 Part B) bestows this responsibility to local sphere of government. In the interim, municipalities give effect to this mandate through the Development Facilitation Act, Act No. 67 of 1995 and the Municipal Systems Act, Act No. 32 of 2000. The latter requires a municipality to prepare and adopt an SDF as part of its IDP.

On 6 May 2011 the Department of Rural Development and Land Reform published the Draft Spatial Planning and Land Use Management Bill (SPLUMB) for public comments. Once passed into law, the proposed legislation will replace the Development Facilitation Act No 67 of 1995, Removal of Restrictions Act No 84 of 1967, the Physical Planning Act No 88 of 1967 and other laws. The Bill provides, inter alia, for a uniform, effective, efficient and integrated regulatory framework for spatial planning, land use and land use management in a manner that promotes the principles of co-operative government and public interest. It provides for and determines development principles, compulsory norms and standards for land use management, and promotes sustainable and efficient use of land.

As prescribed in the bill, the ANDM SDF gives effect to the development principles enshrined in the bill, and presents both a narrative and visual representation of a five year spatial development plan. It assumes a long term vision and identifies significant structuring elements of spatial development.

7.3 National Development Plan (NDP)

The National Planning Commission (NPC) has been established and tasked inter alia with the formulation of a long term strategic plan for South Africa. The plan will articulate a long term vision and a plan for its implementation. It will shape government's service delivery and development programmes, and guide spatial transformation.

In the interim, the national government has adopted various sector based policy frameworks. The majority of these have serious implications for spatial planning at a local level. In view of the rural nature and underdevelopment that characterises the ANDM, only the following are considered:

- The New Growth Path.
- Comprehensive Rural Development Strategy and the associated programme.
- The Comprehensive Plan for the Development of Sustainable Human Settlements.

7.4 Environmental Management

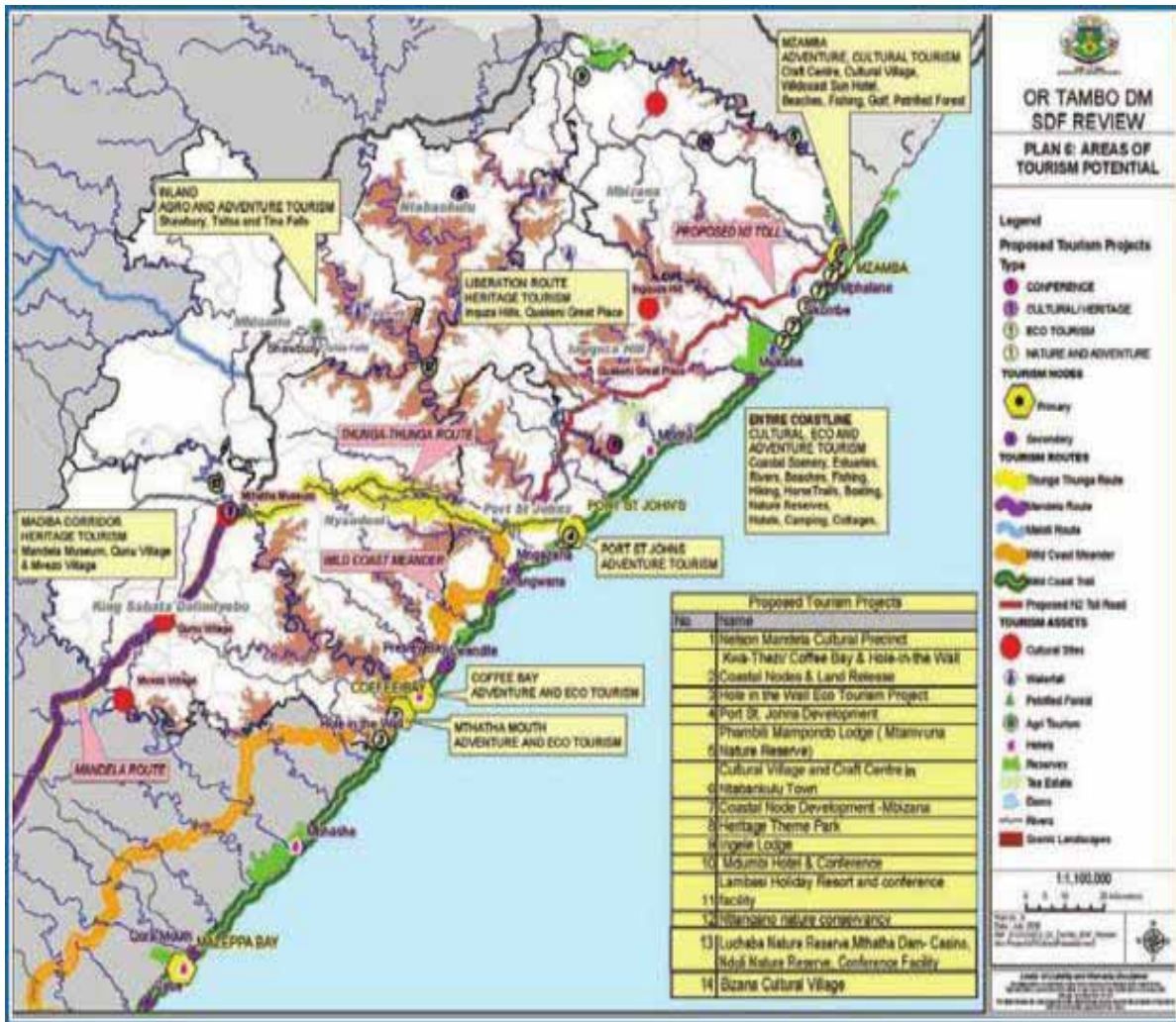
The Environmental Management Plan for Alfred Nzo District fulfils, in part, the requirements of the National Environmental Management Act (NEMA) of 1998. It was prepared as a means to promote sound environmental management and promote sustainable land use practices within the district. It provides a comprehensive picture of the status of the environment, and outlines a strategic direction for environmentally sustainable development and effective management of the natural resources.

It adopts a long-term vision, but also identifies short to medium term actions that need to be addressed as part of the IDP process. These include capacity building and training, catchment management, protected areas, climate change and vulnerability mapping, and waste management.

It also identifies priority environmental areas (PEAs) such as follows:

- Mount Fletcher-Maluti Drakensburg Escarpment.
- Ongeluksnek-Matatiele Ridge Corridor.
- Western Tswereke Catchment
- Semongkong ridgeline
- Matatiele - Cedarville Ridge Corridor

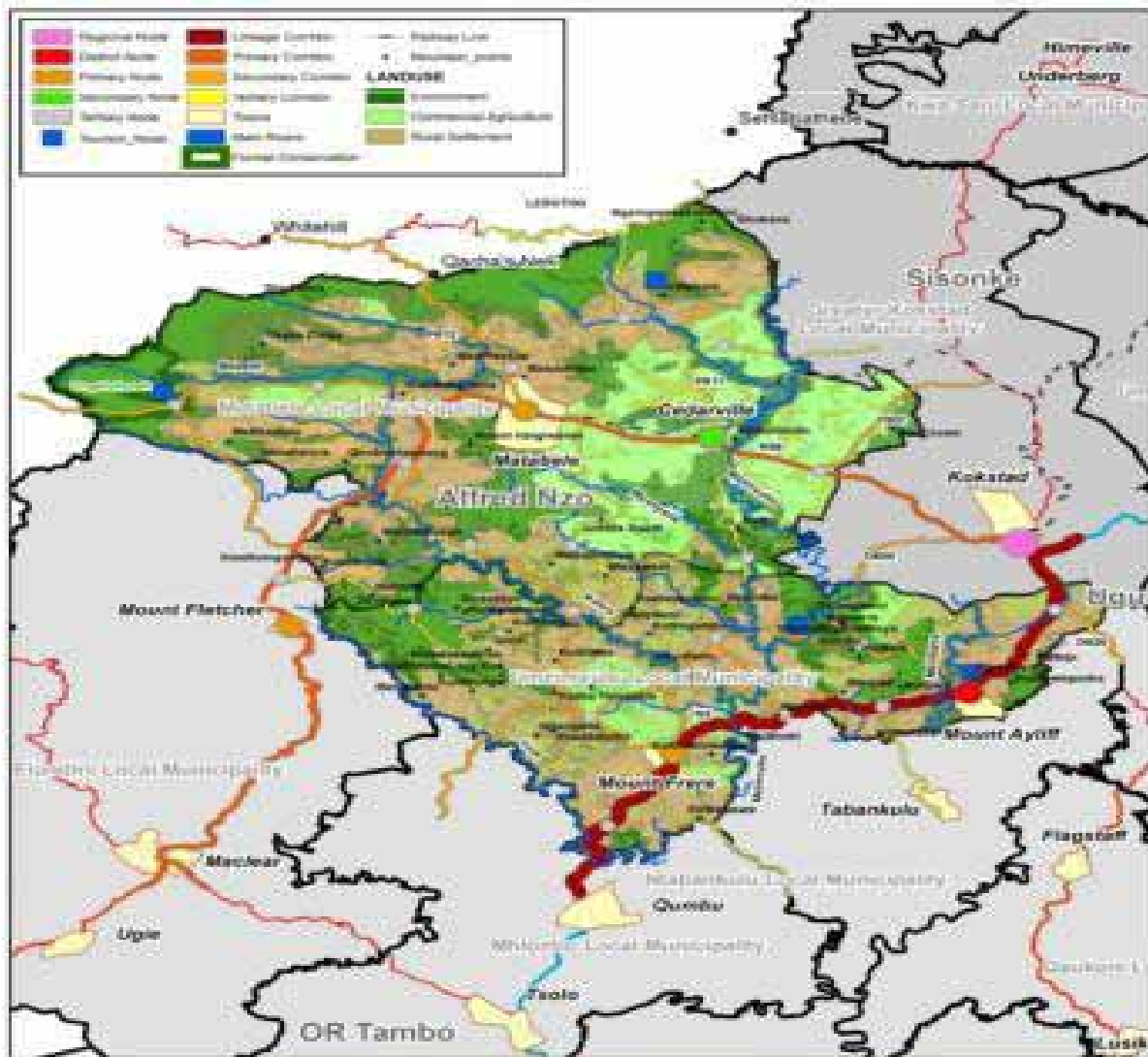
Map 1: Tourism Potential



7.5 Spatial Planning

Spatial planning is a shared function between the district and the local municipalities with the former focusing mainly on cross-border issues, bulk infrastructure and regional economic development. Both the current ANDM SDF (November 2007) and the OR Tambo DM SDF provide an overview of the districts spatial development trends and patterns, and outlines strategies for spatial transformation at a district level. They adopted a service centre (service node hierarchy) approach and accordingly identify primary, secondary and tertiary nodes. Mt Ayliff is the only primary node, while Matatiele, Mt Frere and Ntabankulu and Mbizana all serve as secondary nodes. Tertiary nodes include Maluti, Cedarville, Mzimba and others. This recognises the role of these towns as service centres and commercial hubs for a large part of the district, and a strategic link with towns outside the district. The N2 which runs in a north-south direction linking the Eastern Cape and KwaZulu-Natal provinces serves as the primary corridor and main access route to the district while R56 and R61 are identified as secondary corridor.

Map 2:



In addition, they identify the following key areas for intervention:

- Improved access and service delivery to urban and rural areas;
- Facilitating efficient agricultural development;
- Developing the tourism potential and managing the environmental resources; and
- Developing a hierarchy of service nodes.

All four local municipalities have developed and adopted SDFs as a component of their IDPs. This review will consider each of these SDFs and provides a framework for alignment.

7.6 Regional Access

The geographic location of Alfred Nzo District Municipality along the border of Eastern Cape and KwaZulu-Natal Provinces establishes the area as gateway (entry and exit) point to KwaZulu-Natal from the Eastern Cape and vice versa. The N2 national corridor runs in a north-south direction and serves as the main access route to the District. Other important access and trade routes include R61 linking Mbizana and Port Edward, and R56 which runs along the northern and western boundaries linking Matatiele with Kokstad to the east and

Mt Fletcher to the south respectively. The ANDM forms part of the Eastern Region in terms of the ECPSDP. This region includes the majority of the former Transkei, smaller towns (Mt Frere, Mt Ayliff, Maluti, Mbizana, etc) and the surrounding dispersed rural settlements which occur alongside various environmental corridors. The distance from the ANDM to the major economic hubs within both provinces suggests that Kokstad, Port Shepstone and Pietermaritzburg are the main areas that service the district with major commercial facilities. These economic hubs are all located in KwaZulu-Natal Province, and Mthatha in the Eastern Cape are within a 300km radius. East London and Port Elizabeth are located beyond the said radius.

The position and role of the ANDM in the regional space economy is tightly interlinked with both the provinces with the area having strong functional linkages with KZN town such as Kokstad and Port Shepstone. Despite this strategic location of the area in relation to the N2, Alfred Nzo has remained a peripheral economy to these two provinces. The key challenge is to capitalize on its regional accessibility, location in relation to Drakensberg, Coastline, Lesotho and a huge rural (rural settlement and commercial agriculture) catchment/threshold.

7.7 Land Use Patterns

Current land use patterns has evolved in response to the settlement patterns, rural character of the district, applicable planning policies and land use management practices i.e. formal and customary. The broad categories of land uses that exist within the area are:

- Urban Settlements – these are the small towns with an agglomeration and variety of social and economic uses;
- Rural Settlements – which primarily include rural villages with social facilities, subsistence agriculture but limited economic uses;
- Commercial agriculture – these are mainly the privately owned farms around Cedarville and Ongeluksnek Nature Reserve; and
- Conservation areas – which include the protected nature reserves such as Ongeluksnek and Mkhambathi Nature Reserve.

A substantial area of arable land has been left fallow. This could be ascribed to a number of factors including availability of resources to produce food, degradation and loss of productive potential. Most of the hill slopes are used for grazing of livestock with the result that most of these slopes have limited vegetation cover (ADM Enviro Status Quo Report, June 2003:1).

7.8 Land Ownership Patterns

Land ownership within Alfred Nzo District Municipal Area is dominated by state land which functions as the rural villages and accommodates the majority of the population. There are few privately owned farms within Matatiele and Umzimvubu Municipal Area. The majority of the land is registered in the name of the state and used for a different uses. The following categories of state land could be identified:

State land – the majority of the land parcels within the municipal area are held in trust by the Minister of Rural Development and Land Reform (Formerly the Minister of Land Affairs). Some state land (former commercial farms) is surveyed and registered, but much, especially communal land, has only recently been surveyed and is still unregistered in the Deeds Registry (PSDP, Vol 1: 60).

There are numerous parcels of state land located throughout the local municipal areas. They include the Nature Reserves, land parcels upon which various facilities have been constructed, for example, government and municipal offices, police stations, schools, clinics and utilities (such as water works and sewerage treatment works).

7.9 Communal Land

Communal land is held in trust by the Minister of Rural Development and Land Reform and formerly registered in the name of the state, it is occupied by individuals members of the respective communities under Permission to Occupy (PTO) and/or customary tenure commonly referred to as beneficial occupation rights. Individual's rights on the land are protected in terms of the Interim Protection of Informal Land Rights Act, Act No. 31 of 1996 also known as IPILRA.

7.10 Land Tenure Upgrading

The land tenure upgrading project has been initiated in Maluti, which is a former R293 township that is situated within the administrative boundaries of Matatiele Municipality. This upgrading of land tenure rights in Maluti occurs at two levels such as follows:

Upgrading of Deeds of Grant, which the apartheid government issued to black people in urban areas in the past. A review of the land ownership database in Maluti suggests that an overwhelming majority of residents still hold the land in terms of Deeds of Grant. The extent to which the same applies in Itsokolele Township needs to be confirmed.

Upgrading of land tenure rights that pertain to communal land in the rural hinterland. These include Permission to Occupy (PTOs) and beneficial occupation rights. The declaration of the Communal Land Rights Act, Act No. 11 of 2004 (CLaRA), unconstitutional means that the status quo will remain in the rural areas until a new land rights legislation is enacted. This has denied local communities an opportunity to benefit from localised spatial planning and exercise their rights in terms of security of tenure (CLaRA provided a continuum of tenure security from communal through to titling paradigm).

7.11 Bulk Infrastructure (Water and Sanitation)

The provision of bulk services is very important for the sustainability of settlements and economic growth, such that economic development is heavily dependent on the availability of good infrastructure in order to be unlocked. Local government has a responsibility as well, to ensure that communities have access to basic services. Bulk infrastructure delivery is therefore a legal mandate as well as an economic instrument to unleash the growth of the area. Sector plans have been prepared for some of the services. These include the Water Services Development Plan and Integrated Development Plan. The

recommendations thereof have implications for the SDF especially for alignment and integration purposes.

7.12 Sanitation

The Water Services Development Plans indicated that there is a huge sanitation backlog within Alfred Nzo, particularly within Ntabankulu where the town does not have a waterborne sewerage. Also some rural villages within various parts of the municipal area have poor access to sanitation. Packaging of sanitation programs should be based on settlement clusters and be integrated with the drive towards the transformation of rural villages into sustainable human settlements. The following spatial planning standards should be applied in all sanitation projects:

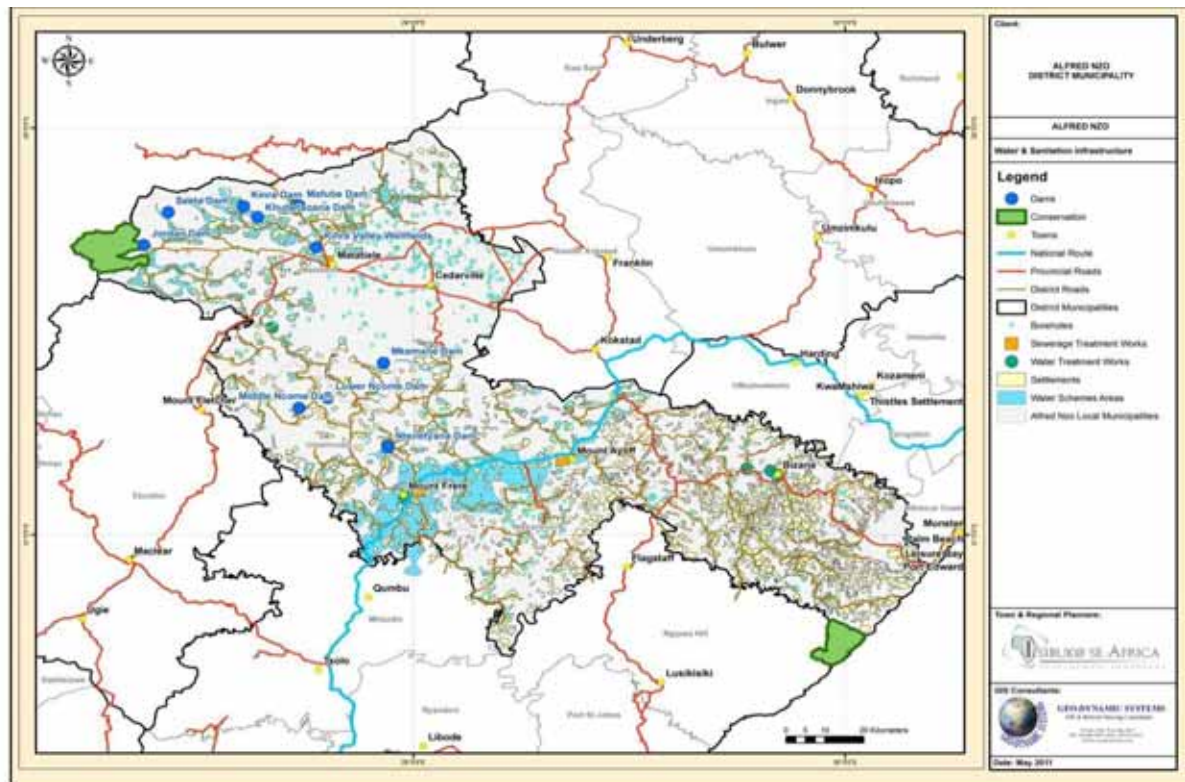
- Giving priority to settlements located within priority environmental areas.
- Providing settlements located within a 100m of wetlands with lined ventilated pit latrines at the minimum.
- Providing urban (Ntabankulu) and other peri-urban settlements with water borne sewerage.

7.13 Water

Like many areas in South Africa, Alfred Nzo Municipality has inherited the historical legacy of a large backlog of water services infrastructure. This situation is clearly intolerable and therefore the efficient and adequate supply of water services for domestic consumption and for economic development is one of the most important challenges facing Alfred Nzo District Municipality, in its capacity as the Water Services Authority for its area of jurisdiction. ANDM has identifies the following as critical and strategic water supply areas:

- Additional sustainable water source for Matatiele and Maluti towns.
- Bulk water supply system where rural schemes can just be “plugged in”.
- Bulk water supply to Cedarville.
- Raw water supply for Agricultural irrigation (Ongeluksnek, Matatiele, Cedarville, and some other areas).
- Implementation Readiness Study for Regional Bulk Water Supply Infrastructure in the Matatiele and Umzimvubu Municipality areas recommended the following bulk water schemes for Matatiele:
 - M1 - Kinira River Dam.

Map 3:



7.14 Spatial Economy

This section provides an analysis of where population and economic activities and related opportunities are located within the Alfred Nzo District Municipality. It compares the structure of the district economy, with those of other districts economic performances within the Eastern Cape Province. The main aim is to identify those sectors of the economy with which the Alfred Nzo District has an inherent comparative advantage relative to spatial characteristics and economic infrastructure so as to enhance the process of translating the comparative advantage to competitive advantage for the district and province's benefits.

7.15 Impact of Boundary Re-demarcation

Alfred Nzo has over the years evolved drastically in terms of geographical space and population composition. During the early 2000s, the district comprised of Umzimvubu and UMzimkhulu Local Municipalities. Both these municipalities were very fragmented such that they did not even share the boundaries, which allowed for wall-to-wall municipal planning. After the 2006 local government elections, Alfred Nzo District administrative boundary was changed to include Matatiele. UMzimkhulu Local Municipality was transferred to KwaZulu-Natal Province. Both these municipalities shared the administrative boundaries and therefore mark an improvement in the spatial configuration of the district for planning and administrative purposes.

The recent demarcation following 2011 local government elections has resulted in Alfred Nzo District obtaining two additional local municipalities (i.e. Ntabankulu and Mbizana). This will further strengthen the role of co-ordinated spatial planning amongst the four municipalities that were previously administered by two different districts.

7.16 Under-Developed Urban Centres

Urban towns (Mount Ayliff, Matatiele, Mount Frere, Mbizana and Ntabankulu) play a significant role within the municipal area. These serve as the administrative, service and main economic centres with a threshold that covers the full extent of the municipal area and beyond. Although these towns exist with a range of commercial activities, they are currently poorly developed and structured. They are characterised by an unstructured linear form, land use separation and sprawling residential expansion. These towns should be planned as rural towns and be structured and managed to enable them to perform their functions efficiently and effectively.

7.17 Spatial Planning Principles

Alfred Nzo District Municipality's SDF is underpinned by normative principles reflected in various policy documents and pieces of legislation including the Development Facilitation Act (DFA), National Environmental Management Act (NEMA) and Provincial Spatial Development Plan. The following principles have been extracted from these sources and are considered appropriate to guide the preparation, review and implementation of Alfred Nzo Municipality SDF.

7.18 Spatial Framework

Alfred Nzo District Spatial Framework provides guidelines and directives for development in respect of the following key concerns:

- Spatial transformation and restructuring;
- Environmental management;
- Protection of high value agricultural land;
- Rural Development and Agrarian Reform;
- Economic Development and Land Use Management.

7.19 Spatial Restructuring

The following are the key elements of a spatial restructuring programme for Alfred Nzo District Municipality:

- Hierarchy of Nodes
- Hierarchy of corridors.
- Settlement clusters.

7.20 Primary Node

Mount Ayliff is one of the main urban centres within Alfred Nzo District. It is strategically located at the central parts of the district and it plays an important role as a regional centre for district. It has a good potential as a primary node for investment promotion and centre

of supply of services in the district. It forms part of the provincial spatial systems and is identified in the PSDP as one of the economic hubs. This node has administrative, social, and economic potential and there is provision of concentration of different activities of services. As a regional node, the following activities should be strengthened in Mount Ayliff Town:

- Development of commercial activities serving the entire district municipal area and the surrounding areas (region).
- Location of district and sub-district offices of various government departments and service delivery agencies.
- Location of facilities and services for an effective administration.
- Industrial development, focusing mainly on the processing of raw materials produced within the sub-region.
- Location of public facilities serving the whole sub-region and beyond. These may include district hospital, sports facilities and transportation facilities.

7.21 Secondary Nodes

There are three secondary nodes that have been identified within the district and these are:

- Matatiele;
- Mount Frere; and
- Mbizana

These nodes currently function as the main urban centres for the local municipalities that they serve. Similar to the primary node, these areas are well located within the main transportation routes that connect nodes with various settlements within each local municipality. As a sub-regional node the following activities should be strengthened in these secondary nodes:

- Development of commercial activities serving the whole local municipal areas and the surrounding areas (sub-region).
- Light Industrial development, focusing mainly on the processing of raw materials produced within the sub-region and the neighbouring areas – agri-processing centre.
- Location of public facilities serving the local municipalities. These may include sports and transportation facilities.
- Location of facilities and services for an effective administration and local governance of the municipalities.

7.22 Tertiary Nodes

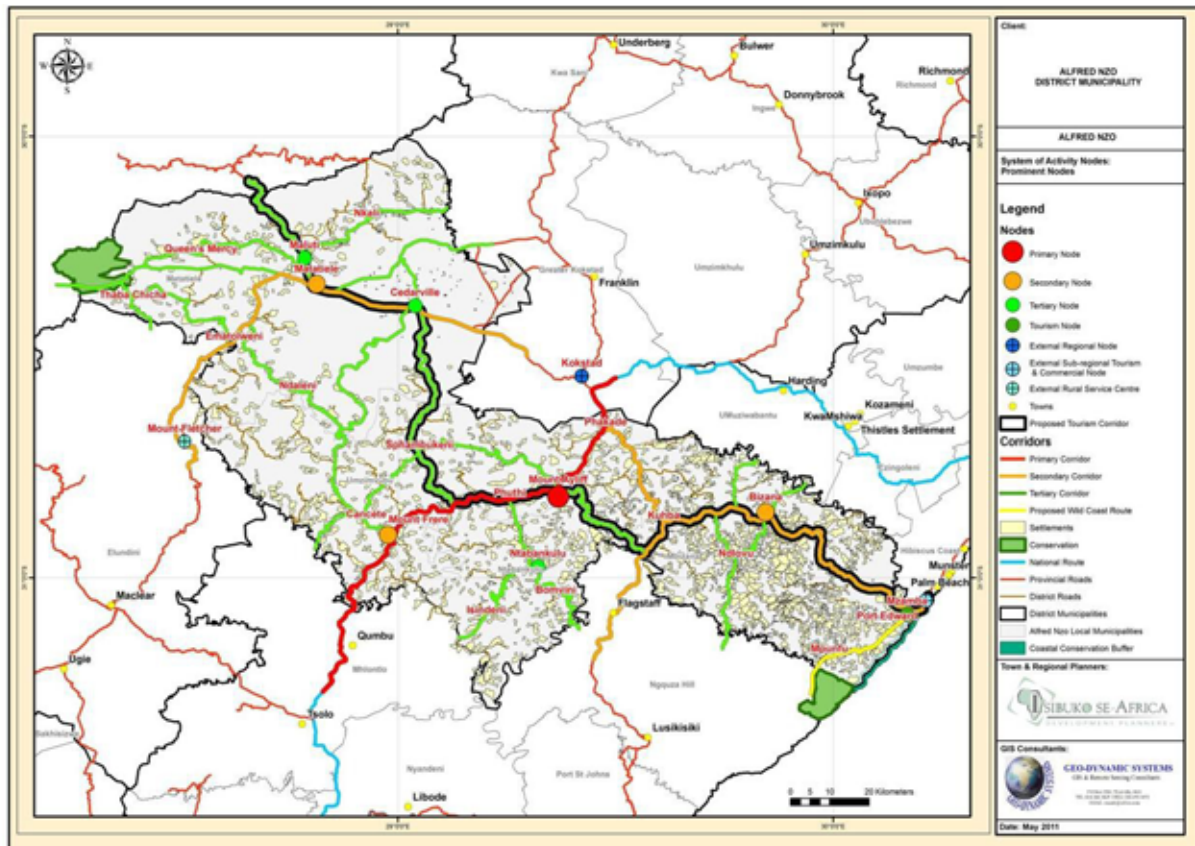
While the primary and secondary nodes serve as regional and sub-regional centres, at least four other areas present an opportunity for the development of tertiary nodes with much less threshold/sphere of influence, namely:

- Maluti;
- Cedarville;
- Mzamba.

Three main factors have influenced the selection of these areas:

- Location in relation to major access routes. Secondary nodes are located either along a primary or secondary corridor, or at the intersection of the primary and secondary corridors.
- Location in relation to large rural or urban settlements, which provides a threshold for services, rendered from these areas.
- Development potential based on the above two factors, and broad overview of the historical development of the areas as well as the current level of development.

Map 4:



7.23 Hierarchy of development corridors

Development corridors in Alfred Nzo District Municipality occur at different scales depending on function and categorization of the transportation route that forms the basis of the corridor. They carry the flows of people and trade between two points (origin and destination) and encourages nodal development at strategic point.

7.24 Primary Corridor

The N2 is identified in the NSDP as a national corridor, and is recognised as such (strategic transport route) in the PSDP. It runs in a north to south direction almost dividing Alfred Nzo District Municipality into half and link the area with KwaZulu-Natal towards the north as well as Eastern Cape towards the south. The N2 is a high speed limited access road providing access and inter-nodal connections at a national and provincial level. At a regional and local level, it presents an opportunity for the integration of Alfred Nzo to the national and

provincial trade routes. It is a tourist route to the major tourist destinations in Eastern Cape. Development along this route should occur as follows:

- Facilitate the establishment of mixed land use activity nodes at the intersection of the N2 and the regional or provincial routes. Activities that may locate in these areas include logistics, warehousing, light industry and commercial facilities.
- In the short to medium term, high value agricultural land located along the corridor should be protected, but in the long term, strategically located areas abutting onto the mixed land use nodes should be opened for development as mixed land use precincts.

7.25 Secondary Corridors

R56 and R61 are the provincial routes that link Alfred Nzo with external significant nodes such as Kokstad, Port Edward and Mount Fletcher. Secondary to the N2, these routes serve as the main link between the Eastern Cape Province and KwaZulu-Natal Province. These are identified in the Provincial Spatial Development Plan (PSDP) - Eastern Cape as some of the Strategic Transport Routes.

R56 is a multi-sectoral corridor as it facilitates access to agricultural zones in the Cedarville-Matatiele Area, tourism zones in the Ongeluksnek area and commerce and industry in Matatiele. It forms the basis for a road system that connects different parts of the municipal area.

Due to the current settlement patterns and population distribution, R61 has attracted a lot of settlement and establishment of business uses dependent on accessibility and population concentrations. The on-going densification along this route is resulting in R61 fulfilling the role of a residential access road.

Development along R61 and R56 Development Corridor should follow the following guidelines:

R61 and R56 are regional limited access and high speed public transport routes, as such direct access onto this road should be subject to the provincial road transport regulations.

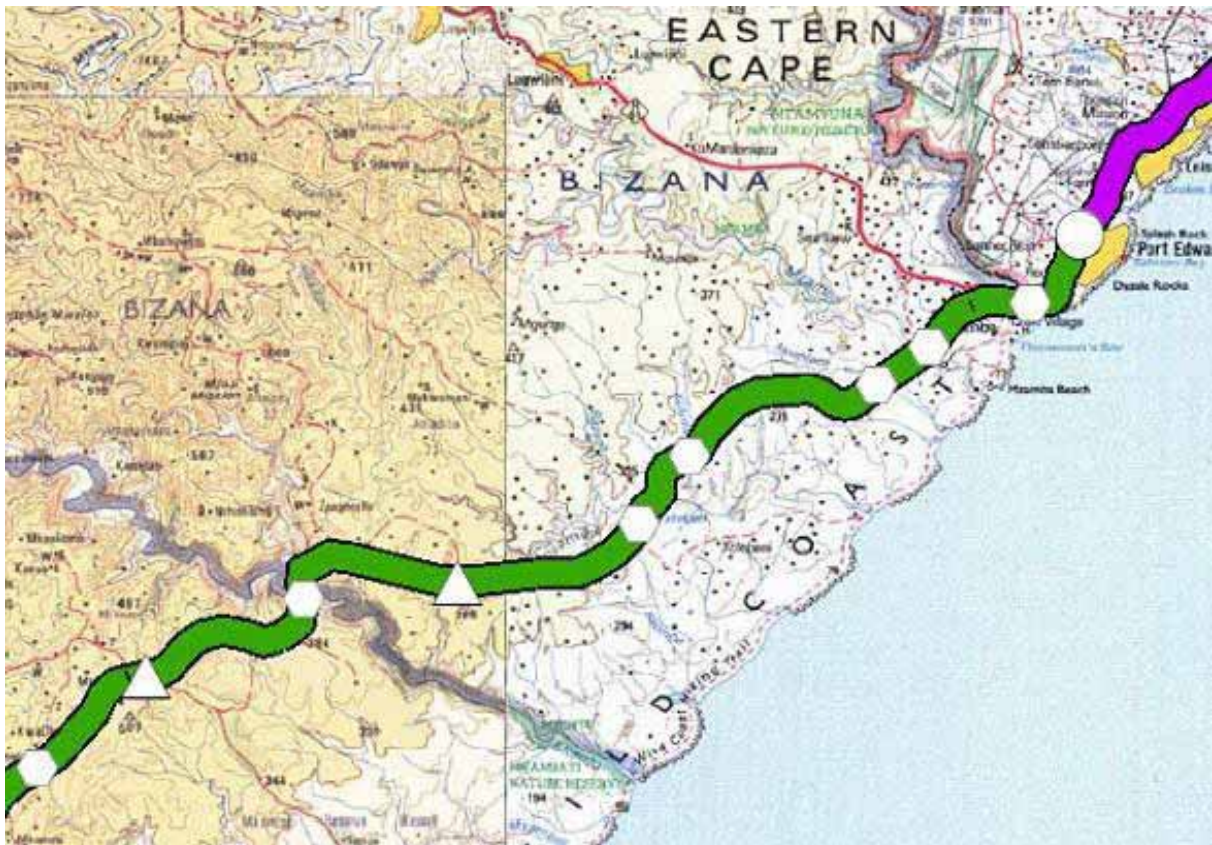
Higher order land uses should be accommodated in the nodes, but lower order land uses could develop in a linear fashion subject to alternative access opportunities;

A 15m buffer should be observed from the boundary of the road reserve. This has implications for settlements that have encroached onto the buffer areas.

7.26 Tertiary Corridors

7.27 Proposed Wild Coast Toll Route

There is a proposed national route (i.e. wild coast toll route) which will be positioned from Mbizana (Mzamba) to Lusikisiki. According to the discussion with South African Roads Agency Limited (SANRAL) this toll road will not replace the existing N2 such that both routes will be under the authority of the Department of Transport. However the description of the existing N2 may change.



8 ANDM Sector Plans

Introduction

The municipality has a number of sector plans in principle, which are viewed as the component parts of the IDP. These plans are used in conjunction with the IDP, hence serving as plans guiding specific functions of the municipality. The municipal departments and other stakeholders such as sector / government departments, in their key major functions develop plans for addressing specific pressing development matters, hence referred to as sector plans. In essence, the key relevant sector plans will be listed below and briefly described in showing the update of their development status hence can be acquired from the municipality on request. The following is a list of relevant sector plans and policies referred to as annexures to the IDP document:

8.1 Executive Summary to the September 2016 Review of the 2014 DM Plan

The original 2014 ANDM DM Plan consisted of 7 main chapters whereas the reviewed plan now consists of 10 chapters. The three new additional chapters i.e. chapters 7, 8 and 9, deal with the three Enablers components of the National Disaster Risk Management Policy Framework. Although these critical components of the Framework were described in detail in the 2014 Plan, they were not included as separate chapters in the drafting of the main plan. On the contrary, the 2014 plan only acknowledges the four Key Performance Areas (KPAs) of the Framework as the key components of the original 2014 plan.

This limitation, not to include the Three Enablers components as separate chapters, with separate Enabler plans, has now been addressed in the reviewed plan.

The reviewed plan also now includes references to the specific Support Policies of the ANDM's new Policy Framework, which are now clearly indicated in the appropriate sections and appendixes. Furthermore the Enabler chapters 7, 8 and 9, highlight the critically important plans needed to enable and support each KPA to effectively and efficiently address its specific area of disaster risk management.

The other major change in the structure of the reviewed plan is the division of the core plan (a core not requiring regular changes) from the detailed appendixes of the various sub sections of the plan that require regular and continuous changes. This approach to the planning framework offers a more dynamic and flexible system of plan implementation and administration. This system now consists of 30 appendixes as opposed to the original plan which only had two annexures. It must be noted that many of these appendixes are directly linked in some way to the ANDM's new 2015 Policy Framework's 15 Support Polices.

This review process has initiating these major changes to the 2016 plan content and structure however, other areas reviewed focused on the implementation of directives and action imperatives prescribed in the 2014 plan. The findings clearly indicate that many of the key directives contained in the plan have not been actioned over the period under review.

Some of these findings and recommendations are indicated directly in the text of the plan. However, there is also a formal 17-page Review Report which summarises the findings and offers relevant recommendations.

The 2016 Review Report addresses the review mandate and its objectives and sets out the review processes followed. The findings of the review are divided into two sections: firstly, the general findings and secondly the specific findings regarding the four KPAs and three Enablers.

The general findings indicate that the original plan was drafted during the time when the ANDM did not have a DRM Policy Framework. The ANDM's new Framework was adopted earlier in September 2016 and the Framework's 15 Supporting Policies have now been included and referenced appropriately in the reviewed plan and its 30 appendixes. However, there is still a need for additional support policies – such as a “Funding Plan for Disaster Management in the ANDM.”

The other important findings and recommendations regarding the KPAs and the Enablers include the following:

- The following structures that ensure integrated multi-entity coordination of the disaster management function in the ANDM have not fully functional or have not been established:
 - The Inter-municipality Committee for DRM: See Appendix C 2: “The ANDM Inter-municipality Committee on DRM”
 - Interdepartmental DRM Committee: See Appendix C 3: “The ANDM Interdepartmental DRM Committee”
 - Not all ANDM Departments Mandates and Focal Appointments established or appointed. See Appendix C 4: “ANDM departments: Mandates and Focal Points”

- The hazards classified as high identified across the ANDM during 2016 are:
 - Drought
 - Biological
 - Veld fires
 - Motor vehicle accident
 - Server water

It is recommend that ANDM focus on the 5 priority hazards, develop risk reduction plans, integrate into IDPs and develop response plans which the ANDM can develop and implement according to available capacity.

- The need to urgently establish the following formal emergency response and communication systems and the relevant technical task teams:
 - Emergency Communication system
 - Early Warning System
 - Incident management systems

- For the three Enablers the findings and recommendations made are:

Enabler 1: Information Management and Communication: To address the planning gap found in this area and to comply with the NDMC's Guidelines for a Level 1 Plan, the following two technical task teams (TTT) need to be urgently established: firstly, a TTT for Information Management System Development and secondly a TTT for Emergency Communications.

Enabler 2: Knowledge Management: A training needs analysis must be undertaken in 2015 and a training plan developed to address the specific priority areas needs

identified. The development of a Framework for education, training and the formal promotion of public awareness is urgently required. A strategic research agenda must also be developed.

Enabler 3: Funding arrangements for DRM in ANDM: Funding plans be urgently established for risk reduction; risk relief; disaster recovery and rehabilitation.

Emergencies and disasters respect no boundaries and can destroy life and property suddenly and without warning. The South African government has recognised the need to prepare for disasters and to reduce the risk of disasters and has made provision for such measures through the three spheres of government in partnership with the private sector and civil society.

The ANDM is not immune to emergencies and disasters and annually suffers the impact of various human-induced and natural hazards that have the potential to kill, injure, destroy and disrupt. The District is committed to ensuring the safety of its inhabitants and the sustainability of its communities, economy and environment and therefore intends to effectively manage disaster risk within the District in close collaboration with all relevant stakeholders and especially the local municipalities within the District.

The ANDM is required as per the Disaster Management Act, 2002 (Act 57 of 2002), to compile municipal Disaster Management plans. This document fulfils this legal requirement and confirms the arrangements for managing disaster risk and for preparing for- and responding to disasters within the ANDM.

The intended outcomes of this plan are:

- The integration of Disaster Management into the strategic and operational planning and project implementation of all line functions and role players within ANDM;
- The creation and maintenance of resilient communities within the District; and
- An integrated, fast and efficient response to emergencies and disasters by all role-players.

The overall objective of this document is not only to define the essential elements and procedures for preventing and mitigating major incidents or disasters, but also to ensure rapid and effective response and aspect specific contingency planning in case of a major incident or disaster that will:

- Save lives;
- Reduce risk exposure;
- Reduce suffering;
- Protect property;
- Protect the environment;
- Reduce economic and social losses; and
- Provide for the safety and health of all responders.

In this chapter the study area will be described, after which the compilation of the Disaster Management Plan will be presented with specific attention given to the relationship between the plan and the Key Performance Areas and Enablers of the Alfred Nzo District Municipality's Disaster Management Framework, as well as the Policy Framework for Disaster Management (National Disaster Management Framework) in South Africa.

8.2 General Area Description

The ANDM lies in the north-eastern part of the Eastern Cape and includes both mountainous, as well as coastal regions. It is the smallest district in the province, and is sub-divided into Umzimvubu, Matatiele, Mbizana and Ntabankulu local municipalities. The District covers an area of 11 119 square kilometres and is bordered by Lesotho and KwaZulu-Natal. The main towns are Matatiele, Maluti, Mount Ayliff, Mount Frere, Bizana and Ntabankulu. Mount Ayliff is the administrative centre of the District but Kokstad serves as important commercial linkage town. Kokstad lies 50km from Mouth

Ayliff and lies outside the boundaries of the District, in Sisonke District Municipality, KwaZulu-Natal Province.

The District is vulnerable to the impact of natural and human-induced disasters and the population of the area has historically suffered loss of life and injury, property destruction or damage, the interruption of socio-economic activity and damage to the environment due to disasters.

In order to minimise disaster impacts, decrease disaster risk, reduce hazards and vulnerability and to increase capacity and resilience, it is necessary to compile and implement a comprehensive Disaster Management Plan. Disaster Management is a continuous and integrated multi-sectoral and multidisciplinary process of planning and implementation of measures aimed at preventing or reducing the risk of disasters; mitigating the severity or consequences of disasters; ensuring emergency preparedness; enabling a rapid and effective response to disasters and facilitating post-disaster recovery and rehabilitation.

The Figure 1 illustrates how the various work streams within Disaster Management increase and decrease in intensity and resource requirements over time as crises approach and are dealt with. The figure further demonstrates that Disaster Management involves the simultaneous management of several disaster risks in various stages of the life cycle of disaster risks.

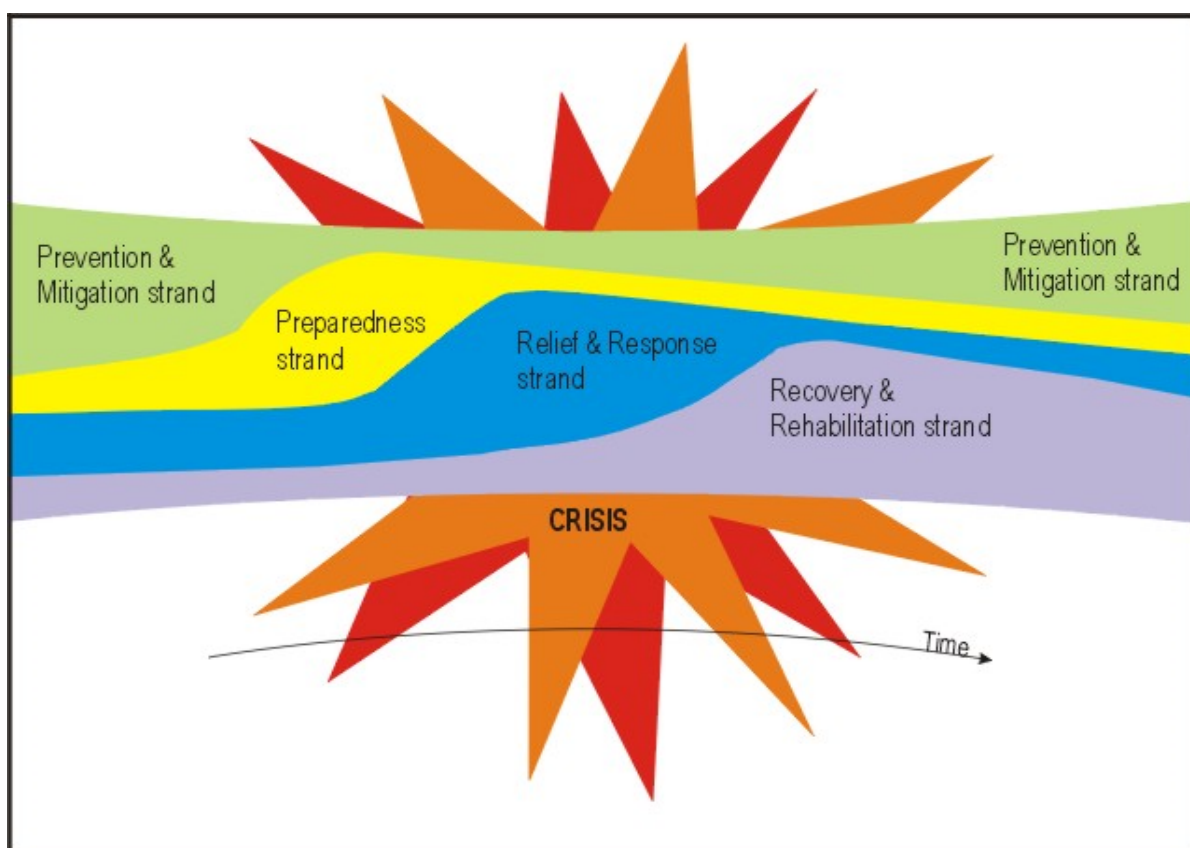


Figure 1: The expand / contract model of Disaster Management

The South African government has responded to the negative consequences of disasters by developing legislation (The Disaster Management Act, 2002 – Act 57 of 2002) and national policy (The National Disaster Management Framework, 2005) to deal with the management of disaster risk and disaster impact.

The Disaster Management Act, hereafter termed the Act, provides for an integrated and co-ordinated Disaster Management policy that focuses on preventing or reducing the risk of disasters, mitigating the severity of disasters, emergency preparedness, rapid and effective response to disasters and post-disaster recovery. The Act prescribes the establishment of national, provincial

and municipal Disaster Management centres. Most importantly in the context of this document, the Act also requires the compilation of Disaster Management Plans in all spheres of government. The ANDM is primarily responsible for the implementation of the Act within its area of jurisdiction, with a specific focus on ensuring effective and focused disaster risk reduction planning.

8.3 Disaster Management Plan (DMP) Description

8.3.1 Objectives of the DMP

The Policy Framework for Disaster Management in South Africa indicates that the main objectives of Disaster Management in any particular jurisdiction within South Africa, such as the ANDM, are to:

- Establish integrated institutional capacity within the District to enable the effective implementation of Disaster Management policy and legislation;
- Establish a uniform approach to assessing and monitoring disaster risks that will inform Disaster Management planning and disaster risk reduction undertaken by the District and other role-players;
- Develop and implement integrated Disaster Management plans and risk reduction programmes in accordance with approved frameworks; and
- Ensure effective and appropriate disaster response and recovery.

The objectives of the DMP are aligned to the National Policy Framework and to the ANDM Policy Framework and are thus to focus on:

- The development of Institutional Capacity for Disaster Management through the establishment of a District Disaster Management Advisory Forum and related management structures and processes;
- The completion of a Disaster Risk Assessment and related reports and guidelines;
- The development of Risk Reduction Planning (Strategy) and related products; and
- The development of Operational Response and Recovery Plans and related products.
- The development of the three Enablers (Information Management and Communication; Education, Training, Public Awareness and Research; as well as Funding Arrangements) in support of the above.

8.3.2 Scope of the DMP

This DMP falls within the paradigm of the South African (National), Eastern Cape (Provincial) and ANDM Disaster Management Frameworks as well as the strategy frameworks of the ANDM and the four Local Municipalities within the District. The DMP applies to the whole of the ANDM and will influence the interaction of all spheres of government and sectors of society within the District with regards to disaster risk and disaster impact.

The ANDM DMP will function as a guideline for the practical implementation of all aspects of Disaster Management within the Alfred Nzo District and will serve as management decision-making tool that will assist with the identification of disaster risks and the functional and organisational integration of disaster risk reduction as well as disaster response actions and projects.

The ANDM DMP will therefore provide Disaster Management stakeholders with clear guidance on activities they need to undertake to meet the objectives and targets of the National, Provincial and Alfred Nzo District Disaster Management Framework (ANDM DMF) and to reduce disaster risk and increase disaster resilience within the district.

The Policy Framework for Disaster Management in South Africa, also known as the National Disaster Management Framework (NDMF) was published in 2005. It is the legal instrument specified by the Act to address needs for consistency across multiple interest groups by providing a coherent, transparent and inclusive policy on Disaster Management appropriate for the Republic as a whole. The NDMF is organised into four Key Performance Areas (KPAs) and three Enablers as illustrated in Figure 2.

The four KPAs of the NDMF correspond with the main sections of the DMP and thus serves as the document structure as illustrated in

Figure 2.

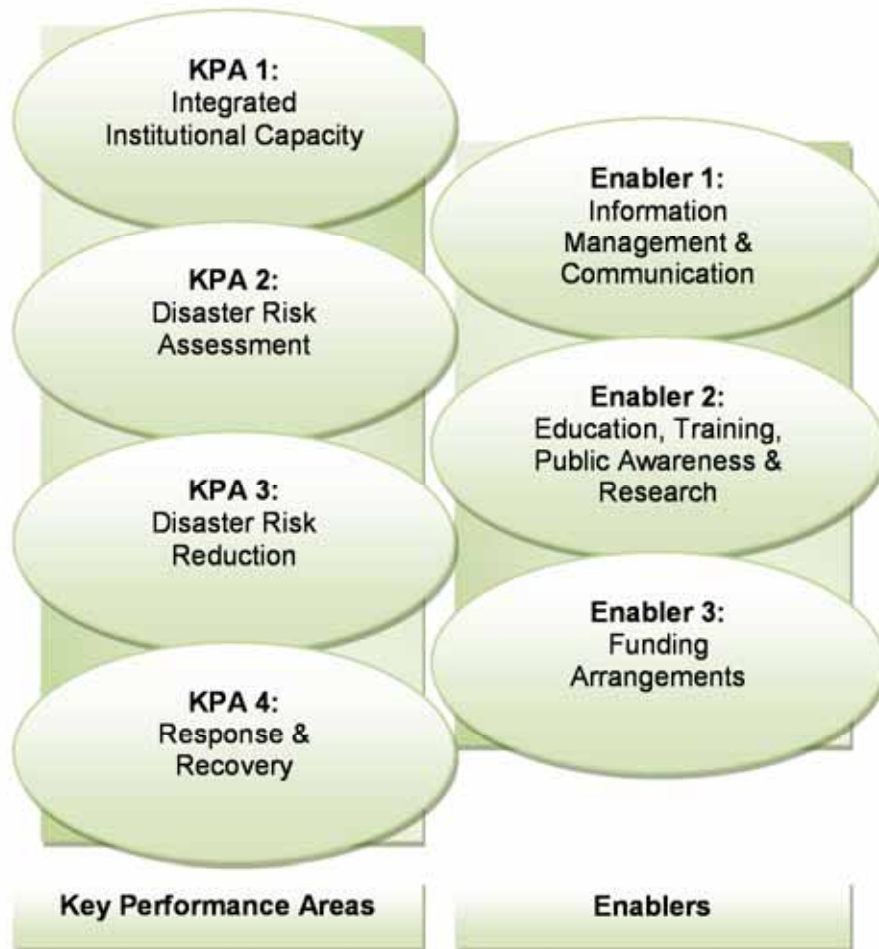


Figure 2: KPAs and Enablers of the National Disaster Management Framework

The four KPAs and the three Enablers are:

- KPA 1: Integrated Institutional Capacity for Disaster Management;
- KPA 2: Disaster Risk Assessment;
- KPA 3: Disaster Risk Reduction;
- KPA 4: Response and Recovery;
- Enabler 1: Information Management and Communication;
- Enabler 2: Education, Training, Public Awareness and Research; and
- Enabler 3: Funding Arrangements for Disaster Management.

In the table on the overleaf the KPAs and Enablers are illustrated with the main objective for each of these KPAs and Enablers indicated in the right-hand column.

Table 1: NDMF KPAs, Enablers and Objectives

NDMF KPAs and Enablers	National Framework objectives translated to District-level objectives
KPA 1: Integrated Institutional Capacity for Disaster Management	Establish integrated institutional capacity for Disaster Management within the Alfred Nzo District to enable the effective implementation of Disaster Management policy and legislation.
KPA 2: Disaster Risk Assessment	Establish a uniform approach to assessing and monitoring disaster risks that will inform Disaster Management planning and disaster risk reduction undertaken by organs of state and other role players.
KPA 3: Disaster Risk Reduction	Ensure all Disaster Management stakeholders develop and implement integrated Disaster Management plans and risk reduction programmes in accordance with approved National, Provincial (Eastern Cape) and District (Alfred Nzo) frameworks.
KPA 4: Response and Recovery	Ensure effective and appropriate disaster response and recovery by: <ul style="list-style-type: none"> • Implementing a uniform approach to the dissemination of early warnings; • Averting or reducing the potential impact in respect of personal injury, health, loss of life, property, infrastructure, environments and government services; • Implementing immediate integrated and appropriate response and relief measures when significant events or disasters occur or are threatening to occur; • Implementing all rehabilitation and reconstruction strategies following a disaster in an integrated and developmental manner.
Enabler 1: Information Management and Communication	Development of a comprehensive information management and communication system. Establish integrated communication links with all Disaster Management role players.
Enabler 2: Education, Training, Public Awareness and Research	Promote a culture of risk avoidance among Disaster Management stakeholders within the Alfred Nzo District by capacitating all role players through integrated education, training and public awareness supported by scientific research.
Enabler 3: Funding Arrangements for Disaster Management	Establish mechanisms for the funding of Disaster Management in the Alfred Nzo District.

Both the Eastern Cape Provincial Disaster Management Framework and the Alfred Nzo District Disaster Management Frameworks are structured around the KPAs and Enablers as set out in the Policy Framework for Disaster Management in South Africa.

8.3.3 A brief description of each KPA and Enabler

In this section a short description of each of the KPAs and Enablers of the Policy Framework for Disaster Management in South Africa is provided to enable the reader to contextualise the use of the KPAs and Enablers within the Municipal Disaster Management Plan of the Alfred Nzo District.

Each of these KPAs and Enablers are further elaborated upon in the Disaster Management Frameworks of the Eastern Cape Province and Alfred Nzo District.

- **KPA 1: Integrated Institutional Capacity for Disaster Management**

Key Performance Area 1 of the Policy Framework for Disaster Management in South Africa (NDMF) establishes the requirements for effective institutional arrangements in the national sphere to ensure the integrated and coordinated implementation of Disaster Management policy and legislation and the application of the principle of co-operative governance. Key Performance Area 1 also places appropriate emphasis on arrangements that will ensure the involvement of all stakeholders in Disaster Management in order to strengthen the capabilities of national, provincial and municipal organs of state. Arrangements that will facilitate co-operation with countries in the region and the international community for the purpose of Disaster Management are also discussed.

- **KPA 2: Disaster Risk Assessment**

Disaster risk specifically refers to the likelihood of harm or loss due to the action of hazards or other external threats on vulnerable structures, services, areas, communities and households within an area. Key Performance Area 2 addresses the need for conducting ongoing disaster risk assessments and monitoring to inform Disaster Management planning and priority setting, guide disaster risk reduction efforts and monitor the effectiveness of such efforts. It also outlines the requirements for implementing disaster risk assessment and monitoring by organs of state within all spheres of government.

- **KPA 3: Disaster Risk Reduction**

The successful implementation of the Act critically depends on the preparation and alignment of Disaster Management frameworks and plans for all spheres of government. The legal requirements for the preparation of Disaster Management frameworks and plans by national, provincial and municipal organs of state are specified in sections 25, 38 and 52 of the Act. This Key Performance Area addresses the requirements for Disaster Management planning within all spheres of government. It gives particular attention to the planning for and integration of the core risk reduction principles of prevention and mitigation into ongoing programmes and initiatives.

- **KPA 4: Response and Recovery**

The Act requires an integrated and coordinated policy that focuses on preparedness for disasters, rapid and effective response to disasters and post-disaster recovery and rehabilitation. When a significant event or disaster occurs or is threatening to occur, it is imperative that there should be no confusion as to roles, responsibilities, funding arrangements and the procedures to be followed. This section addresses key requirements that will ensure that planning for disaster response and recovery as well as rehabilitation and reconstruction achieves these objectives.

- **Enabler 1: Information Management and Communication**

Disaster Management is a collaborative process that involves all spheres of government, non-governmental organisations, the private sector, a wide range of capacity-building partners and communities. Integrated Disaster Management depends on access to reliable hazard and disaster risk information as well as effective communication systems to enable the receipt, dissemination and exchange of information. It therefore requires capabilities to manage risks on an ongoing basis, and

to effectively anticipate, prepare for, respond to and monitor a range of natural and other hazards. It further requires systems and processes that will enable all role players to make timely and appropriate decisions during emergencies. These systems and processes must also inform Disaster Management and development planning processes by all stakeholders.

- **Enabler 2: Education, Training, Public Awareness and Research**

Sections 15 and 20(2) of the Disaster Management Act specify the promotion of education and training, the encouragement of a broad-based culture of risk avoidance, and the promotion of research into all aspects of Disaster Management. This Key Performance Area addresses the development of education and training for Disaster Management and associated professions as well as the inclusion of Disaster Management and risk-avoidance programmes in school curricula. It also outlines mechanisms for awareness creation and the development of a national disaster risk research agenda.

- **Enabler 3: Funding Arrangements for Disaster Management**

The provision of funding for Disaster Management is likely to constitute the single most important factor contributing to the successful implementation of the Act by national, provincial and municipal spheres of government. The Act, with the exception of Chapter 6 on funding of post-disaster recovery and rehabilitation, does not provide clear guidelines for the provision of funding for Disaster Management. In order to give effect to the requirements of the Act, four Key Performance Areas and three Enablers have been identified in the NDMF to guide the implementation of the Act. Accordingly, funding from a range of sources for the different aspects of Disaster Management outlined in the Key Performance Areas and Enablers will be required. Enabler 3 builds on the recommendations made by the Financial and Fiscal Commission on funding arrangements in its Submission on the Division of Revenue 2003/04, and describes the Disaster Management funding arrangements for organs of state in the national, provincial and local spheres of government. From the perspective of the ANDM, it is important that all the Enablers and Key Performance Areas are adequately addressed in the framework and the Disaster Management plan of the district.

In this plan, the Key Performance Areas are reflected in specific dedicated chapters, while the Enablers are interwoven into all chapters of the plan. Figure 3 illustrates the relationship between the chapters of the plan and the KPAs and Enablers of the National Framework.

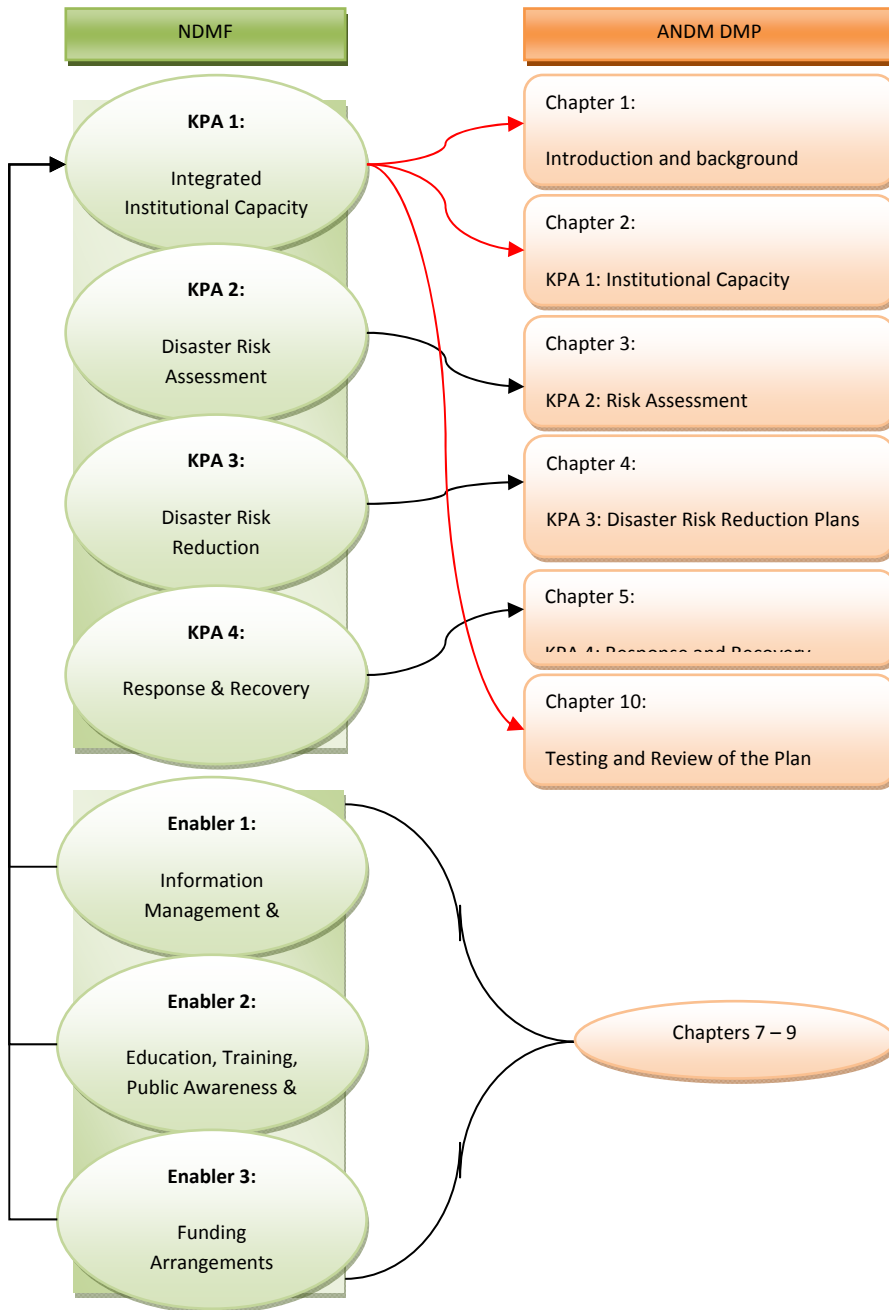


Figure 3: The Interrelationship between the NDMF and the ANDM DMP

8.3.4 ANDM DMP approach and methodology

The methodology used during the compilation of the ANDM DMP is aligned with existing methodologies and practice utilised within the Eastern Cape Province and is aligned with the Policy Framework for Disaster Management in South Africa.

The overall approach combines participatory-consultative aspects with expert opinion based on research and experience. The data used in the compilation of the DMP was gathered from stakeholder consultation as well as a desktop study which summarised existing data provided by ANDM officials and other supporting documents retrieved from credible internet sources.

8.4 Stakeholder Consultation

The approach for managing the assembly of the ANDM DMP entailed a close collaboration and liaison with the top management of ANDM Disaster Management, the ANDM Disaster Management Project Manager, and the Disaster Management representatives from the four local municipalities within the district. The Project Steering Committee met as and when required to discuss the DMP progress and any administration.

The Project Steering Committee (PSC) for the project consisted of:

- Alfred Nzo DM – Senior Manager Community Development Services;
- Alfred Nzo Disaster Management (Project Manager); and
- Service provider – Project Leaders.

The relevance and quality of the ANDM DMP is reliant on inputs from a wide variety of stakeholders and a series of stakeholder consultation workshops were held. During 2011, two workshops were held at a District level and one in the Umzimvubu and Matatiele Local Municipalities respectively. In 2014, one workshop was held in Ntabankulu and one in Mbizana to align the process.

The ANDM Disaster Management took responsibility for inviting stakeholders to the workshops. The workshops were facilitated by the service provider using participative methodologies to identify and assess risks. The attendance registers of all workshops are available in electronic format and hard copy.

During the review process, stakeholder workshops were repeated. The information obtained during these workshops and subsequent interviews with key disaster management personnel, was used to determine the outcomes of the review.

8.5 Collection of data and literature review

Existing information and data was collected in hardcopy where possible, as well as in electronic format from ANDM officials as well as from credible internet sources for review. The existing and relevant Disaster Management legislation and policy frameworks, together with the Alfred Nzo IDP and other documents, studies, policies, frameworks and strategies formed a point of departure. Available information was supplemented with the service provider's own research and information database as well as leads and references provided by the Client and the PSC.

In the next section the legal requirements related to Disaster Management within the ANDM will be defined and the current compliance with these legal requirements will be discussed.

8.6 Legal requirements applicable to the Alfred Nzo District Municipality

South Africa is prone to a variety of natural and human-induced hazards, which occasionally lead to loss of property and lives. In the past decade, these hazard occurrences have become more frequent and severe. The Constitution of the Republic of South Africa (Act 108 of 1996) gives everyone the right to a safe environment. Section 24 states that everyone has the right to an environment that is not harmful to their health or well-being.

The National Government recognised a need to establish an institutional framework that allows for risk prevention and rapid action during an occurrence and has taken certain steps towards this end, such as:

- **White Paper on Disaster Management:** The White Paper introduced a new paradigm in the management of disasters, by placing an emphasis on risk reduction and preparedness;
- **Disaster Management Act (the Act):** The White Paper led to the promulgation of the Disaster Management Act, Act57 of 2002, which is the regulatory framework for Disaster Management in South Africa. The Department of Cooperative Governance (COG), through the National Disaster Management Centre (NDMC), administers the Act.
- **National Disaster Management Framework (NDMF):** The NDMC has prepared a Policy Framework for Disaster Management in South Africa, which aims to guide the development and implementation of Disaster Management in the country.
- **National Disaster Management Centre Guidelines:** The NDMC developed guidelines for the establishment of disaster management centres (DMCs).
- **Provincial Disaster Management Generic Plans:** The PDMC appointed a service provider to compile generic Disaster Management plans that will assist districts and local municipalities with the compilation of their plans using standardised action lists.

8.6.1 The Disaster Management Act (the Act)

The Disaster Management Act, Act 57 of 2002 (the Act), requires that, inter alia, the three spheres of government prepare **Disaster Management Plans** (Sections 39 and 53 of the Act).

Section 39 of the Act addresses the disaster management planning requirements for Provinces, namely:

“(1) Each province must-

- (a) prepare a disaster management plan for the province as a whole;*
- (b) co-ordinate and align the implementation of its plan with those of other organs of state and institutional role-players; and*
- (c) regularly review and update its plan.*

(2) A disaster management plan for a province must-

- (a) form an integral part of development planning in the province;*
- (b) anticipate the types of disaster that are likely to occur in the province and their possible effects;*
- (c) guide the development of measures that reduce the vulnerability of disaster-prone areas, communities and households;*
- (d) seek to develop a system of incentives that will promote disaster management in the province;*
- (e) identify the areas or communities at risk;*
- (f) take into account indigenous knowledge relating to disaster management;*
- (g) promote disaster management research;*
- h) identify and address weaknesses in capacity to deal with possible disasters:*
- (i) provide for appropriate prevention and mitigation strategies;*
- (j) facilitate maximum emergency preparedness; and*
- (k) contain contingency plans and emergency procedures in the event of a disaster, providing for-*
 - (i) the allocation of responsibilities to the various role-players and*
 - (ii) prompt disaster response and relief;*
 - (iii) the procurement of essential goods and services:*
 - (iv) the establishment of strategic communication links;*
 - (v) the dissemination of information; and*
 - (vi) other matters that may be prescribed.*

(3) Municipal organs of state in the province, to the extent required by the province, may be requested to co-operate with the province in preparing a disaster management plan for the province.

(4) A province must submit a copy of its disaster management plan and of any amendment to the plan to the National Centre and each municipal disaster management centre in the province.”

Section 53 of the Act addresses the disaster management planning requirements for Municipal Entities, namely:

“(1) Each municipality must, within the applicable municipal disaster management framework-

- (a) prepare a disaster management plan for its area according to the circumstances prevailing in the area;*

- (b) co-ordinate and align the implementation of its plan with those of other organs of state and institutional role-players;*
- (c) regularly review and update its plan; and*
- (d) through appropriate mechanisms, processes and procedures established in terms of Chapter 4 of the Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000), consult the local community on the preparation or amendment of its plan.*

(2) A disaster management plan for a municipal area must-

- (a) form an integral part of the municipality's integrated development plan;*
- (c) anticipate the types of disaster that are likely to occur in the municipal area and their possible effects;*
- (d) place emphasis on measures that reduce the vulnerability of disaster-prone areas, communities and households;*
- (e) seek to develop a system of incentives that will promote disaster management in the municipality;*
- (e) identify the areas, communities or households at risk;*
- (f) take into account indigenous knowledge relating to disaster management;*
- (g) promote disaster management research;*
- (h) identify and address weaknesses in capacity to deal with possible disasters;*
- (i) provide for appropriate prevention and mitigation strategies:*
- (j) facilitate maximum emergency preparedness; and*
- (k) contain contingency plans and emergency procedures in the event of a disaster, providing for-*
 - (i) the allocation of responsibilities to the various role-players and co-ordination in the carrying out of those responsibilities;*
 - (ii) prompt disaster response and relief;*
 - (iii) the procurement of essential goods and services;*
 - (iv) the establishment of strategic communication links;*
 - (v) the dissemination of information; and*
 - (vi) other matters that may be prescribed.*

(3) A district municipality and the local municipalities within the area of the district municipality must prepare their disaster management plans after consulting each other.

(4) A municipality must submit a copy of its disaster management plan, and of any amendment to the plan, to the National Centre, the disaster management centre of the relevant province, and, if it is a district municipality or a local municipality, to every municipal disaster management centre within the area of the district municipality concerned."

The current understanding of the Act as it relates to *Disaster Management Plans* is that Municipalities must plan for the following:

- **Disaster Risk Reduction (Disaster Mitigation) Planning:** *Disaster Risk Reduction Plans* should reduce the risks to which vulnerable communities are exposed to acceptable levels (*described in Sections 39 (2) and 53 (2) (a); (b); (c); (e); (f); (h) and (i) of the Act*). In preparing their Risk Reduction Plans, Municipalities should apply their minds and produce cost-effective and

innovative risk reduction solutions. The majority of these plans will be linked to the ***Integrated Development Plan*** (IDP) as projects and programmes;

- **Disaster Preparedness (Response & Relief) Planning:** *Disaster Preparedness Plans* (described in Sections 39 (2) and 53 (2) (b); (e); (f); (h) (j) and (k) of the Act), should address response and relief actions to be implemented should a disaster hit a community that is not particularly vulnerable to risks and/or find it acceptable to live with such risks; and
- **Disaster Impact Assessment and Recovery (Recovery, Rehabilitation & Reconstruction) Planning:** *Disaster Impact Assessment and Recovery Planning* should focus on assessing the impact of a disaster; identifying appropriate reconstruction and rehabilitation measures; and monitoring the effectiveness of the reconstruction and rehabilitation measures.

According to section 53 of the Act, the ANDM is legally obliged to

- Prepare a Disaster Management plan for its area according to the circumstances prevailing in the District;
- To co-ordinate and align the implementation of its plan with those of other organs of state and institutional role players;
- To regularly review and update its plan; and
- Include consultation with its local municipalities as well as local communities in the preparation or amendment process.

In the Disaster Management Amendment Bill the responsibilities of local municipalities are expanded to include more details for the development of their plans and the capacity for implementation (See sections 43 and 52 of the Bill). These are already included as “best practise” in this plan.

Section 53(2) (a) of the Act specifies that the Disaster Management plan for a municipality must form an integral part of the municipality’s Integrated Development Plan (IDP). Section 26(g) of the Local Government: Municipal Systems Act, 2000 (Act 32 of 2000) lists “applicable disaster management plans” as core components of an IDP. The linkage between the Disaster Management Plan and the IDP will be explored in later sections of this chapter.

According to Section 53(4) of the Act, the Municipality must submit a copy of its Disaster Management Plan (DMP), and of any amendment to the plan, to the Disaster Management Centre of the Eastern Cape Province and the National Disaster Management Centre.

Additional legislative requirements that will inform the way in which the ANDM approaches the management of disaster risks within its jurisdiction includes the Municipal Structures Act of 1998 (Act 117 of 1998). According to Section 84(1)(j) of this act, the ANDM is responsible for the provision of firefighting services serving the area of the District Municipality as a whole.

This section has focused on the implications of the Act for the ANDM, but the Act also provides for the responsibility of other stakeholders to attend to Disaster Management. The Disaster Management planning responsibilities of national departments and public enterprises operating within the jurisdiction of the ANDM will be described in the next section.

8.7 Requirements for national departments and public enterprises to compile plans

The ANDM working in isolation of other organs of state and the private sector would not be able to significantly reduce the variety of disaster risks which confront the inhabitants of the District. Disaster Management is truly everybody’s business and collaboration and co-operation would be

required to reduce disaster risk. The success of the ANDM DMP depends on effective planning by several other stakeholders as illustrated in the figure below.

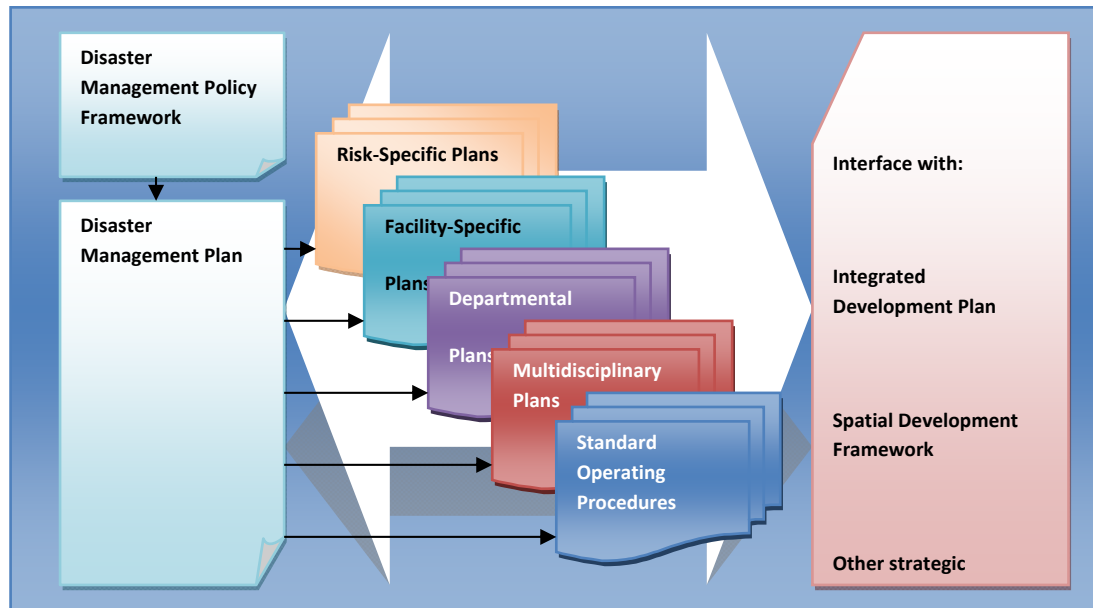


Figure 4: The relationship between plans

National government departments and public enterprises operating within the boundaries of the ANDM can make considerable contributions to disaster risk reduction within the district through the compilation of their own Disaster Management plan. This sub-section describes the legal requirement for national departments and public enterprises conduct Disaster Management planning.

Part 2, Section 25 of the Disaster Management Act governs the preparation of disaster management plans by national organs of state:

'(1) Each national organ of state indicated in the Policy Framework for Disaster Management in South Africa must prepare a disaster management plan setting out (i) the way in which the concept and principles of disaster management are to be applied in its functional area;(ii) its role and responsibilities in terms of the Policy Framework for Disaster Management in South Africa; (iii) its role and responsibilities regarding emergency response and post disaster recovery and rehabilitation; (v) its capacity to fulfil its role and responsibilities; (vi) particulars of its disaster management strategies; and(vi) contingency strategies and emergency procedures in the event of a disaster, including measures to finance these strategies; co-ordinate and align the implementation of its plan with those of other organs of state and institutional role-players; and regularly review and update its plan.

(2) The disaster management plan of a national organ of state referred to in subsection (1) must form an integral part of its planning.

(3) (a) A national organ of state must submit a copy of its disaster management plan and of any amendment to the plan to the National Centre. (b) If a national organ of state fails to submit a copy of its disaster management plan or of any amendment to the plan in terms of paragraph (a), the National Centre must report the failure to the Minister, who must take such steps as may be necessary to secure compliance with that paragraph, including reporting the failure to Parliament.'

Section 1 of the Act describes a national organ of state as a national department or national public entity defined in section 1 of the Public Finance Management Act, 1999 (Act 1 of 1999). A national department is described in the same section as *'(a) a department listed in schedule 1 of the Public Service Act, 1994 (Proclamation No 103 of 1994), but excluding a provincial administration; or (b) an organisational component listed in Schedule 3 of that Act¹.'*

According to Section 1 of the Public Finance Management Act, 1999 (Act 1 of 1999), a national public entity means *'(a) a national government business enterprise or (b) a board, commission, company, corporation, fund or other entity (other than a national government business enterprise) which is (i) established in terms of national legislation; (ii) fully or substantially funded either from the National Revenue Fund, or by way of a tax. Levy or other money imposed in terms of national legislation; and (iii) accountable to Parliament.'*

In the same section a national government business enterprise is defined as an entity which *'(a) is a juristic person under the ownership control of the national executive; (b) has been assigned financial and operational authority to carry on a business activity; (c) as its principal business, provides goods or services in accordance with ordinary business principles; and (d) is financed fully or substantially from sources other than (i) the National Revenue Fund; or (ii) by way of a tax, levy or other statutory money.'*

All national departments and public enterprises operating within the ANDM thus have a responsibility to have Disaster Management plans in place and can be engaged with in this regard. Disaster Management planning does not stop with government and organs of state. The private sector is also encouraged to develop Disaster Management plans and is legally required to at least ensure occupational health and safety and to have emergency planning in place.

8.8 Requirements for commerce and industry to compile plans

Disaster Management requires multi-sectoral co-operation and it is critical that business also contributes to the reduction of disaster risk in communities. District and local municipalities must therefore maintain strong relationships with business, especially where commerce and industry can provide resources that can contribute to disaster risk reduction. Commerce and industry can contribute directly to Disaster Management through memorandums of understanding or direct assistance, but could also choose to use corporate social investment vehicles for this purpose.

It is in the interest of any business to ensure that it is reducing its exposure to disaster risk and that it is able to respond quickly and effectively to any incident that may affect its ability to conduct business and generate income. There is a strong link between the resilience of commerce and industry within a specific area and the ability of communities to bounce back from adversity. Communities rely on commerce and industry for livelihoods and for the commercial provision of daily necessities. It is therefore in the interest of ANDM Disaster Management to support emergency and Disaster Management planning within commerce and industry.

The desire of commerce and industry to stay in business and maintain profit levels is enough motivation for this sector to assess their risks and devise plans to avoid, reduce or respond to risks which could affect their ability to continue with business. In addition good practice and corporate

¹The schedules are available at http://www.acts.co.za/public_service_act_1994/index.htm.

social responsibility also dictate that commerce and industry assess and manage risk, which includes disaster risk. The King II and III Reports² focus on risk management in companies and place an emphasis on the triple-bottom line of financial, social and environmental aspects. The King reports underline the importance of risk management and business continuity planning and provides a basis for interaction between the ANDM and commerce and industry within the area on issues of risk and joint efforts to reduce risk or to respond to disasters.

More formally, the Occupational Health and Safety (OHS) Act (No. 85 of 1993) and the National Building Regulations and Building Standards Act, 1977 (Act No. 103 of 1977) with their respective regulations and codes of practice and associated standards require compliance to many safety-related aspects. With particular reference to the mining sector which is well-represented within the District, the Mine Health and Safety Act, 1996 (Act 29 of 1996) also warrants mentioning. Compliance with these acts and their regulations, codes and standards will protect the interests of the private sector.

Of particular importance within the OHS Act are sections 7 (Health and Safety Policy); 8 (General Duties); 9 (People not in employment who may be directly affected); 17 and 18 (Health and safety representatives); 19 and 20 (Committees) and the Major Hazard Installation Regulations proclaimed under this Act.

The prescriptions of the National Building Regulations (updated in 2008) and SANS 10400:1990 – Code of practice for the application of the National Building Regulations provides for safe buildings that will reduce vulnerability, increase resilience and therefore decrease disaster risk.

Further legislation that requires commerce and industry as well as government to actively pursue disaster risk reduction includes the National Environmental Management Act (NEMA), the Mineral Resources Act, and the National Veld and Forest Fires Act that regulate the establishment of Fire Protection Associations (FPAs).

In summary it can be said that there is a clear need and legal foundation for all organs of state and the private sector to assess their disaster risk, to address this risk through mitigation actions, and to be prepared to respond to major incidents and disasters affecting them.

8.9 ANDM current compliance with the Disaster Management Act

According to the Disaster Management Act ((No 57 of 2002), the ANDM is required to have the following established:

- A Disaster Management Framework (Section 42 of the Act);
- A Disaster Management Plan (Section 53 of the Act);
- A Disaster Management Centre (Section 43 of the Act);
- An appointed Head of the Disaster Management Centre (Section 45).

The four Local Municipalities are legally only required to have a Disaster Management Plan. A Disaster Management Advisory Forum is not required at District or Local level but is recommended best practice (Section 51 of the Act).

² King II and III available online from: www.iodsa.co.za

Table 2 describes the current status quo of compliance of the ANDM and the Local Municipalities within the District with the requirements of the Disaster Management Act. The information in the table is based on personal interviews with Disaster Management staff or role-players in each Local Municipality. Presently only Umzimvubu have a DM Plan however, the plan has not been approved by the Council. Council approval is a necessity if the plan is to inform the IDP process of the Local Municipalities.

The Requirements of the Disaster Management Act are listed in the top row of the table. The priority of each requirement is then indicated, and this priority emanates from whether the requirement in the Act is a “must” or a “may”, in other words compulsory or optional. For example, a Framework is compulsory for a District Municipality but optional for a Local Municipality. The status for each requirement is also indicated. The status is dependent on the priority of the requirement and indicates non-compliance, progress or compliance with requirements, be these requirements compulsory or optional.

Although Local Municipalities are not legislatively required to have specific Disaster Management coordinating structures, it is unlikely that a local municipality would be able to effectively conduct a participative Disaster Management planning process in the absence of some or other Disaster Management coordinating structure within the municipality. It is recommended that each Local Municipality should at least have an internal Disaster Management coordinating body such as an Inter-Departmental Disaster Management Committee. The additional establishment of an advisory forum is strongly recommended to co-ordinate Disaster Management policy within the municipality and enable stakeholder involvement in Disaster Management matters.

Disaster Management has become one of the key components of an IDP’s credibility. Section 26(g) of the Local Government: Municipal Systems Act, 2000 (Act 32 of 2000) lists ‘applicable disaster management plans’ as core components of an IDP. The next section focuses on the relationship between Disaster Management and the IDP.

Table 2: Status of compliance with Disaster Management Act within Alfred Nzo District

District / Local Municipalities	Disaster Management Framework (Section 42)		Disaster Management Plan (Section 53)		Advisory Forum (Section 51)		Disaster Management Centre (Section 43)		Head of Disaster Management Centre (Section 45)	
	Priority	Status	Priority	Status	Priority	Status	Priority	Status	Priority	Status
Alfred Nzo District Municipality	Must	Yes	Must	Yes	May	Yes	Must	Yes	Must	Yes
Umzimvubu Local Municipality	May	No	Must	Yes	May	Yes ¹	May	Yes ²	May	No
Matatiele Local Municipality	May	No	Must	No	May	Yes ¹	May	Yes ²	May	No
Mbizana Local Municipality	May	No	Must	Yes	May	Yes ¹	May	Yes ²	May	No
Ntabankulu Local Municipality	May	No	Must	Yes	May	Yes ¹	May	Yes ²	May	No

Notes:

¹: Have own structures; partake in District Advisory Forum

²: Satellite Centre

Key:

Priority	
Must	Legal requirement
May	Best practice, not legal requirement

Status	
Green	Complying with legal requirement
Red	Non-compliance with legal requirement
Light Blue	Compliance with best practice
Yellow	Non-compliance with best practice

8.10 Linkage with the Integrated Development Plan of the Alfred Nzo District Municipality

The Systems Act defines the Integrated Development Plan to be the single, inclusive and strategic plan *‘for the development of the municipality...’*. The Disaster Management Plan has become one of the criteria for determining a credible IDP document. Thus, Disaster Management is being elevated from the periphery of planning into the core of determining the allocation of resources.

To ensure success the Disaster Management planning process involves:

- In the first phase of the Disaster Management planning process, as in the IDP process, communities and stakeholders are given the chance to indicate/highlight the problems they experience and to determine their priorities (community based risk assessment), with inputs from Disaster Management. The outputs of this phase are a list of the intolerably high risks, the high risks and the tolerable risks for each of the wards / clusters in the municipality.
- The intolerably high risks and the high risks are addressed in Phase 2 of the process. In this phase, the Advisory Forum, in conjunction with the technical task teams, will have to make recommendations on the most appropriate way(s) to address the intolerably high risks and the high risks, as well as, to ensure that project proposals are designed, which can be implemented.
- The tolerable risks are then addressed. The Advisory Forum, in conjunction with the technical task teams, must identify and recommend the minimum preparedness and contingency planning requirements to be in a position to address the tolerable risks.
- The Municipality, especially the IDP Manager and the Head of Disaster Management, has to make sure that the disaster risk reduction project proposals are in line with the objectives and the agreed strategies of the IDP of the Council.

8.10.1 Linkage with the Spatial Development Framework of the Alfred Nzo District

A Spatial Development Framework (SDF) is a prerequisite in terms of the Local Government Municipal Systems Act, 2000 (Act 32 of 2000) and a core component of an IDP and *‘must include the provision of basic guidelines for a land-use management system for the municipality’*. An SDF is established by the Municipality for implementation within the District by all role-players.

The collectives of the social, political, economic and environmental elements that underpin present-day society are regarded as fundamental informants to an SDF in order for spatial planning to complement economic growth and development. A District SDF is an intervention at a critical planning level to facilitate progressive connectivity between activities in lower and higher order planning domains. Furthermore it is to be a proposal of spatial guidelines to take effect within the municipal area in order to direct future spatial interventions as a result of growth, development and policy and to reduce developmental disparities.

The IDP of the ANDM would be the key informant of the formulation process of the SDF. The IDP must accommodate the visionary statement of the Council that needs to direct all activities of all role-players that perform activities within the municipal area. Figure 5 illustrates the context of the Regional SDF in relation to other regional processes and subsequent products, but also with regard to the cyclical nature of the development agenda.

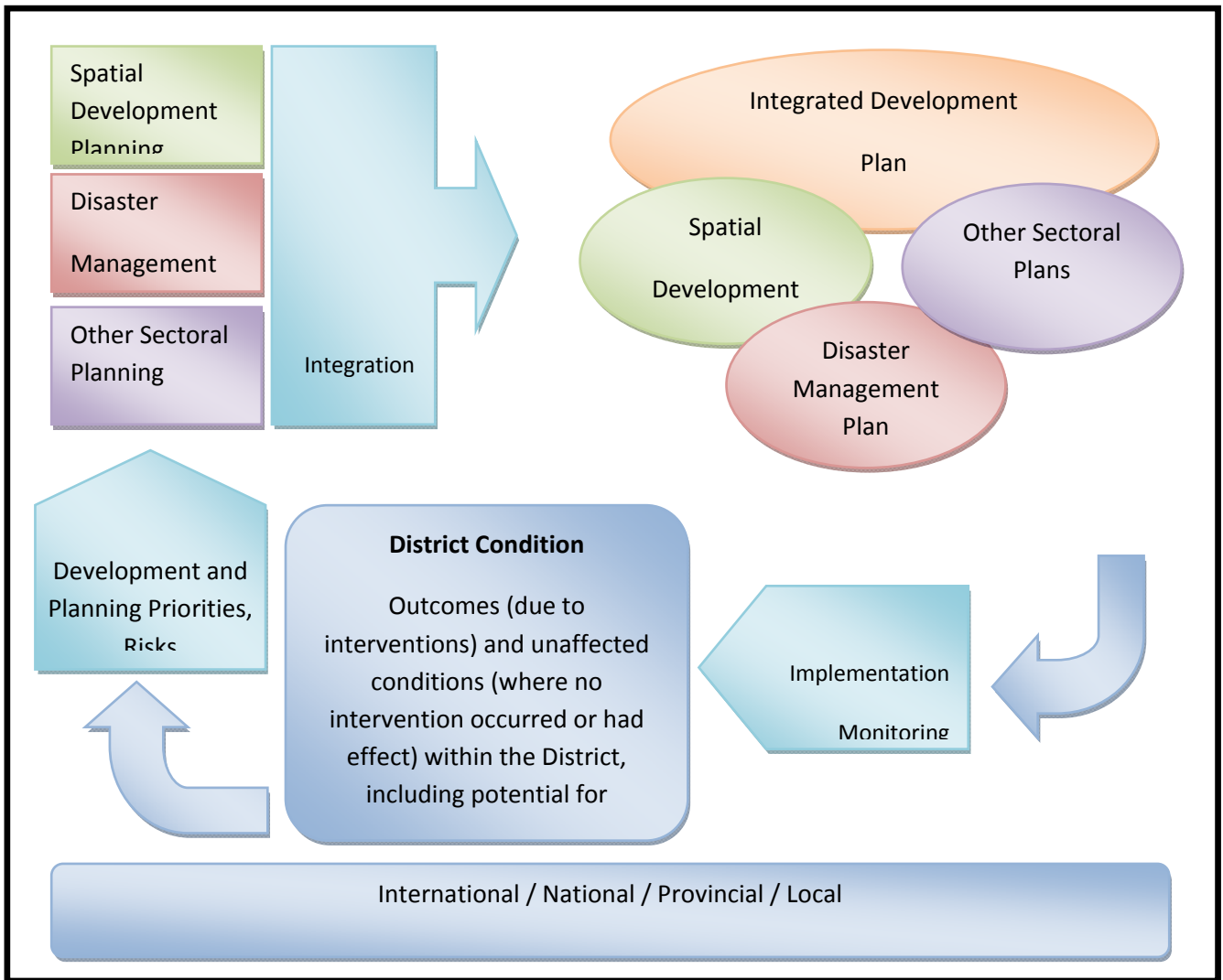


Figure 5: The Relationship between the SDF, IDP and Disaster Management Plan

8.10.2 The relationship between disasters and development

This section expands upon the relationship between disasters and development to illustrate why Disaster Management projects should be included within the development planning of a District Municipality, and why the planning and prioritisation of IDP projects in general should take disaster risk and the possible influence of the project on disaster risk into consideration.

It can be said that disasters and development have both a negative and positive relationship, and this relationship needs to be recognised and managed to achieve sustainable development. In a negative sense, disasters can destroy development and uncontrolled, improper development can cause disasters. In a positive sense, disasters can create an opportunity for improved, more resilient development, and proper development can reduce the risk of disasters occurring. Badly planned development in a floodplain increases disaster risk by making the new community vulnerable to flooding and thus disaster. The development of well-planned and effective flood defence measures can decrease the vulnerability of the community and thus contribute to disaster risk reduction. If a disaster actually occurs and major flooding impacts on the community, the development can be damaged or destroyed. If the lessons learnt from the flooding event are however incorporated in developing a new community outside the flood plain or if flood risk reduction is incorporated into the planning of a new community in the same setting, but this time from the outset, disaster risk reduction can also be achieved.

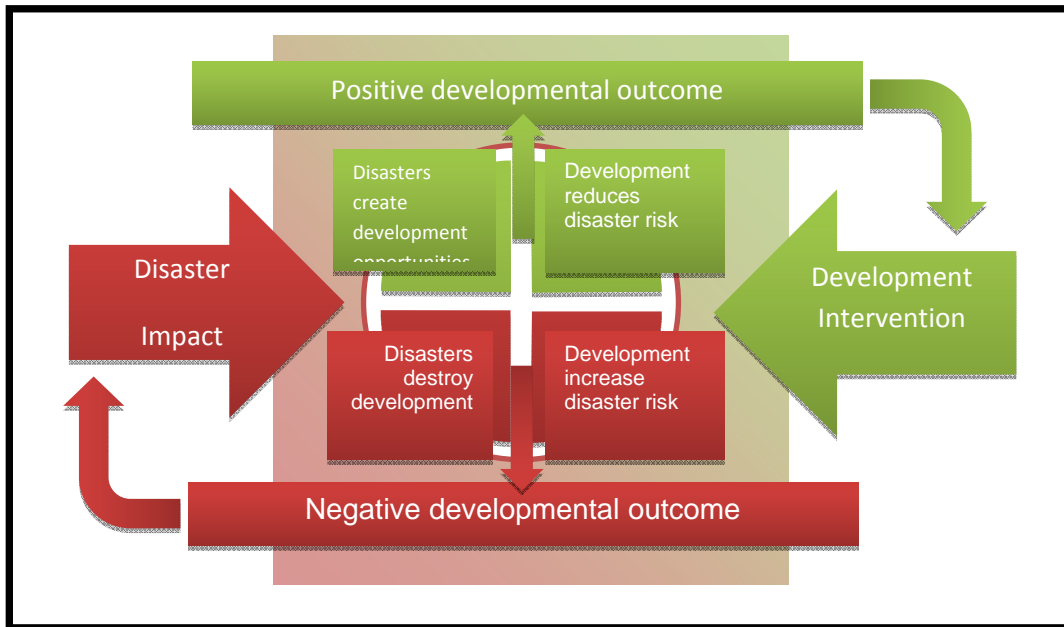


Figure 6: The relationship between disasters and development

In recognition of the possible negative or positive relationship between disasters and development, both the Municipal Systems Act and the Disaster Management Act requires the inclusion of a municipal Disaster Management plan in the IDP of municipalities.

8.10.3 Integrating development and Disaster Management planning

Based on the previous discussions of the relationship between Disaster Management, the SDF and the IDP, it is clear that the process for developing a Disaster Management plan should be integrated with the IDP process. Such a process is shown below. Figure 7 illustrates the planning process for the development of municipal Disaster Management plans as well as the integration of such plans into the integrated development plan of a municipality. It is recommended that long-term planning for future IDP cycles should include the Disaster Management planning steps indicated below.

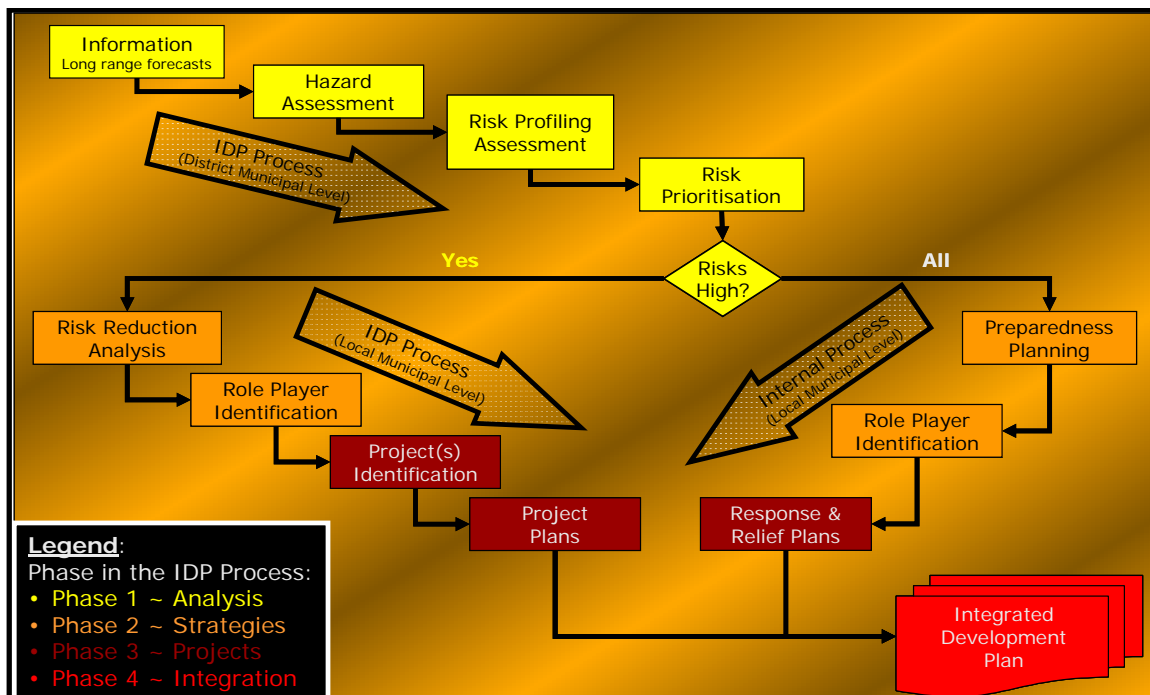


Figure 7: Planning Process for developing a DMP

The Municipal Systems Act and the Disaster Management Act requires the inclusion of the Disaster Management Plan of the Alfred Nzo District Municipality into the Integrated Development Plan (IDP) of the Municipality.

8.11 Structure of the ANDM Disaster Management Plan (DMP)

The Municipal DMP of the ANDM is based on the legal requirements described above and consists of the components as indicated in Figure 8. This structure is based on the requirements of the Section 53(2) of the Act, Section 3.1.1.2 of the NDMF, and the proposed outlay of a Disaster Management Plan from the Alfred Nzo District Disaster Management Framework. See SP: 13 Standards for Scoping of DRM Plans for ANDM

Several peripheral documents will support the DMP, the most important being the Risk Assessment Report. It is important to note that this plan is prepared at a strategic level for inclusion within the IDP process and can therefore not contain too detailed operational planning. Lower level and more specific plans are seen as supporting documents external to the plan.

In order to comply with the Policy Framework for Disaster Management in South Africa (NDMF), the ANDM DMP is structured around the four KPAs of the NDMF which is also reflected in the provincial and ANDM Disaster Management Frameworks.

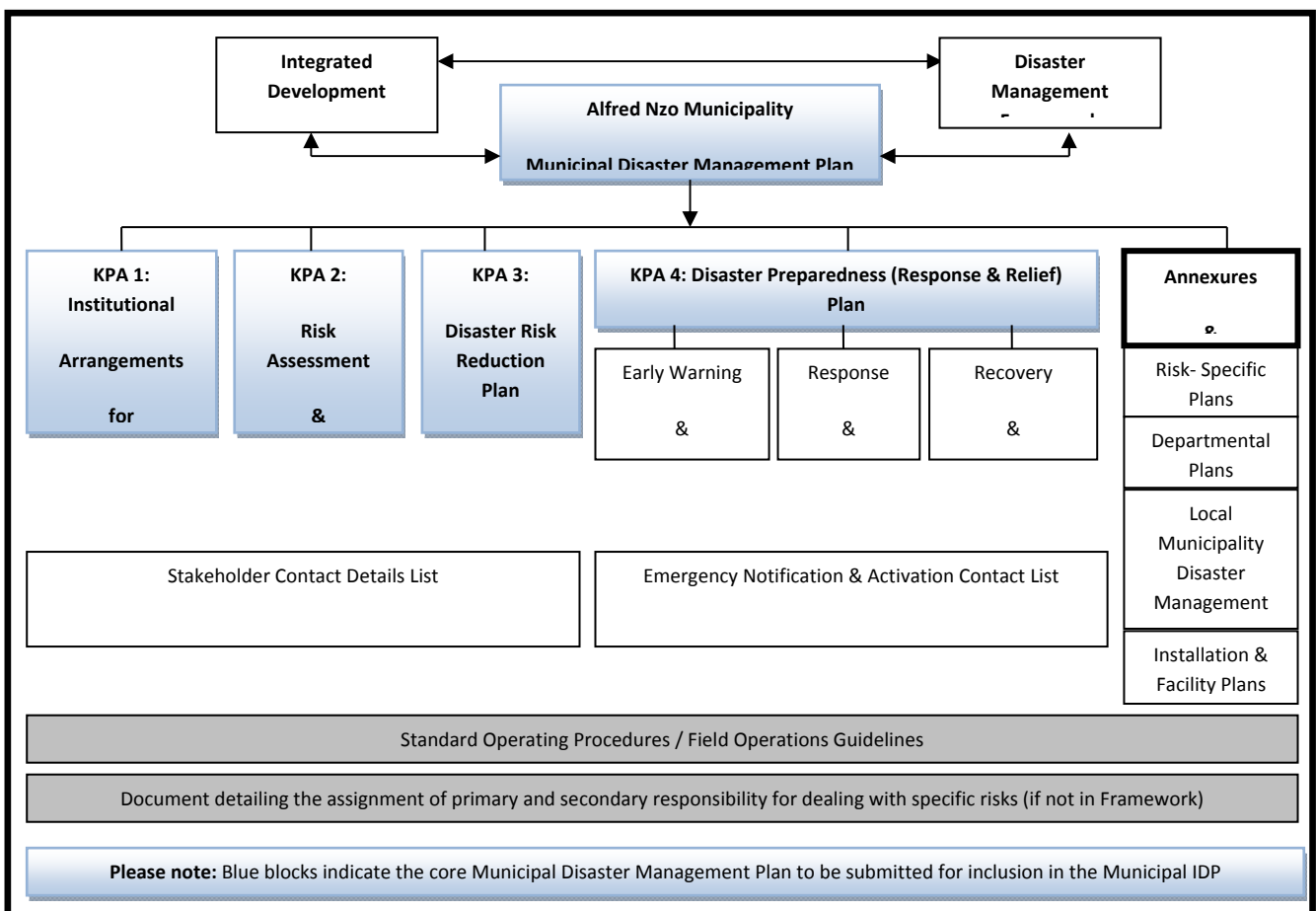


Figure 8: Structure of the Alfred Nzo Municipal Disaster Management Plan

The seven key components of the plan are:

- KPA 1: Institutional arrangements for Disaster Management (Institutional Capacity)
- KPA 2: Risk Assessment and Risk Profile

- KPA 3: Disaster Risk Reduction
- KPA 4: Disaster Preparedness (Response & Relief) Plan
- Enabler 1: Information Management and Communication;
- Enabler 2: Education, Training, Public Awareness and Research; and
- Enabler 3: Funding Arrangements for Disaster Management.

Each of these key components will be discussed in more detail in Section 3.

Review findings
The other three elements of the plan have not been included i.e. Enablers 1, 2 and 3 have not been included in the plan.
Proposed action or change
The 3 enablers have been included in Figure 8 above and added as key components to the plan. This has been done in the paragraph above. Plans for the three Enablers have been included under the relevant sections i.e. sections 7, 8 and 9.

8.11.1 KPA 1: INSTITUTIONAL CAPACITY

This section describes the planning for institutional capacity for Disaster Management within the ANDM in accordance with KPA 1 of the NDMF. Subsequent to the addition of Mbizana and Ntabankulu to the ANDM after the 2011 local government elections, the new local government dispensation had a marked influence on the required institutional arrangements for Disaster Management within the District and affects the risk profile of the District.

Current Institutional Arrangements within ANDM

The ANDM is composed of a political structure (Council) consisting of proportional and ward councillors, supported by an administrative structure of officials. The Council elects a Mayor who appoints a Mayoral Committee with defined responsibilities collected into portfolios for members of the Mayoral Committee as illustrated in the figure below.

The ANDM appointed a Head of Disaster Management 1 August September 2016 and the DM function now resides within the Community Development Department and reports directly to the Senior Manager: Community Services. See SP 4: Parameters for appointment of HOC and KPAs for DRM in the ANDM.

Within the framework of the Constitution, the White paper on Local Government (1998) establishes the basis for a new developmental local government system which is committed to working with the citizens, groups and communities to create sustainable human settlements which provides for a decent quality of life and meet the social, economic and material needs of communities in a holistic fashion. Developmental local government is focused on working with local communities to find sustainable ways to meet their needs and improve the quality of their lives. This is realisable through the IDP. Each of the local municipalities situated within the District also have their own political and administrative structures. There are four Disaster Management staff allocated to the local municipalities - one in each of Umzimvubu, Mbizana, Ntabankulu and Matatiele. There are also two administrative staff at each satellite centre.

While there is evidence of a lack of human resources dedicated to Disaster Management within the ANDM, it is not easy to correct such a shortage over the short term. A phased approach of increasing dedicated Disaster Management would be a more realistic recommendation. The ANDM Disaster Management Centre is located in the Fire Brigade offices in Mount Ayliff, with satellite offices in Mount Frere, Maluti, and Ntabankulu and an available lot in Bizana.

Emergency preparedness within the District is a challenge however mutual aid agreements with adjoining district or metropolitan municipalities can improve emergency preparedness and is in the process of being compiled for approval by the various councils.

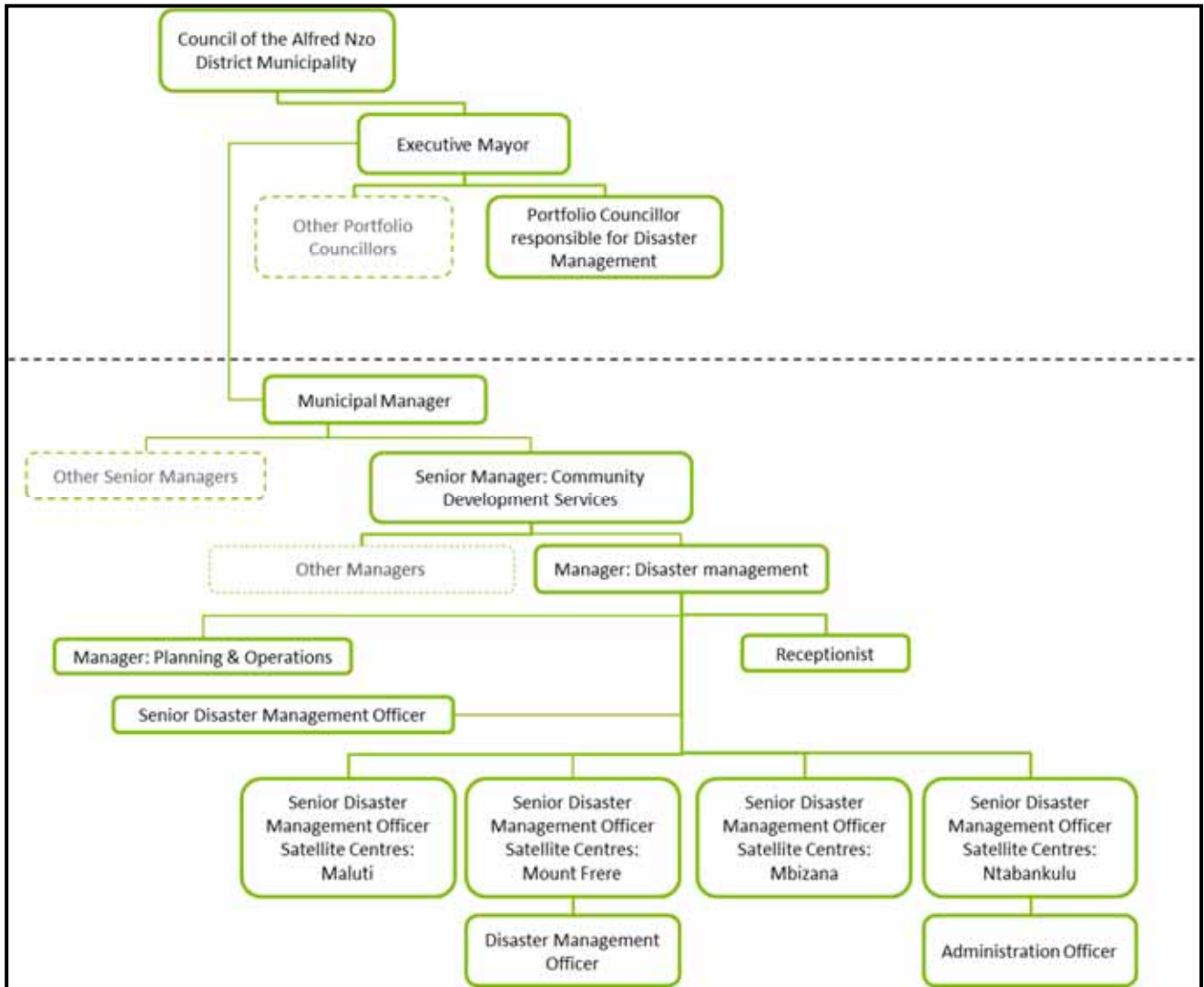


Figure 9: The 2014 placement of Disaster Management within ANDM

Fire and Rescue service within the District are performed on District Level. Matatiele, Bizana, Ntabankulu and Mount Ayliff currently have limited veld fire capacity.

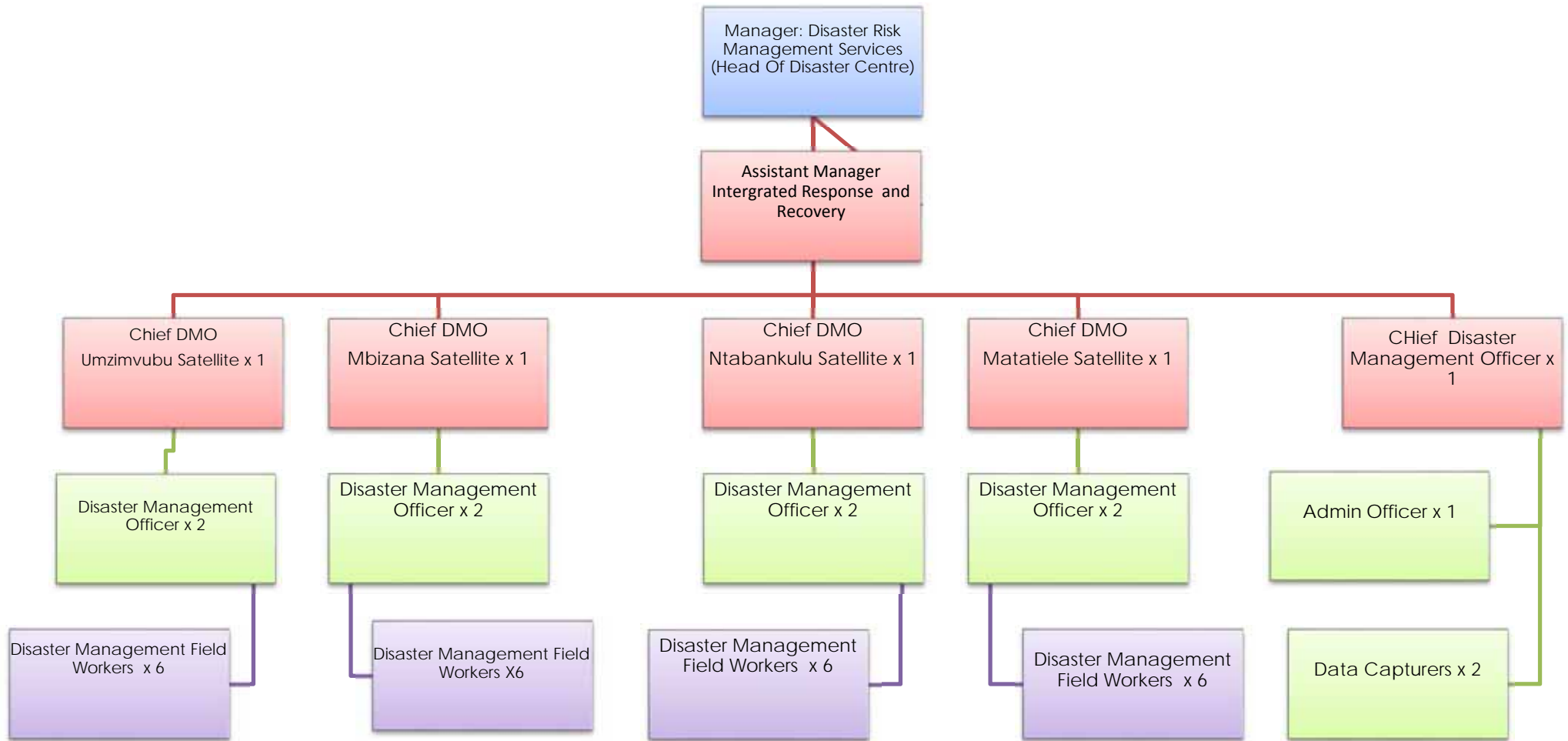


Figure 10: ANDM Disaster Management Structure 2016

Experience has shown that disasters do not respond well to individual effort, therefore it is important to have an inclusive approach to Disaster Management, where all role-players and stakeholders work together with Disaster Management officials to reduce disaster risk. The need to spread the responsibility for Disaster Management wider than the a few incumbents within the ANDM is a necessity, and is based on the idea that there is a shared responsibility for Disaster Management.

Shared responsibility for Disaster Management

The responsibility for reducing disaster risk, preparing for disasters, and responding to disasters is shared among all departments and employees of the ANDM, Local Municipalities within the District Municipality, all departments and employees of the ANDM, all provincial and national organs of state operating within the ANDM, all sectors of society within the District Municipality and, perhaps most importantly, all the residents of ANDM.

Key outcomes of the Disaster Management Plan

The DMP of the ANDM seeks to achieve the following key outcomes:

- Integration of Disaster Management into the strategic and operational planning and project implementation of all line functions and role players within the municipality;
- Informing planning and allocation of resources by municipalities to enable the reduction of community vulnerability;
- Resilient communities;
- An integrated, fast and efficient response to emergencies and disasters by all role-players.

Focal points for Disaster Management

Although the municipal department within the ANDM assigned with the Disaster Management function should direct and facilitate the Disaster Management process, it cannot perform the whole spectrum of Disaster Management activities on its own. Disaster Management is everybody's business. It is therefore recommended that each municipal department within the District Municipality and each Local Municipality within the ANDM assign a person or section within the department / Local Municipality to be the focal point for Disaster Management activities in that department / Local Municipality. The same applies to national and provincial departments operating within the municipality. The Disaster Management activities to be performed within departments and local municipalities include participation in disaster risk reduction as well as preparedness and response.

Action: The Disaster Management Centre of the ANDM will circulate forms on an annual basis requesting role-players to indicate their focal points for Disaster Management. The forms shall provide space for indicating the department, position and full contact details (also after hours) of the focal point and at least one alternate contact person.

See Appendix C 2 and SP 7

Review findings
Contact details of the appropriate people are being kept up to date, but not all focal points have been formally appointed.
Proposed action or change
Ensure that all appointments are formally made.

Departments with primary responsibility for specific hazards and disaster risks

Where a department has primary responsibility for a specific hazard, the department’s role in Disaster Management for that specific hazard will be more than mere participation: it will have to lead risk reduction as well as preparedness activities due to its expertise in the field. Section 0 describes the responsibilities of specific departments within the District in terms of Disaster Management. ANDM Disaster Management can support such a department with advice, information, facilitation and coordination.

Action: ANDM Disaster Management will maintain a list of hazards that may affect the municipality with associated primary role-players indicated for risk reduction as well as preparedness for each specific hazard. (See next section for the process of assigning such responsibility.)

Review findings
Primary role-players for identified hazards have not been assigned.
Proposed action or change
Implement the above action as recommended.

The plans for disaster risk reduction and preparedness compiled by these primary role-players should be attached to this plan or should be referenced as supporting documentation as indicated in Figure 8: Structure of the Alfred Nzo Municipal Disaster Management Plan. These documents must be easily accessible to all relevant role-players.

Assignment of responsibility to deal with specific disaster risks

Departments that are responsible for specific services in normal conditions will remain responsible for such services during disasters. The declaration of a state of disaster and the tighter co-ordination instituted during disasters does not absolve any agency of its assigned responsibilities.

Legislation assigns responsibility for most disaster risks to specific departments or functions. There are however grey areas related to some disaster risks, for example there may be some debate around who should be the lead agent for a hazardous materials incident that involves crime / terrorism and injured persons. In order to ensure clear roles and responsibilities and enhance integrated Disaster Management efforts, such grey areas must be addressed and clearly assigned responsibilities must be confirmed.

Action: The risk profile of the ANDM will be considered by the ANDM Disaster Management Advisory Forum and primary and supporting role-players will be identified for each identified risk. Such allocation of primary and supporting roles will be done in consultation with all relevant role-players, will be informed by existing legal frameworks, and assignment will be done on a consensus basis.

Review findings
No primary and supporting role-players have been identified for risks.
Proposed action or change
Implement the above action as recommended.

The above assignment of responsibilities will be revisited and confirmed on an annual basis, and will be recorded and distributed in the format indicated in Appendix C 4.

The assignment of responsibility for specific hazards or disaster risks will be informed, but not determined, by the assignment of responsibility for risks within the National Disaster Management Advisory Forum. The conditions prevailing within the District will be the determining factor. The number and responsibilities of task teams under the Advisory Forum will be determined by the priority disaster risks identified within the District. This is discussed under the Advisory Forum later in this document.

The Alfred Nzo Municipality Disaster Management Structure

See SP 3: Criteria for establishing and operational functioning of the DM Centre in ANDM

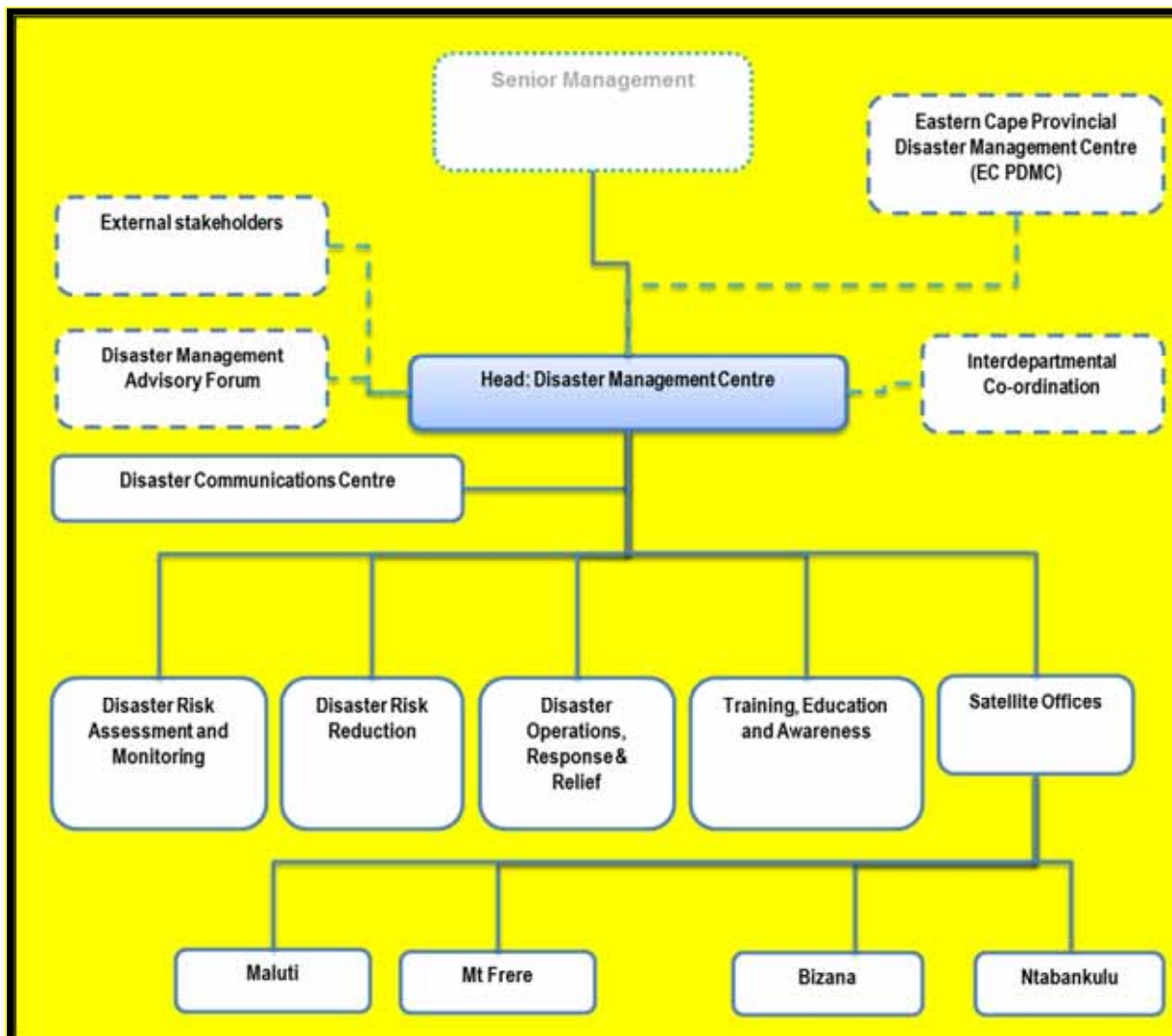


Figure 11: Suggested design for the DMC

Alfred Nzo District Disaster Management Advisory Forum

The ANDM DMAF was established during September 2014.

Interdepartmental Disaster Management co-ordination

See SP 7: Establishment and Functioning of the ANDM MIDRMC and Appendix C 3

Internal co-ordination will occur at managerial level where instructions and identified projects from the Advisory Forum can be implemented and tracked. Municipal top-management meetings can serve as a co-ordination forum or Steering Committee for Disaster Management issues within the Municipality. Although a dedicated structure can be created for this purpose, this role will be performed by the top-management team of the Municipality to reduce the complexity of the Disaster Management structure. Ad-hoc external representation may form part of the deliberations upon invitation.

Action: The ANDM will consider the establishment of a dedicated body for interdepartmental Disaster Management co-ordination, or will assign this responsibility to the top-management team (of officials) of the Municipality.

Review findings
The ANDM MIDRMC has not been established
Proposed action or change
Consider establishing the ANDM MIDRMC or assign the responsibility elsewhere: See Appendix C 3

Focal points for Disaster Management within municipal departments

Refer to section 0 above.

Departmental planning groups

This element relates to planning groups that can be established within departments within the Municipality to deal with internal Disaster Management issues such as the compilation of departmental or local municipal Disaster Management plans and contingency plans for facilities and services of the department or Local Municipality. The Disaster Management focal points of such departments or Local Municipalities will be involved in these planning groups. In a less complex design these groups can be integrated with others to become technical task teams.

Action: Focal points will be empowered and supported by their departments / organisations to establish, manage, and participate in departmental and/or Local Municipal planning groups.

Review findings
Not all focal points have officially been appointed and the planning groups have not been established
Proposed action or change
Implement the above action as recommended.

Risk reduction project teams

These are multi-disciplinary project team convened to address and reduce a specific disaster risk. The teams are convened by the primary role-player for the risk and supported by Disaster Management. In a less complex design these teams can be integrated with others to become technical task teams.

Action: The primary role-players for specific hazards or disaster risks, in collaboration with Alfred Nzo Disaster Management, will establish and manage risk-reduction project teams as required or when requested by the Disaster Management Advisory Forum. (Existing structures should be used as far as possible to prevent duplication and reduce the meeting burden on role-players.)

Review findings
No risk reduction teams have been established.
Proposed action or change
Implement the above action as recommended.

Preparedness planning groups

A multi-disciplinary planning group convened to ensure a high level of preparedness for a specific disaster risk. Convened by the primary role-player for the risk and supported by Disaster Management. In a less complex design these groups can be integrated with others to become technical task teams.

Action: The primary role-players for specific hazards or disaster risks, in collaboration with Alfred Nzo Disaster Management, will establish and manage preparedness planning groups as required or when requested by the Disaster Management Advisory Forum. (Existing structures should be used as far as possible to prevent duplication and reduce the meeting burden on role-players.)

Review findings
No preparedness planning groups have been established.
Proposed action or change
Implement the above action as recommended.

Joint response & relief management teams

Mostly flowing from a preparedness planning group, this is a team that is mobilised to deal with the immediate response & relief required during or immediately after major incidents and disasters. Such teams will normally convene in the Disaster Operations Centre (see description below). In a less complex design these teams can be integrated with others to become technical task teams.

Action: The preparedness planning group for each hazard will detail how the activation of a joint response and relief management team for that specific hazard will be managed, and who will form part of the team.

Review findings
No preparedness planning groups have been established.
Proposed action or change
Implement the above action as recommended.

Recovery & rehabilitation project teams

These are project teams managing recovery and rehabilitation after disasters, mostly on a project-management basis. Disaster recovery and rehabilitation must focus on risk elimination or mitigation. Departments who are responsible for the maintenance of specific infrastructure are also responsible for the repair or replacement of such infrastructure after disasters. In a less complex design these teams can be integrated with others to become technical task teams.

Action: The preparedness planning group for each hazard will detail how the activation of recovery and rehabilitation project teams for that specific hazard will be managed, and who will form part of the teams.

Review findings
No recovery and rehabilitation project teams have been established.
Proposed action or change
Implement the above action as recommended.

Technical Task Teams

The Disaster Management Act, Sections 44 and 47, call for a co-ordinated approach for prevention and mitigation that encourages risk-avoidance behaviour by organs of state, the private sector, on-governmental organisations, communities, households and individuals in the municipal area. Thorough Disaster Management planning, refer Sections 52 and 53 of the Disaster Management Act, and effective co-ordination is the key to saving lives and limiting damage to property, infrastructure and the environment. This is also necessary for the optimal utilization of available resources. The following four task teams will ensure hazard specific research, risk prevention and reduction, mitigation and preparedness measures:

- **Natural Hazards:** This task team will consider all potential geological and hydro meteorological hazards that can manifest in the Alfred Nzo District Municipality e.g. earthquake, floods, severe storms and drought;
- **Biological Hazards:** Strictly speaking biological hazards form part of the natural hazard grouping, but due to the expert scientific knowledge needed for human, fauna and flora disease identification and control this must be handled as a separate task team. Examples include typhoid fever, rabies, TB and influenza strains;
- **Environmental Degradation:** This task team will study and analyse processes induced by human behaviour and activities (sometimes combined with natural hazards), that damage the natural resource base or adversely alter natural processes or ecosystems. Such processes, if not altered, will negatively impact on sustainable livelihoods and the continued use of natural resources and examples include water, air and soil pollution;
- **Technological Hazards:** This task team will evaluate the danger originating from technological or industrial accidents, dangerous procedures or certain human activities, which may cause the loss of life or injury, property damage, social and economic degradation. Examples include dam failure, road / rail / aircraft accidents and hazardous materials spills.

Methodology: All identified hazards must be evaluated and prioritised according to the methodology contained in the risk assessment chapter in that each identified hazard will be assessed in term of its probability and severity of occurring, manageability and vulnerability.

Each task team must identify a lead agency and or department and the enabling agencies or departments that will assist with the assessment of the identified hazards. The task teams must ensure the identification of resources needed to address the potential threat of hazards. This refers to capacity (material resources) and capability (trained individuals) to ensure that risk reduction initiatives are put in place. The respective task teams must operationalise the plans and evaluate the success of implemented measures.

Written reports regarding activities must be submitted to the Head of the ANDMC who in turn will submit it to the Alfred Nzo Disaster Management Advisory Forum. In the case of large incidents or threatening or realised disasters the respective technical task teams will advise the ANDM Disaster Management Centre on appropriate actions and management requirements.

Review findings
There are presently only four separate TTTs established. Emergency Response & Social Relief TTT. See Appendix G 2: Register of TTT's for the list of the only four TTT's presently established None of the hazard specific TTT's mentioned above have been established.
Proposed action or change
The four hazard specific TTT's mentioned in section 3.3.9 above need to be urgently established. A TTT for Policy Development needs to be established. See Appendix A. A TTT For Information Management and another TTT for Emergency Communications must be established. See Appendixes L and H.

Alfred Nzo Disaster Management Communications Centre

This is the centre providing 24-hour emergency and essential services contact points to the public within the municipal area. The Centre is responsible for day-to-day emergency response by municipal departments and for the establishment of strategic communication links. The Alfred Nzo Disaster Management Communications Centre will liaise closely with the Emergency Control Centres / Groups of the Local Municipalities and other stakeholders within the ANDM on an on-going basis. It would be possible to reduce costs and increase inter-service collaboration by combining the responsibilities and functions of district-wide emergency services, fire control centres and law enforcement control centres in one facility with the Disaster Management Communications Centre.

Action: Alfred Nzo Disaster Management will establish and maintain a fully staffed and resourced Disaster Management Communications Centre and if required collaborate with other agencies to maintain 24-hour per day, 7 days per week public emergency call-taking capacity.

Review findings

This service has been established

Alfred Nzo Disaster Operations Centre (DOC) / Joint Operations Centre (JOC)

The ANDM DOC is a facility equipped to serve as command and co-ordination centre during disasters, where the joint response & relief management team will convene. Alternative facilities should be identified as back-up to the primary DOC. The term JOC for Joint Operations Centre can also be used for this facility.

Action: Alfred Nzo Disaster Management will identify, establish and maintain a fully staffed and resourced Disaster Operations Centre for activation as required and will identify fall-back or alternative facilities for the same purpose. Figure 12 illustrates how the components described above would interact with each other. It is important to note that this is a proposed organisational structure, but rather a proposal in terms of lines of communication and collaboration.

Review findings

This JOC has been established in the past and can be activated as and when required.
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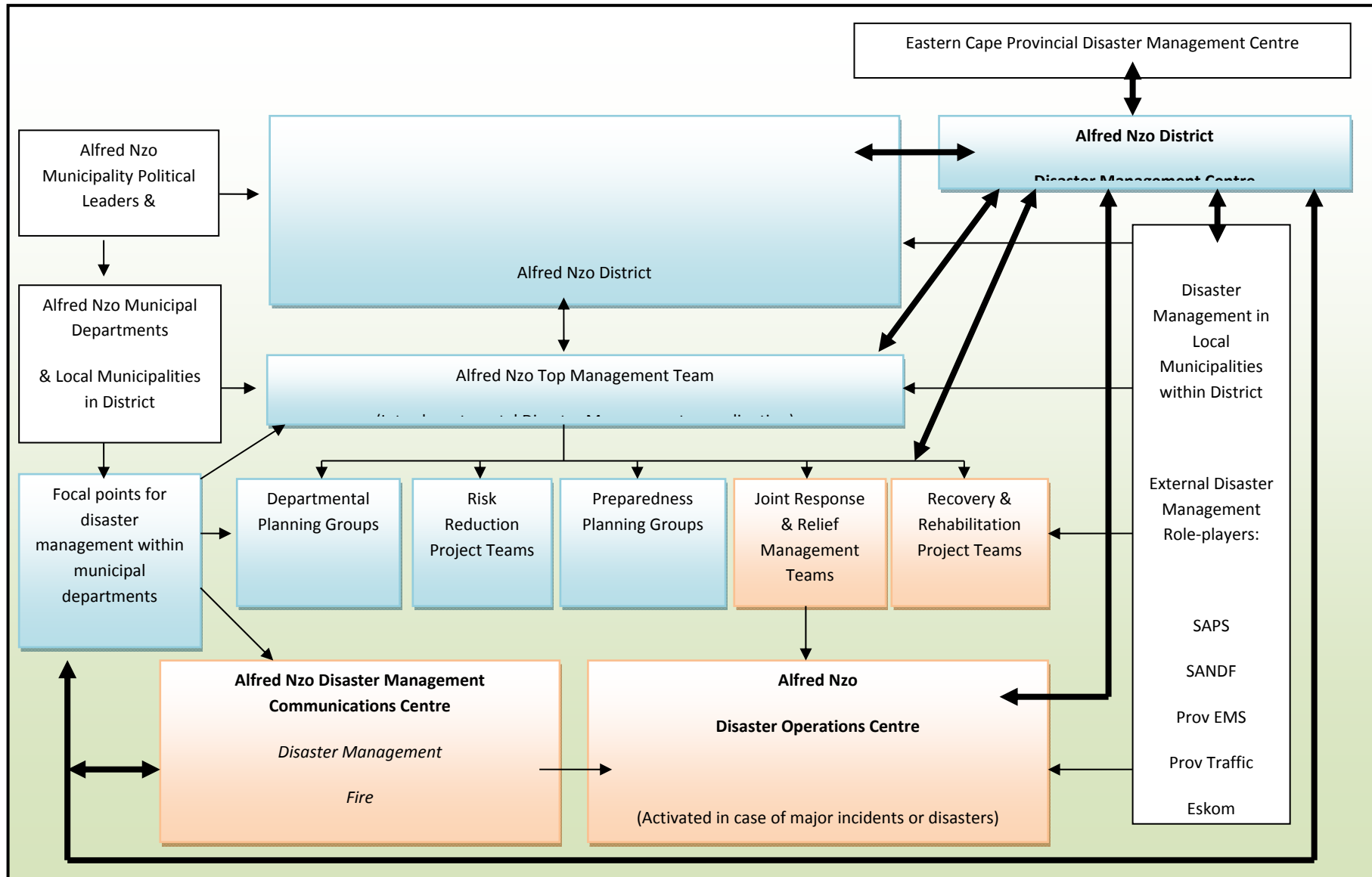


Figure 12: District Disaster Management Coordination and Collaboration

Institutional Responsibilities

The main ANDM stakeholders have specific responsibilities with regards to disaster prevention/risk elimination projects and disaster response scenarios. The primary objective of each municipal stakeholder must be to contribute, from their specific areas of expertise, to the prevention of the occurrence of emergencies or disasters that threaten life, property, the environment or economic activity in the ANDM in keeping with Chapter 5 and Section 52 of the Disaster Management Act.

The institutional responsibilities are described in Appendix B 2.

Management responsibilities include information management, which is an important aspect of institutional capacity.

Information Management

This section must be read in conjunction with Enabler 1 in Section 7 below.

Review findings
This section has been moved to Appendix L Information Management and Communication System and Appendix H Emergency Communication Network

In the next chapter the disaster risk profile of the ANDM will be discussed.

8.11.2 KPA 2: RISK ASSESSMENT

Disaster risk assessment is the first step in planning an effective disaster risk reduction programme. A Disaster Risk Assessment examines the likelihood and outcomes of expected disaster events. This includes investigating the related hazards and conditions of vulnerability that increase the chance of loss. The risk assessment done for the purpose of this Disaster Management Plan included a literature review, the identification and consulting of sources of historic information, and workshops and focus groups with subject specialists and Disaster Management stakeholders within each of the Local Municipalities within the District.

See SP 11: Template for the development of Specifications required to Commission a Risk Assessment for the District Municipality and SP 12: Terms of Reference for the Establishment and Functioning of Technical Advisory Committees for ANDM.

Risk Profile of the Alfred Nzo District Municipality

Various disaster risks have been identified and assessed during 2009 to 2011, as set out in detail in the various Risk Assessment Reports^{3,4}. The guidelines accompanying this document describe the risk assessment methodology. Parallel to this risk assessment that was performed in Umzimvubu and Matatiele, a risk assessment was performed in Mbizana and Ntabankulu local municipalities as well.

The first step in developing a risk profile is hazard identification. A hazard is a potentially damaging physical event, phenomenon or human activity, which may cause the loss of life or injury, property damage, social and economic disruption or environmental degradation. Hazards are typically categorised into Natural, Technological and Environmental hazards.

Natural hazards are natural processes or phenomena occurring in the biosphere that may constitute a damaging event. Natural Hazards are typically classified into:

- *Geological Hazards:* Natural earth processes or phenomena in the biosphere, which include geological, neo-tectonic, geo-physical, geo-morphological, geo-technical and hydro-geological nature.
- *Hydro Meteorological Hazards:* Natural processes or phenomena of atmospheric, hydrological or oceanographic nature.
- *Biological Hazards:* Processes of organic origin or those conveyed by biological vectors, including exposure to pathogenic micro-organisms, toxins and bioactive substances.

Technological hazards constitute danger originating from technological or industrial accidents, dangerous procedures or certain human activities, which may cause the loss of life or injury, property damage, social and economic degradation.

Environmental hazards are processes induced by human behaviour and activities (sometimes combined with natural hazards), that damage the natural resource base or adversely alter natural processes or ecosystems.

³Disaster Risk Assessment Report. 2011. Final Report prepared for the OR Tambo District Municipality. November 2011.

⁴Towards a Disaster Management Plan for the Alfred Nzo District Municipality. 2011. Disaster Risk Assessment, Version 1.0. March 2011.

To identify the typical hazards in the ANDM, a checklist was compiled which was completed by all municipalities during the consultative workshops. These checklists were returned to the Project Team listing the hazards as indicated in Table 3.

Table 3: Identified hazards in Alfred Nzo District Municipality

Natural Hazards	
Hydro Meteorological Hazards	
Drought	Hail storms
Erosion	Severe storms
Fire	Violent wind
Flood	Snow
Lightning	Loss of Biodiversity
Extreme Temperatures	Oceanographic (tsunami, storm surge)
Biological Hazards	
Human Diseases: Swine Flu, Measles, Rabies, TB, HIV/AIDS, Flu	Animal Diseases: Rabies (Animals), Foot and Mouth
Plant Diseases	Infestations
Geological Hazards	
Earthquake	Subsidence
Landslides	Rockfalls
Technological Hazards	
Sewerage and drainage Infrastructure failure	Structural failure (bridges, dams, building)
Road accidents	Service Delivery Failure (electrical, IT, sanitation, transport, water)
Illegal Dumping	
Hazardous material by road (spillage, explosions)	
Industrial accidents	
Environmental hazards	
Air pollution	Water pollution
Land Pollution (Soil contamination)	
Social hazards	
Civil Unrest	Major Events (religious, cultural, political)

The table above illustrate the types of disasters that pose disaster risk within the ANDM and their possible effects. The communities at risk can be derived from the risk lists, and are also shown in the risk assessment that was conducted for the area.

More detailed risk descriptions, inclusive of hazards, vulnerability and capacity descriptions are available in the respective detailed risk assessment documents⁵⁶. See Appendix F 6.

⁵ Alfred Nzo District Municipality Risk Assessment Report. 2011.

⁶ Disaster Risk Assessment Report. Final Report for the OR Tambo District Municipality. 2011.

Risk Summary

In this section the results of the risk assessment conducted within the ANDM are summarised.

The table below provides a district-wide view of which hazards were found to be most prevalent within the district, influencing the majority of local municipalities.

Natural Hazards	
Hydro Meteorological Hazards	
Drought	Hail storms
Erosion	Severe storms
Fire	Violent wind
Flood	Snow
Lightning	Loss of Biodiversity
Extreme Temperatures	Oceanographic (tsunami, storm surge)
Biological Hazards	
Human Diseases: Swine Flu, Measles, Rabies, TB, HIV/AIDS, Flu	Animal Diseases: Rabies (Animals), Foot and Mouth
Plant Diseases	Infestations
Geological Hazards	
Earthquake	Subsidence
Landslides	Rockfalls
Technological Hazards	
Sewerage and drainage Infrastructure failure	Structural failure (bridges, dams, building)
Road accidents	Service Delivery Failure (electrical, IT, sanitation, transport, water)
Illegal Dumping	
Hazardous material by road (spillage, explosions)	
Industrial accidents	
Environmental hazards	
Air pollution	Water pollution
Land Pollution (Soil contamination)	
Social hazards	
Civil Unrest	Major Events (religious, cultural, political)

Table 4: ANDM Common Hazards

Review findings
The present DM Plan review included a process of identifying the priority hazards and disaster risks and the findings are set out below:
IDENTIFIED HAZARDS
List of Hazards identified by stakeholders in Mbizana, Matatiele, Ntabankulu, Umzimvubu and the

Alfred Nzo District at the data gathering community workshops on 2 – 4 September September 2016.

Number	Hazards	Mbizana	Matatiele	Umzimvubu	Ntabankulu	District
1	Veld/forest fires	X P=2	X P=1	X P=2	X P=4	X P=1
2	Structural fires	X	X	X	X	X
3	Floods: river	X	X	X	X	X
4	Extreme weather; Hail, high winds	X	X P=4	X P=1	X P=1	X P=3
5	Snow	X	X			X
6	Soil erosion	X		X	X	
7	Drought	X	X	X		
8	Motor vehicle accidents	X P=1	X P=3	X P=3	X	X P=2
9	Bad roads	X	X			
10	Mist	X				
11	Stray Animals on roads	X	X			X
12	Meat poisoning	X		X		
13	Wild pigs damage crops	X				X
14	Air pollution	X				
15	Human diseases	X P=4	X P=2	X	X	X
16	Stock theft	X P=3	X P= 3	X P=4	X P=3	X
17	Ground water pollution	X				X
18	Drug abuse	X P=5	X			
19	Domestic violence	X				
20	Male circumcision	X		X	X P= 5	X P=4
21	Teenage pregnancy	X	X	X P=5		
22	Sexual assault: rape	X	X			
23	Herbal intoxication	X	X P=5			
24	Suicidal attempts (tank pill)	X				
25	Drought leading to starvation	X	X			
26	High unemployment	X	X			
27	Mist	X				
28	Assaults	X				
29	Alien plant infestation	X				X
30	Shortage of nurses and doctors	X				
31	Abortions	X				
32	Spillages	X				X
33	Child abuse	X				
34	Animal diseases		X			
35	Xenophobia		X			

36	Illegal border crossings		X	X		X P=5
37	Violent protests			X	X	X
38	Deforestation			X		X
39	Sewerage spillage			X		
40	Lack of clean water			X	X	P=2
41	Mud flows/road falls					X

P = Priority

Summary of findings

The hazards classified as high identified across the ANDM:

	2016	2014
1.	Severe weather patterns	Veld/forest fires
2.	Drought	Extreme weather; Hail, High winds etc.
3.	Biological hazards	Motor vehicle accidents
4.	Motor vehicle accident	Stock theft
5.	Veld fires	Human diseases: TB; HIV; cholera

Proposed action or changes

2014 Risk Assessment/Risk Profile

- Veldt/forest fires
- Extreme weather;
- Motor vehicle accident.
- Stock theft
- Human disease: TB; HIV; Cholera

2016 Risk Assessment/Risk Profile

- ✓ Drought
- ✓ Veldt/forest fires
- ✓ Extreme weather;
- ✓ Motor vehicle accident

Human disease: TB; HIV; Cholera

It is recommend that ANDM focus on the 5 priority hazards, develop risk reduction plans, integrate into IDPs and develop response plans where after ANDM can develop and implement according to available capacity.

The recent declaration of drought in the ANDM as a disaster, and the 2015 council resolution adopted by the municipality necessitated the revision of the risk profiles. The below table depict the top 5 hazards in the area, and drought has moved from number 7 to number 2, replacing stock theft in the top 5.

I.D	RISK EVENT	EVALUATION				MOTIVATION
		IMPACT	LIKELIHOOD	RISK INDEX	RANKING	
A	DROUGHT	5	3	15	2	<ul style="list-style-type: none"> ➤ Likelihood is medium since drought has hit South Africa recently and climate is changing. ➤ Extreme consequences such as loss of grassland, crops and arable land ➤ Scarcity of water ➤ A major disaster in terms of total economic loss and a significant number of the overall population of 804,500 people affected since 94% of the population reside in rural areas and rely heavily on farming especially those who are illiterate. Agriculture the principal private sector, the 3rd highest contributor to the district's economy, forestry and livestock farming are all key to its economy. ➤ In January 2016, SABC reported that R9million was set aside for Eastern Cape drought relief for farmers in the province. ➤ Later in February, according to News24, the Premier reported R129million set to help Eastern Cape farmers affected by the drought. ➤ Impact is huge both financially and non-financially if the risk materialises.
B	BIOLOGICAL HAZARDS	3	3	9	3	<ul style="list-style-type: none"> ➤ Health and safety risks, mortality and increased incidence of infectious diseases and respiratory diseases due to increased surface temperature. ➤ Increased incidence of skin cancer, eye diseases due to exposure to higher ultraviolet radiation levels from changes in temperature. ➤ Water quality deterioration may cause diseases like cholera. ➤ Impact is reduced by the municipal health services unit under the community development services department which is responsible for water and quality monitoring, food control over business and other activities, monitoring and giving support to local municipalities in managing waste disposal and ensure prevention of surveillance of communicable diseases within the district.
C	VELD FIRES	3	2	6	5	<ul style="list-style-type: none"> ➤ Low moisture and precipitation that often characterise droughts can quickly create hazardous conditions in forests and across rangeland, setting a stage for wildfires, that

I.D	RISK EVENT	EVALUATION				MOTIVATION
		IMPACT	LIKELIHOOD	RISK INDEX	RANKING	
						<p>may cause injuries or deaths as well as extensive damage to property and already shrinking food supplies.</p> <ul style="list-style-type: none"> ➤ Impact results in loss of grazing land, danger to human life, livestock and buildings. ➤ To reduce this impact, there is a fire and rescue services unit under community and development services department responsible for planning, coordination and regulation of Veld Mountains, structural fire services in order to strengthen community safety and save lives.
D	MOTOR VEHICLE ACCIDENTS	2	4	8	4	<ul style="list-style-type: none"> ➤ Extreme rain and snowstorm will cause flooding, damage to roads and bridges, which leads to accidents. ➤ 5 bus accident victims at Maluti Civic Centre in Matatiele on 27 February 2014 which left 36 passengers seriously injured. ➤ A total of 48 people lost their lives through horrific accidents on the 29 August and 3 September 2015 which the provincial government declared a provincial disaster (3 of the people were from an accident at Mount Ayliff near Ndzongiseni village). ➤ Accidents have a high probability of occurring but in most cases with no material impact on Alfred Nzo District Municipality's objectives.
E	SEVERE WEATHER PATTERNS	4	4	16	1	<ul style="list-style-type: none"> ➤ Recent climate modelling results indicate that extreme weather events may become more common. ➤ South Africa is located in the region that is most susceptible and vulnerable to climate change. Temperatures have increased and rainfall patterns have changed and frequency of extreme weather events has increased. ➤ Impact of such changes is on the economy such as agriculture, fishing, tourism and human health. Effects on Alfred Nzo the smallest and one of the poorest among the 7 districts in the Eastern Cape will be devastating. ➤ Climate change will reduce the availability of natural resources, availability and use of water, affect agricultural production and cause health risks for the locals. Lack of

I.D	RISK EVENT	EVALUATION				MOTIVATION
		IMPACT	LIKELIHOOD	RISK INDEX	RANKING	
						<p>stamina to adapt will result in people suffering more yet 40% of the people of the district already live below the poverty line and a total of 314,489 people, that is, about 36% of the population in the district are dependent on social grant.</p> <ul style="list-style-type: none"> ➤ Water scarcity causing disruptions on water services. ➤ Loss of life and livestock ➤ Damage to infrastructure ➤ Quarterly publication from the executive mayor states that 3 residents were lost due to devastating storms that hit the district repeatedly, and that the extreme weather conditions have left more than 150 homes completely destroyed leaving hundreds homeless and about 700 homes severely damaged.

The dynamic nature of disaster risk

Although the utmost care was taken to ensure that all hazards were identified and risks assessed, it must be noted that some unforeseen risks, new to the area, may have been omitted. Risks change over time, as does the vulnerability of the community. It is also important to note that Climate Change was not included as part of this assessment. It is expected that Climate Change will increase the severity and frequency of extreme weather events, such as drought and severe storms. It is recommended that this phenomenon be closely monitored during the next few years and assessed as part of future Disaster Risk studies.

To address this recommendation in the 2014 DM Plan a study was completed on 27 March September 2016 which highlighted the following as stated in the report:

Climate envelop modelling indicates that there is very likely to be a marked structural impact on the biomes of the Alfred Nzo District, with some expansion of the Coastal Belt inland, and major loss of Grassland areas to Savannas (initially in the lowlands, but later in all but the highest altitude areas). Although it is difficult to predict exact environmental response to the changing climate envelopes, it is clear that many systems (particularly the grassland areas), are likely to be under a great deal of pressure. Climate change impacts are likely to exacerbate impacts such as those related to poor range management.

These analyses are useful in terms of defining the context within which we have to adapt to climate change impacts. However, the key issues are around how we adapt and where we prioritize our adaptation activities based on:

- **Ecological infrastructure.** Which areas are important for helping people adapt and supplying key ecosystem services?
- **The areas supporting climate change resilience.** Which areas are important for the environment to adapt to climate change?
- **A set of environmental priorities.** Which areas are important for other environmental reasons?
- **Social priorities.** Where is there greatest social need for intact Ecosystem Services?

Based on these building blocks, the project identified the areas of overlap, where social need, biodiversity climate resilience and ecological infrastructure intersect. These areas are priority areas for Ecosystem-based Adaptation to climate change impacts. It is critical that the climate adaptation programmes of the Alfred Nzo District ensure that these areas are

- (a) appropriately included into spatial planning instruments such as SDFs,
- (b) well managed through Natural Resource Management programmes, and
- (c) are the focus for broad-based landscape conservation interventions.

Although the current analysis represents a major step forward in our spatial understanding of the Alfred Nzo District, a number of the analyses require further refinement. In particular the social component requires refinement to ensure that there is a more general (e.g. using broader poverty indicators) assessment of social need, rather than only focussing on households with direct environmental dependency; and there needs to be a more nuance spatial assessment of the key natural and semi-natural areas required to deliver ecosystem services is needed.

The recommendations from the report as stated above must be considered when further addressing the impact of climate change in the ANDM district.

Review findings
A report on the impact of Climate Change has been completed and is available. Report Adapting to climate change in the Alfred Nzo District: Protecting Ecological Systems and Infrastructure that Enable Adaptation to Climate Change
Proposed action or changes
Consider the recommendations of the report for inclusion in disaster risk management planning.

Risk communication

The identification of risks and the description of such risks within official reports are of little help to the residents of the district if the information is not communicated to the relevant communities at risk so that they can be aware and prepared. Risk communication is an important part of disaster risk reduction and forms part of the information management and communication Enabler from the Policy Framework for Disaster Management in South Africa (NDMF).

Risk communication is indicated as the responsibility of the Disaster Management Centre in the NDMF and will be a Key Performance Area of the institutional capacity created for Disaster Management within the District. Lead departments for specific hazards will still remain responsible for risk communication within their specific fields of expertise. Risk communication may include public awareness and preparedness campaigns, more detailed and applied education and training, or drills and exercises. Marketing and public relations can be implemented towards improving public awareness. The results of this risk assessment forms a knowledge base from which risk communication materials can be produced.

(See Appendix L).Action: Risk communication responsibility will be assigned to a specific position within the Disaster Management Centre. See Appendix H: Individuals that form part of the Emergency Communications Network; and Appendix I: Descriptions of the Early Warning Systems.

Review findings
This responsibility has been assigned. However, There is no plan or formal reference to Enabler 1 in the present plan
Proposed action or changes
Each of the 3 Enablers needs specific plans and must be included under the relevant section of the amended plan. See Appendixes L; M1; M2; M3 and N.

Gaps and recommendations

The goal of this Disaster Management plan is to reduce disaster risk. The risks identified within this chapter and in the more detailed risk assessment report will be addressed in the following chapters and will need to be addressed with the full attention of the institutional capacity defined in the previous chapter.

A key recommendation is that the risk profile of the ANDM, as identified within this chapter must be maintained and regularly updated with additional risk assessments. The risk profile of the District must also be actively communicated to communities at risk to enable them to reduce their own vulnerability.

Review findings
These recommendations have been implemented however, no evidence was obtained on the active communication to communities at risk to enable them to reduce their own vulnerability.
Proposed action or changes
Document the detailed Early Warning Systems. See Appendix H: Individuals that form part of the Emergency Communications Network; and Appendix I: Descriptions of the Early Warning Systems.

Data collection for future risk assessment

Finding:

Additional needs for a dynamic disaster risk assessment and risk profiling system for ANDM disaster management were identified.

8.11.3 KPA 3: DISASTER RISK REDUCTION

Disaster risk reduction involves focused activities to reduce vulnerability, increase capacity and resilience, and avoid or reduce hazards that may affect specific elements at risk.

Disaster risk reduction plans providing for prevention and mitigation strategies have been compiled based on best practice and capacity within the district.

Risk reduction process

The success of risk reduction efforts will rely heavily on the results of a thorough disaster risk assessment (hazard and vulnerability assessment). The completion of a detailed risk assessment is a prerequisite for this process. Community-based risk mapping and risk assessments can also provide valuable information to base risk reduction planning on. Using the risk assessment, the first step in risk reduction will be to identify priority risks. The disaster risk reduction planning process in operation in ANDM is contained in Appendix G 1.

Review findings
This risk reduction planning process for priority risks was not implemented
Proposed actions or changes
Implement the above plans as recommended and set out in Appendix G 1, with special emphasis on the need to implement the Risk Reduction Planning Process.

Risk reduction proposals for the Alfred Nzo Municipality

Risk reduction project proposals for priority risks are listed in Appendix G 1. The process to take risk reduction project proposals from identification to detailed project plans is summarised in sub-section 5.1 above. It is important that these proposals are shared with the relevant planning and implementing agencies. The risk-specific risk reduction project proposals listed in Appendix G 1 will, if properly planned and implemented, contribute towards the reduction of disaster risk within the ANDM.

Review findings
These projects listed in Appendix G 1 “Risk reduction planning process and risk reduction project register” and the findings of the status of projects initiated is set out in the next review findings below

The risk reduction plans outlined in Appendix G 1 which are implementable must be considered for inclusion within the IDP projects of the Municipality and if included must be budgeted for in terms of the operating and capital budgets of the Municipality. Each project should be evaluated to determine which municipal department can lead its implementation. When a lead department is assigned through consensus in the ANDM DMAF, such a lead department must manage all planning and budgeting processes for said project. The Disaster Management function of the ANDM must assist in this regard.

Where the proposed project falls outside the mandate of the Municipality, the Municipality should establish a lobbying and monitoring mechanism to motivate the need for the project in the correct governmental or societal sector and to track progress on the project. It is anticipated that many projects will need to be executed on a partnership level, and in such cases the department of the Municipality responsible for service delivery partnerships should take the lead with support from the Alfred Nzo Disaster Management Centre.

Review findings			
1. Of the 156 proposed risk reduction interventions and projects proposed in the 2014 DM Plan only 85 have been initiated. See project descriptions in Appendix G 1. Risk reduction process and project register.			
2. Risk reduction project summary:			
1.	Fire related proposals	1	30 projects in progress
2.	Flooding related proposals:	2	22 projects in progress
3	Storm/ Severe weather related proposals	3	20 projects in progress

4	Ground water pollution related proposals	4	2 projects in progress
5	Sewerage/Drainage related proposals	5	2 projects in progress
6	Water pollution related proposals	6	6 projects in progress
Proposed actions or changes			
These tables have been from this section of the core planning framework to Appendix G 1: “Risk reduction process and project register” to allow for continuous updating and reporting to the TTTs and must be included as specific standing items on the ANDM DMAF Agenda. See Appendix G 2 Register of Technical task Teams. See SP 10 and the terms of reference for the ANDM DM Advisory Forum			

Risk reduction capacity for the Alfred Nzo Municipality

The organisational structure for risk reduction within the municipality includes Alfred Nzo Disaster Management, Disaster Management representatives of each Local Municipality within the District, the ANDM DMAF, the top-management team of the ANDM, the focal points for Disaster Management within municipal departments within the Municipality, departmental planning groups, risk reduction project teams and preparedness planning groups. The total structure of the Municipality, with every member of personnel and every resource should also be committed to disaster risk reduction. On-going capacity building programmes will be required to ensure the availability of adequate capacity for risk reduction.

Review findings
These ongoing capacity building programmes have been implemented

Gaps and recommendations

The implementation of the project proposals contained within this chapter will, in all likelihood, require more project management capacity and personnel than what is available at this time. Even with active involvement from other departments and agencies who address the risk reduction projects that fall within their mandates, the ANDM would need to invest in additional human capital to actively pursue risk reduction and mitigation within the district. Interim measures could be to prioritise only specific aspects for risk reduction, and to implement only very specifically targeted risk reduction interventions, tailoring risk reduction projects to existing capacity. This concludes the discussion on Risk Reduction (KPA 3). The next section of the plan is committed to Response and Recovery (KPA 4).

Review findings
These recommendations have been implemented

Risk reduction initiatives to address response and recovery preparation needs

Finding and recommendation:

The following risk reduction and disaster response systems still need to be formalised.

1. Establish Mutual Aid Agreements. See Appendixes D1 (based on SP 5);
2. Establish a register for existing mutual aid agreements (cross border agreements) See Appendix D. Register for all mutual aid agreements within the province.
3. Establish agreements with provincial, national and international bodies. See Appendix E.
4. Appointment and training of volunteers. There is also a need for the drafting of a SP for Volunteers.

8.11.4 KPA 4: RESPONSE AND RECOVERY

Response and recovery is concerned with ensuring effective and appropriate disaster response and recovery by:

- Implementing a uniform approach to the dissemination of early warnings;
- Averting or reducing the potential impact in respect of personal injury, health, loss of life, property, infrastructure, environments and government services;
- Implementing immediate integrated and appropriate response and relief measures when significant events or disasters occur or are threatening to occur; and
- Implementing all rehabilitation and reconstruction strategies following a disaster in an integrated and developmental manner.

The first part of this section will focus on preparedness planning for priority risks, and the second part will describe an any-hazard response procedure. In the final part of the section, the declaration and classification of a disaster will be discussed.

Preparedness Plans of the Alfred Nzo District Municipality

Preparedness plans are compiled in order to enable fast and efficient response to predicted and unpredicted emergencies. Preparedness plans should be compiled for known priority risks. Risk-specific preparedness plan proposals for priority risks are listed in Appendix J: Preparedness Plans.

The risk-specific preparedness plans have been compiled based on the capacity assessment within the district as well as best practice.

Finding: There was no evidence found of a formal and standardised incident management system.

Recommendation: The ANDM should adopt the National Disaster Management Centre's Incident Management System as has the Eastern Cape PDMC. See Appendix K: Incident Management System.

Preparedness capacity for the Alfred Nzo District Municipality

The organisational structure for preparedness within the Municipality includes Alfred Nzo Disaster Management, Disaster Management representatives of each Local Municipality within the District, the Disaster Management Advisory Forum, the top-management team of ANDM, the focal points for Disaster Management within municipal departments within the Municipality, departmental planning groups, preparedness planning groups, Joint Response & Relief Management Teams, Recovery & Rehabilitation Project Teams, and the Alfred Nzo Disaster Management Communications Centre. The total structure of the Municipality, with every member of personnel and every resource can potentially form part of preparedness capacity. On-going capacity building programmes will be required to ensure the availability of adequate capacity for disaster preparedness.

The Alfred Nzo Disaster Management Communications Centre is responsible for the operational procedures associated with day-to-day operational response to emergencies by municipal departments. The Alfred Nzo Disaster Management Communications Centre and the Alfred Nzo top-management team are jointly responsible for the emergency management policy framework and organisation that will be utilized to mitigate any significant emergency or disaster affecting the municipality.

Gaps and recommendations

The main gaps confronting the District within the preparedness arena relates to the number of personnel available for standby duties and the communication and monitoring facilities available to the district:

- The establishment of capacity to have a first and second-call person on duty at all times without exceeding the restrictions on working and standby hours contained in the basic conditions of employment act is core to ensuring the preparedness of the district; and
- The level of preparedness will also depend on training and experiential learning during operations and exercises.

It can therefore be recommended that the District should consider establishing a 24-hour monitoring and communications centre that can monitor emergency and essential services' communications and early warning information systems and identify developing emergencies and disasters so that appropriate response can be activated and deployed.

Review findings
These recommendations have been implemented.

Any-hazard Response Procedure

See Appendix J: Preparedness Plans

Declaration of a state of disaster and disaster classification

See SP 14: 'Standards for Conducting Disaster Impact Assessments' and SP 15: 'Mechanisms for the Classification and Declaration of Disasters'

Gaps and recommendations

A lack of communication and ineffective inter-agency co-operation are the most often experienced challenges in the response phase to major incidents and disasters. The any-hazard response procedure presented at the start of this chapter can address these challenges if all stakeholders are trained and experienced in the procedure and if positive relationships have been built between agencies. Training, exercises and drills will therefore increase capacity for response within the district. The ANDM would be well-advised to present a programme of drills and exercises that over time will exercise response to priority risks and thereby increase institutional capacity for risk reduction and disaster response.

Review findings
No evidence was found of any training, exercises or drills in respective plans and procedures for the priority risks
Proposed action or changes
1. A 12 to 24 month schedule of drills and reviews needs to be implemented through the Advisory Forum and a TTT could be considered just for this very important preparedness planning.
2. Note must be taken of the training and exercise requirements of the 10-Step Any-hazard Response Plan set out in Appendix J when undertaking this preparedness planning.
3. A formal incident management system must be implemented. See Appendix K

8.15 Enabler 1: Information management and communication

This enabler covers the design, development and implementation of a comprehensive information management system (IMS) and an integrated emergency communication network (ECN), which establishes communication links with all disaster risk management role players and that complies with national requirements. The present ANDM DM Information Management and Communication system is described in Appendix L.

Details regarding the emergency communication network are attached as Appendix H.

Appendix L contains information regarding the IMS.

8.16 Enabler 2: Education, training, public awareness and research (Knowledge management)

Comprehensive mechanisms for education, training, public awareness and research (knowledge management,) supported by scientific research, must be developed and implemented. The main intention for establishing these knowledge management functions within the district is to promote a culture of risk avoidance amongst stakeholders and role players.

Appendix M 1 contains the district analysis of education, training and research resources and needs.
Appendix M 2 contains the district education, training and research framework for disaster risk management.

Appendix M 3 contains a register of provincial disaster risk management education and training programmes.

Appendix M 4 contains a strategic disaster risk management research agenda for the district.

8.17 Enabler3: Funding arrangements for disaster risk management

Appendix N contains the funding plan for the district

8.18 Testing and review of the plan

The municipality will regularly review and update its plan, as required by Section 48 of the Disaster Management Act, 2002. The Disaster Management Advisory Forum (ANDM DMAF) shall be responsible for the review of the municipal Disaster Management plan on an annual basis. It is critical importance that especially the emergency response aspects of this plan be exercised at regular intervals. Table-top, walk-through and simulation exercises can be used to ensure that all role-players know what is expected from them in different emergency scenarios. It will be advisable to establish a comprehensive simulation exercise programme in the District.

The disaster risk management plan components captured in the Appendixes must be reviewed according to the schedule contained in Appendix O.

Review findings
<ol style="list-style-type: none"> 1. The only review of the plan yet is the September 2016 review. 2. There is no formal exercise programme for this plan
Proposed action or changes
<ol style="list-style-type: none"> 1. The review process must be established and it must include criteria that needs to be reviewed 2. Sections of the whole planning framework need be reviewed as per the criteria and the review could be done over a 12 month period or on a fixed schedule to ensure the complete plan is reviewed over a 12 or 24 month period. 3. The same applies for exercising and testing the plans. Components or subsections of the plan can be tested quarterly or 6-monthly.

Conclusion

The inclusion of the ANDM DM Plan in the ANDM Integrated Development Plan (IDP)

A separate Disaster Management Plan included into the IDP but standing on its own and isolated from the rest of the IDP does not necessarily give evidence of the integration of Disaster Management into the IDP. All departments and role players submitting input to the content of the current and future IDP of the Municipality are therefore urged to consider the inclusion and integration of Disaster Management into their strategies, operational planning and project implementation.

It is strongly recommended that the ANDM institutes the compulsory consideration of Disaster Management in the planning and execution stages of all IDP projects. This will ensure the integration of Disaster Management into the IDP, and will ensure that all plans and projects are focused on contributing to disaster risk reduction and disaster preparedness – thus reducing the impact of disasters on lives, property, community activities, the economy and the environment in the ANDM.

Review findings
Although this was reported to have been implemented, no clear evidence could be found that disaster management is integrated into the IDP. No IDP project could be identified that is specifically included in the IDP to address disaster management planning, risk assessment, risk reduction or response and recovery.
Proposed actions or changes
There needs to be controls and reports from the relevant departments and other municipal entities represented at the ANDM DMAF by the focal points that disaster management is included into the different entities operational planning.

8.19 Water Services Development Plan (WSDP)

Alfred Nzo District Municipality (ANDM) is both a Water Services Authority and a Water Services Provider. Authority is therefore vested in it, in terms of the Municipal Structures Act 118 of 1998 or the ministerial authorizations made in terms of this Act, to ensure that water resources and infrastructure are well managed and maintained in order that the service may be provided in an equitable, sustainable and efficient manner.

The primary responsibility for Water Services Authority includes:

Ensuring access: To ensure the realisation of the right of access to water services, particularly basic water services (subject to available resources) by seeing that appropriate investments in water services infrastructure are made.

Planning: To prepare **water services development plans** to ensure effective, efficient, affordable, economical and sustainable access to water services that promote sustainable livelihoods and economic development.

Regulation: To regulate water services provision and Water Services Providers within the jurisdiction of the municipality and within the policy and regulatory frameworks set by Department of Water Affairs through the enactment of by-laws and the regulation of contracts.

Provision: To ensure the provision of effective, efficient and sustainable water services (including water conservation and demand management) either by providing water services themselves or by selecting, procuring and contracting with external Water Services Providers.

Legal Requirements

The Water Services Act, 1997 (Act 108 of 1997) requires municipalities which have been authorized to render the water services provision function (Water Services Authorities) to:

draft a Water Services Development Plan as part of their IDP process

elicit comments on the draft WSDP

consider and report consideration of comments

finalize and adopt the WSDP

supply copies of the WSDP to the Department of Water and Sanitation, CoGTA and neighbouring WSA's

incorporate the WSDP into the IDP

report on the implementation of the WSDP every year

The "Regulations relating to Compulsory National Standards and Measures to Conserve Water", as published in terms of sections 9 (1) and 73 (1) (j), requires that a WSA **must**:

- include a water services audit in its annual report on the implementation of its WSDP as required in terms of section 18(1) of the Act
- include details for the previous financial year and if available, comparative figures for the preceding two financial years, of:
 - the quantity of water services provided
 - the levels of services rendered
 - cost recovery

- meter installation and meter testing
- water quality sampling programme
- water conservation and demand management

8.19.1 Business Element 2: Service Levels

8.19.1.1 Service level options and current state of access to water

The Water Services Act provides for the right of access to a basic water supply, and regulations specify the minimum level of service for water to be provided by a municipality as follows:

Provision of appropriate education in respect of effective water use;

Provision of water meters to all user connections; and

A minimum quantity of potable water of 25 litres per person per day or 6 kilolitres per household per month:

- At a minimum flow rate of not less than 10 litres per minute;
- Within 200 metres of a household;
- With an effectiveness such that no consumer is without supply for more than seven full days in any year;
- The water reticulation system must operate at a pressure below 900 kPa;
- Leaks must be repaired within 48 hours of becoming aware of these leaks.

The National Water Act (Act 36 of 1998) refers to the SANS 241 specification for drinking water. SANS 241 describes an ideal classification (Class 0) that is closely comparable to international standards for water quality and a classification (Class 1) that is considered to be acceptable for lifetime consumption. A Class 2 classification specifies a minimum acceptable quality for drinking water for various maximum consumption periods. Physical, organoleptic, chemical and microbiological requirements are specified, and recommendations made on sampling. The Health Act (Act 63 of 1977) regulates the fluoridation of drinking water.

8.19.1.2 Sanitation service level options and current state of access to services

The Water Services Act provides for the right of access to a basic sanitation, and regulations specify the minimum level of service for sanitation to be provided by a municipality as follows:

Provision of appropriate health and hygiene education; and

Provision of a toilet which:

- Is safe,
- reliable,
- environmentally sound,
- easy to clean,
- provides privacy and protection against the weather,
- well ventilated,
- keeps smells to a minimum and prevents the entry and exit of flies and other disease carrying pests.

In accordance with the “Guidelines for Human Settlement, Planning and Design”, 2003 (CSIR Red Book), the provision of appropriate sanitation to a community should take place in accordance with national policy. Among the major aims set out in the National Sanitation Policy are the following:

To improve the health and quality of life of the whole population;

To integrate the development of a community in the provision of sanitation;

To protect the environment; and

To place the responsibility for household sanitation provision with the household.

The target date set to achieve the minimum acceptable basic level of sanitation was 2010 (for purposes of this report the target date is revised to 2020).

8.19.1.3 Service levels Policies

Service Level Policy for Water

Alfred Nzo District Municipality has formulated a level of service policy and this is defined in its Free Basic Water (FBW) policy.

The policy provide a guideline for the free basic service provisioning to indigent households, for both urban and rural households

This policy identifies the following levels of water and sanitation services:

- (a) Supply of water through a communal water service;
- (b) Supply of a controlled volume of water to a household;
- (c) Supply of an uncontrolled volume of water to a household;
- (d) Supply of waterborne sanitation services through sewers to a household

Alfred Nzo District Municipality has taken proactive action to develop a strategy and plan for water backlog eradication. Alfred Nzo District Municipality is currently implementing projects of infrastructure development with the aim of eradicating water and sanitation backlogs in the District. These projects are based on eradicating backlogs in a number of geographical “clusters”.

Service Level Policy for Sanitation

Alfred Nzo District Municipality does have a services level policy that defines acceptable levels of sanitation infrastructure for towns and rural areas. In rural areas, the Municipality is currently installing Ventilated Improved Pit (VIP) Latrines through MIG and RHIP funded projects.

Rural Sanitation backlogs are being addressed by the implementation of VIP toilets where various service providers have been appointed to assist the municipality to fast-track the process of addressing the sanitation backlogs.

8.19.1.4 Current state of access to services

Access to water and sanitation remains fairly poor. The Community Survey 2016 reveals that 40% of households had access to potable water (household connections and communal stands) above the national above minimum standards. Approximately 53% of households are reported to have no service and should receive priority through service improvement projects through addressing the infrastructure needs

The table below give an overview of the water service delivery access profile in Alfred Nzo District Municipality’s Management Area (Department of Water and Sanitation’s Module 1 of the WDSP Guide Framework).

Table 5: Residential water services delivery access profile: Water

Census Category	Description	Community Survey 2016		Census 2011	
		Nr	%	Nr	%
WATER (ABOVE MIN LEVEL)					
Piped (tap) water inside dwelling/institution	House connections	6 174	3%	9 837	6%
Piped (tap) water inside yard	Yard connections	25 631	13%	17 202	10%
Piped (tap) water on community stand: distance less than 200m from dwelling/institution	Standpipe connection < 200 m	47 406	24%	36 045	21%
	Sub-Total: Minimum Service Level and Above	79 211	40%	63 084	37%
WATER (BELOW MIN LEVEL)					
Piped (tap) water on community stand: distance between 200m and 500m from	Standpipe connection: > 200 m < 500 m	13 367	7%	13 344	8%

Census Category	Description	Community Survey 2016		Census 2011	
		Nr	%	Nr	%
dwelling/institution					
Piped (tap) water on community stand: distance between 500m and 1000m (1km) from dwelling /institution	Standpipe connection: > 500 m < 1 000 m			5 004	3%
Piped (tap) water on community stand: distance greater than 1000m (1km) from dwelling/institution	Standpipe connection: > 1 000 m			3 528	2%
No access to piped (tap) water	No services	103 401	53%	84 303	50%
	Sub-Total: Below Minimum Service Level	116 768	60%	106 179	63%
	Total number of households	195 979	100%	169 263	100%

Table below give an overview of the water sanitation delivery access profile in Alfred Nzo District Municipality's Management Area (Department of Water and Sanitation's Module 1 of the WDSP Guide Framework).

Table 6: Residential water services delivery access profile: Sanitation

Census Category	Description	Community Survey 2016		Census 2011	
		Nr	%	Nr	%
	SANITATION (ABOVE MIN LEVEL)				
Flush toilet (connected to sewerage system)	Waterborne	8 182	4%	8 712	5%
	Waterborne: Low Flush	0	0%		0%
Flush toilet (with septic tank)	Septic tanks / Conservancy	1 836	1%	2 538	1%
Chemical toilet	Non-waterborne (above min. service level)	7 879	4%	9 183	5%
Pit toilet with ventilation (VIP)		131 196	67%	47 742	28%
Other		283	0%		0%
	Sub-Total: Minimum Service Level and Above	149 376	76%	68 175	40%
	SANITATION (BELOW MIN LEVEL)				
Pit toilet without ventilation	Pit toilet	29 559	6%	66 984	40%
Bucket toilet	*Bucket toilet	1 049	0%	840	0%
Other toilet provision (below min. service level)	Other	4 778	0%	8 631	5%
No toilet provisions	No services	11 217	6%	24 627	15%
	Sub-Total: Below Minimum Service Level	46 603	24%	101 082	60%
	Total number of households	195 979	100%	169 257	100%

* The bucket sanitation system has been successfully eradicated by Alfred Nzo District Municipality. However the Starts SA data shows that some of the households in the District are still unable to differentiate between pit and bucket toilet. This interpretation is general common among the households.

8.19.2 Business Element 4: Water Services Infrastructure Management (Infrastructure)

8.19.2.1 Extent of water and sanitation network

Alfred Nzo District Municipality is responsible for the operation and maintenance of all the water and sewerage infrastructure. The summary in the tables below has been extracted from Alfred Nzo District Municipality's infrastructure asset register (iAR) 2016/17.

Table 7: Extent of water infrastructure – fixed point assets

Asset/Component Type	Approximate Extent	Unit
Boreholes	203	No
Bulk Mains	1 306 800.68	m
Distribution Network	2 931 023.37	m
Water Pump Stations	42	No
Springs and weirs	178	No
Storage – Water reservoirs, dams and tanks	768	No
Water purification	8	No

Table 8: Extent of sanitation infrastructure – fixed point assets

Asset/Component Type	Approximate Extent	Unit
Bulk Sewers	167 985	m
Sanitation pump stations	6	No
Sewer Reticulation	7 324	m
Waste water purification	4	No

Value of the water and sanitation networks

The costs used in the calculations and reflected in the results for this section are based on the Current Replacement Cost (CRC). This total can be defined as the cost of replacing the service potential of an existing asset, by reference to some measure of capacity, with an appropriate modern equivalent asset. This cost includes the full cost of installation, contractor's P&G costs, design, construction supervision, and excludes VAT. These unit costs are based on Alfred Nzo's infrastructure asset register's unit rates used during cost estimation. The unit costs determined by this method are not and cannot be accurate, but are reasonable estimates.

The table below shows the total replacement value of water and sanitation supply network as R 1.728 billion, and the current value at R 1.258 billion, as at 30 June 2016 according to Alfred Nzo District Municipality's iAR. The average percentage of current value/replacement value for all asset groups is about 67%, which indicates that approximately 33% of the infrastructure life has been consumed.

Table 9: Current and Depreciated Replacement value: Water network

Description	Replacement value (CRC)	Current value (DRC)	DRC/CRC (%)
Sanitation			
Bulk Pipeline	R2 857 903,11	R2 223 554,91	78%
Pump Station	R4 823 117,27	R1 943 797,37	40%
Reticulation Pipeline	R33 663 394,90	R22 339 524,58	66%
Sewage Treatment Works	R23 050 838,27	R14 551 588,01	63%
Water Supply			
Borehole	R14 503 348,63	R13 683 811,57	94%
Bulk Pipeline	R477 478 053,61	R364 885 347,42	76%
Bulk Supply	R75 666 113,22	R38 971 475,25	52%
Pump Station	R12 232 638,84	R6 988 594,88	57%
Pumpstation	R2 965 776,78	R2 268 797,18	76%
Reservoir	R319 276 416,76	R211 575 271,59	66%
Reticulation Pipeline	R702 098 760,24	R539 703 008,60	77%
Spring	R941 576,31	R815 634,74	87%
Water Bulk Pipeline	R10 953 856,33	R10 136 778,33	93%
Water Treatment Works	R41 548 825,48	R25 240 504,31	61%
Weir	R752 613,58	R752 613,58	100%
Grand Total	R1 728 821 002,50	R1 258 268 471,29	67%

Condition of the water and sanitation networks

Figures below summarise the condition of the water and sanitation networks. As can be seen the majority of assets fall in the very good and good categories with the exception of the sanitation supply network which is approaching the end of its expected life.

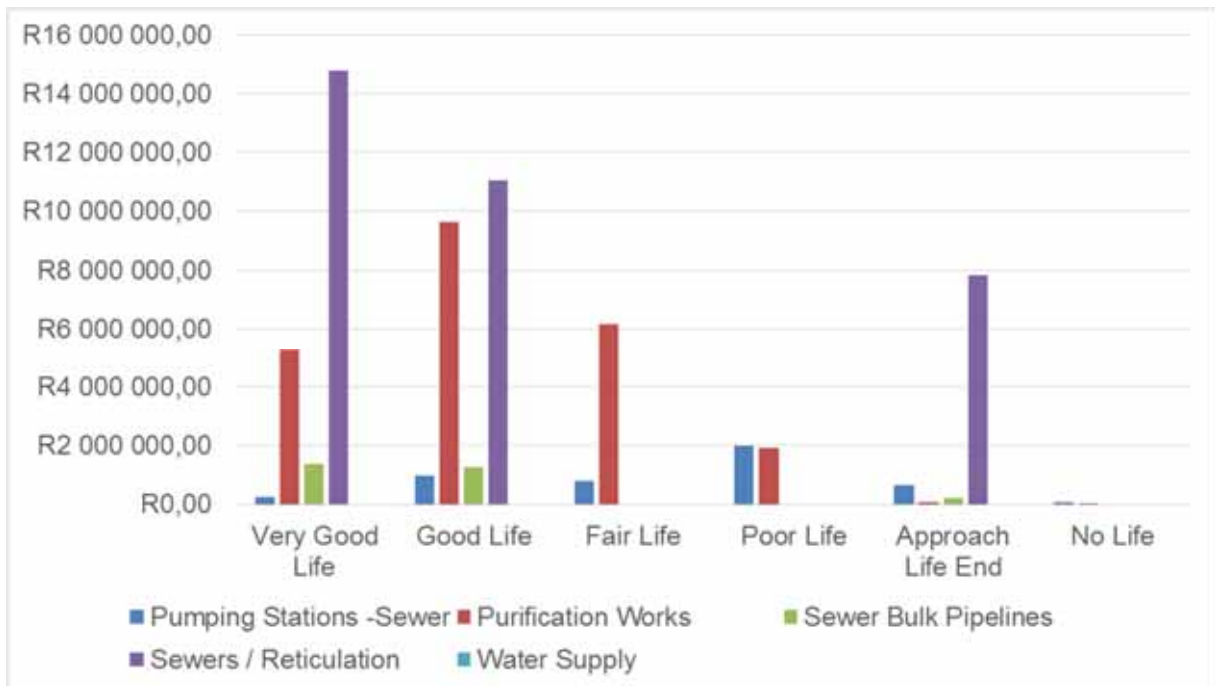


Figure 13: Condition of the Sanitation network

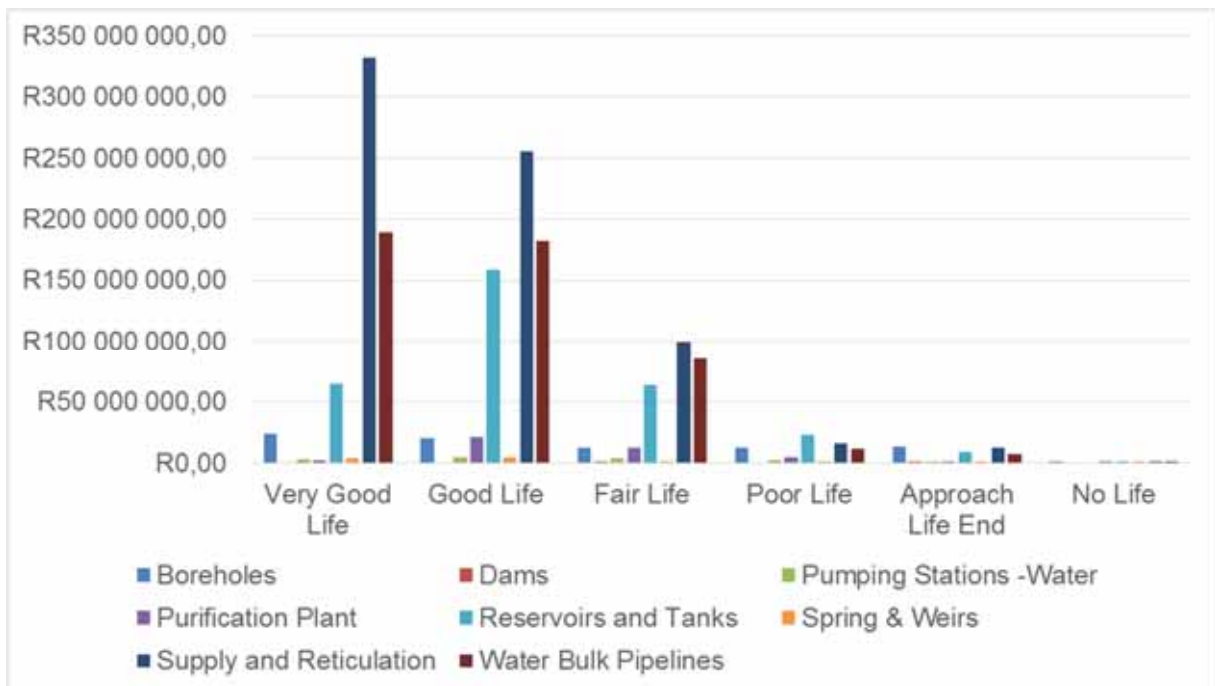


Figure 14: Condition of the Water network

Expected renewals of the water and sanitation networks

Following is an analysis of the replacement value of assets within selected remaining useful life brackets for the potable water network. The value of each age bracket gives an indication of the extent of renewals required in that period for existing assets. **Error! Reference source not found.** summarises the water and sanitation network’s remaining useful life per asset group in terms of the replacement values. Provision of around R180 445 018,34 will need to be made for the renewal of the Water services infrastructure assets over the next 15 years; this

amounts to R12 029 667,89 per year for the next 15 years. Provision of around R15 070 624,31 will need to be made for the renewal of the Water services infrastructure assets over the next 15 years; this amounts to R1 004 708,29 per year for the next 15 years.

8.19.3 Water Infrastructure Overview

The water services infrastructure in Alfred Nzo District broadly consists of a few medium-sized regional schemes and a large number of relatively small 'standalone' supplies in the more remote rural areas.

The District is relatively well served in terms of water resources. The Alfred Nzo District lies within Water Management Area (WMA) No 12 (Mzimvubu to Keiskamma WMA), and occupies the central region of the Mzimvubu River Catchment. The Mzimvubu River, with its main tributaries the Tsitsa, Tina and Mzintlava Rivers, is the largest river in the WMA and is also the largest undeveloped river in South Africa.

Rainfall occurs mainly in summer and the mean annual rainfall (MAP) within the district is fairly constant, varying from between 700 to 800 mm. The surface water flows within this region are fed by conventional catchment runoff during wet periods, water from springs and seeps, as well as snow melt from snowfalls occurring on the higher ground. While the district has abundant surface water resources, a challenge is that many of the river valleys are steep, so pumping water to communities is a challenge. In addition some of the rivers, such as the Mzintlava, are being heavily utilised by upstream users such as commercial farmers.

The municipality has also realised that many of the water supply schemes that were completed in recent years are now currently dysfunctional. This has led to the coining of a new term, "reverse backlogs", to describe those areas where backlogs were thought to have been addressed, but which are now effectively unserved once again.

The recent geographical expansion of Alfred Nzo District to include Mbizana and Ntabankulu Municipalities has both increased the number of schemes falling under the responsibility of the municipality and the level of backlogs in the District as a whole. Mbizana and Ntabankulu are two of the municipalities with the lowest level of water services coverage. In addition, many of the completed schemes that have been transferred to Alfred Nzo District from O.R. Tambo District are currently dysfunctional.

8.19.3.1 Bulk Water Infrastructure

There are vast disparities with regards to the provision of bulk water infrastructure in different areas of Alfred Nzo District. Ntabankulu lack the requisite bulk infrastructure more than any other parts of the district. There are eleven (11) villages which are supplied by the Mnceba scheme which originates in Mt Ayliff (Umzimvubu) but there are bulk-line problems. The majority of the villages are being supplied by boreholes.

Mbizana has a regional water scheme which is equipped with internal reticulation to supply water to Bizana Town. However the capacity of this infrastructure is not clear. The villages within Mbizana are provided with approximately 700 communal standpipes. Matatiele and Umzimvubu Local Municipal areas appears to be at the better position with regards to bulk water infrastructure. Matatiele has a regional water scheme which has a storage capacity of 1,7Ml/d. The regional scheme supplies Matatiele Town, Cedarville and Maluti with pipe water.

There are approximately 31 schemes within Matatiele which provides water through the borehole system within the rural villages of the municipal area. The capacity of these schemes appears to be adequate in terms of meeting the current demand. Umzimvubu has a regional water scheme within a storage capacity of 6,03Ml/d. This scheme supplies pipe water to Mount Ayliff and Mount Frere towns. There are approximately 40 schemes that supplies water through the boreholes within different rural villages within Umzimvubu municipal area.

8.19.3.2 Sanitation infrastructure overview

There are three sewerage treatment works which exists within Alfred Nzo District. These are located in the towns of Matatiele, Mount Frere and Mount Ayliff. Such infrastructure provides waterborne sanitation services to the towns of Matatiele, Cedarville, Mount Ayliff and Mount Frere. The town of Bizana currently makes use of septic tanks as a sanitation system.

The town of Ntabankulu is served by privately owned septic tanks. The rural areas are reportedly not served by any sanitation projects. A feasibility report for the development of a water-borne system with oxidation ponds is currently being prepared. Toilets in rural areas mainly comprises of VIP latrines. The bucket sanitation system has been successfully eradicated.

Table 10: Sanitation overview

Local Municipality	Flush toilet connected to a public sewerage system	septic tank or conservancy tank	VIP toilet	Ecological toilet (e.g. urine diversion; enviroloo; etc.)	Backlog
Matatiele	5,090.00	475.00	27,073.00	14.00	24,215.00
Umzimvubu	2,613.00	674.00	36,773.00	81.00	11,389.00
Mbizana	361.00	352.00	48,058.00	8.00	12,602.00
Ntabankulu	118.00	335.00	19,287.00	180.00	6,274.00
Total	8,182.00	1,836.00	131,191.00	283.00	54,480.00

8.19.4 Matatiele

8.19.4.1 Matatiele Town Water Supply

The town of Matatiele in Alfred Nzo District is currently supplied with potable water by a water treatment works situated above the town. The town also receives water from a series of boreholes which mostly supply the new housing development known as Harry Gwala Park. The water treatment works obtains raw water from two sources, namely the 'so-called' Mountain Dam and Mountain Lake.

The current volume of water being processed by the water treatment works and produced from the boreholes has been measured at approximately 3.1Mℓ/day (or 36ℓ/s). Of this total, the estimated supply from the boreholes is 0.35Mℓ/day (4ℓ/s) representing 11%. (This data has been sourced largely from recent water demand management and regional planning studies).

In winter, the water level in the Mountain Dam can drop dramatically and supplementation of flow from the Mountain Lake is limited by the pipe size. In addition, inadequate monitoring and maintenance of the boreholes limits their effectiveness in supplementing supply to the town. Water from the water treatment works is distributed under gravity to a network of domestic, commercial and institutional connections in the town. The boreholes located in the area of the old town pump directly into the network. The boreholes in Harry Gwala Park pump to a high level reservoir from where consumers are supplied under gravity.

The current population of the town is estimated at 4,000, although much of the water demand is from shops, institutions and businesses. The current estimated demand is 5.5 Mℓ/day whereas the supply is around 3.1Mℓ/day.

To address this shortfall in supply, Alfred Nzo District Municipality is currently developing infrastructure to augment the supply to the town from a new well-field, which is being developed in the Kinira River Valley. Eleven exploratory boreholes were drilled and tested, and three of these exploratory boreholes were identified as potential production boreholes to meet the short term needs of Matatiele Town. A Service Provider (Beacon Consulting Engineers) has been appointed to manage design and construction of the rising main and equipping of the boreholes to augment the Matatiele water supply.

8.19.4.2 Matatiele Town Wastewater System

Sewage from the town is currently treated at a wastewater works on the outskirts of the town. The treatment works includes screens, activated sludge and sludge ponds. This plant is old and has experienced significant operational challenges due to broken equipment and machinery. ANDM is, however, now in the process of implementing a significant refurbishment of the works.

8.19.4.3 Maluti Town Water Supply

The town of Maluti is currently supplied with potable water by a water treatment works situated above the town. The water treatment works obtains raw water from the Belfort Dam. The current volume of water being processed by the water treatment works has been measured at approximately 0.6Mℓ/day (or 7ℓ/s). It is not possible to estimate the supply from the boreholes in town since they are inadequately metered. (This data has been sourced largely from recent water demand management and regional planning studies)

Water from the water treatment works is distributed under gravity to a network of domestic, commercial and institutional connections in the town. The boreholes located in pump directly into the main town storage reservoir.

The current population of the town is difficult to estimate, although a figure of 854 households within the formal area of the town has been suggested. There are also large informal areas surrounding the town that receive water from the same system. Much of the water demand is from shops, institutions, businesses and surrounding informal settlements and the current total water demand is estimated at 2.3Mℓ/day.

The Maluti Water Supply Scheme was built in the early 1980s by the former Transkei Government and was transferred to Alfred Nzo District Municipality in 2004. The scheme is located in the northern area of the Municipality and sources water from the Belfort Dam, which is located on the slopes of the Drakensberg Mountains close to the Lesotho border.

The scheme supplies potable water to the Town of Maluti, 15 rural villages and a military garrison that currently functions as a police camp. The total population served by the scheme is estimated to be 25,000 people.

Water from the Belfort Dam is fed under gravity to the Belfort Water Treatment Works through 13.5 km of steel and AC pipes. There are numerous leaks on the raw water line and considerable water is lost.

The water treatment works is a conventional plant with flocculent dosing, sedimentation, filtration through pressure filters and chlorination. The water treatment works is able to operate at 13ℓ/s, limited by the flow in the raw water line from the dam and the throughput of the filter pumps. Downstream from the treatment works is a bulk supply system including over 30km of bulk supply pipeline, 7 pump stations and 19 storage reservoirs.

Internal reticulation to the RDP standard is provided to 15 villages. The town of Maluti is reticulated to a higher level of service with most consumers within the formal boundaries of the town enjoying household connections.

The military garrison is fully reticulated and even has provision for the watering of horses that were used by the military in the past. This campus now operates as a police camp.

Since transfer to the Alfred Nzo District Municipality, the scheme has suffered from numerous leaks and pipe bursts and many components may be getting to the end of their design life. (Note: Belfort Water Treatment Works is sometimes referred to as the Maluti Water Treatment Works)

8.19.4.4 Maluti Town Wastewater System

Sewage from Maluti Town is currently treated in on-site septic tanks; but a waterborne sewerage system is planned for the near future.

8.19.4.5 Cedarville Water Supply

The town of Cedarville is currently supplied with potable water from three boreholes located within the town.

There are no water meters installed at the pump stations and hence it is only possible to estimate the volume of water being abstracted. This estimated to be 0.2Mℓ/day. Water from the boreholes is distributed under gravity to a network of domestic, commercial and institutional connections in the town after it has been disinfected at the high level reservoirs to the south of the town.

The current population of the town is estimated at 1,400, although a significant proportion of the total demand may come from shops, institutions and businesses.

8.19.4.6 Cedarville Wastewater Treatment System

Sewage in the town is currently treated in on-site septic tanks. When such tanks are emptied the contents are transported to a series of oxidation ponds close to town. A new wastewater treatment works using a series of ponds has just been constructed.

8.19.4.7 Standalone Rural Water Schemes in Matatiele

In addition to the larger schemes, there are numerous standalone water schemes serving other rural communities in Matatiele. A number of these schemes are fed with water by diesel-driven pumps; although a large number are also fed under gravity from springs and streams in the mountains. Rural operators are employed on a part-time basis and paid a monthly allowance.

8.19.4.8 Rural Sanitation in Matatiele

As illustrated by the census 2011 data, 15% of rural residents in Alfred Nzo District Municipality lack adequate sanitation infrastructure.

The District Municipality does have a rural sanitation infrastructure programme that is in the process of constructing VIP latrines throughout the Matatiele municipal area, so this backlog in services is being addressed.

8.19.5 Mbizana

8.19.5.1 Overview

Water services infrastructure in Mbizana is dominated by a substantial regional water supply scheme that supplies communities from Ludeke dam that has been recently constructed from Ludeke River. There are about 20 standalone water schemes that serve other communities within Mbizana LM.

Ludeke Dam has a capacity to supply an expanded regional scheme covering the whole of Mbizana Municipality.

The Ludeke Dam supplies raw water through a pumping main to the new 10.5Mℓ/day Nomlacu Water Treatment Works which supply to Mbizana Town and, eventually will supply most of the communities in the municipality. Nomlacu WTP is designed in such a way that it could be easily augmented to 20Mℓ/day so that it can cater future demands. However the plant will need to be upgraded to 33Mℓ/day to meet the water requirements of the entire Mbizana LM.

The following map gives an indication of the proposed expanded Mbizana Regional Scheme.

However this will require substantial capital investment and so is unlikely to be completed in the foreseeable future.

In addition, there are approximately 20 standalone water schemes in other communities; but nonetheless the reality is that the majority of communities are very poorly served in Mbizana.

8.19.5.2 Nomlacu Water Treatment Works (New Works)

Nomlacu WTP design current capacity is 10,5Mℓ/d, however it has been designed in such a way that it could easily be augmented to 20Mℓ/d. In future the plant will need to be upgraded to 33Mℓ/day to meet the water requirements of the entire Mbizana LM.

There is a raw water storage reservoir with capacity of 2 250 m³ at the end of the pumping main from Ludeke Dam. The plant is currently being operated at 4Mℓ/d to serve the town and surroundings.

8.19.5.3 Standalone Water Schemes in Mbizana

There are approximately 20 standalone water schemes serving other communities in Mbizana. The majority of schemes are fed with water by diesel-driven pumps. Rural Operators are employed on a part-time basis to assist in operation of the schemes.

8.19.5.4 Mbizana Wastewater Treatment Works

The Mbizana Wastewater Treatment Works consists of a concrete lined pond. Effluent from septic tanks is supposed to be deposited directly down concrete channels into the pond.

Further information on the grossly inadequate situation at the Mbizana Wastewater Treatment Works is given as a Case Study in 11.2.2.

8.19.5.5 Mbizana water-borne sewers

The town of Bizana is served by a variety of septic tanks, pit latrines and conservancy tanks. Both septic tanks and conservancy tanks serve the CBD area, but the majority of residents in Bizana use septic tanks.

The municipality has a 'honeysucker' that is available to remove effluent and deposit it at the wastewater treatment works.

8.19.5.6 Rural Sanitation in Mbizana

As illustrated in the 2016 Starts SA Community Survey data in Bizana LM there approximately 48,058 household provided with VIP toilets and approximately 12,602 still lack adequate sanitation infrastructure.

8.19.6 Ntabankulu

8.19.6.1 Overview

Water Services in Ntabankulu are now managed by the Alfred Nzo District Municipality, which fulfils the role of both Water Services Authority and Water Services Provider. The area previously fell under O.R. Tambo District, until July 2011 when it was transferred to Alfred Nzo District.

Water infrastructure in the area has been developed over the years and includes:

Former DWA Schemes

Small standalone schemes (constructed by agencies such as Mvula Trust)

New schemes constructed by the District Municipality

Schemes recently funded by other agencies (i.e. Japanese Government)

8.19.6.2 Ntabankulu Town Water Supply

Ntabankulu Town Water Supply Scheme receives its water from two sources, namely two boreholes and the Ntabankulu Forest Dam.

Raw water gravitates to the waterworks through an approximately 4.3 km long 160 mm diameter pipe. The water from the boreholes gets pumped through a 75 mm diameter pipe to one of the two clear water reservoirs located at the treatment plant (0.84 Mℓ/day capacity).

The town and its residential areas are supplied from these two reservoirs through a 160 mm diameter pipe that decreases to various diameters within the reticulation network.

8.19.6.2 Ntabankulu Water Treatment Works

Treatment at the Ntabankulu Water Treatment Works is achieved through dosing the raw water with aluminium sulphate (“alum”), water clarification in an up-flow clarifier, filtration in an enclosed vertical, self-backwashing, filter and disinfection with HTH tablets.

8.19.6.3 Standalone Water Schemes in Ntabankulu

There are approximately 50 standalone water schemes serving other communities in Mbizana. The majority of schemes are fed with water by diesel-driven pumps. A particular challenge in Ntabankulu is that the steep valleys mean that considerable pumping is required to bring water to the people. An example is the Dambeni Water Supply Scheme (funded by the Japanese Government), where multi-stage pumping using electrical pumps is required.

Rural operators are employed on a part-time basis to assist in the operation of the schemes.

8.19.6.4 Ntabankulu Town Sanitation Infrastructure

In Ntabankulu Town, according to the DWA All Towns Water Resources Study, about 15% of the households use septic tanks, 40% use a bucket system, 5% use simple pit latrines and 3% use conservancy tanks. The rest of the households are not serviced at all. The use of the bucket system and septic tanks is concentrated in the Central Business District, while the bucket system, pit latrines and conservancy tanks predominate in the residential areas.

8.19.6.5 Ntabankulu Wastewater Treatment Works

The sewage treatment system at the Ntabankulu Wastewater Treatment Works is an oxidation pond with a small septic tanker off-loading facility. There is no evidence of a discharge point. However sludge from the septic and conservancy tanks in the Central Business District is apparently often dumped at an illegal disposal site.

In addition to the town wastewater treatment works, Ntabankulu Prison in the town also has a wastewater treatment facility consisting of six ponds connected in series to receive sewage from the prison.

8.19.6.6 Rural Sanitation in Ntabankulu

As illustrated in the 2016 Starts SA Community Survey data in Bizana LM there approximately 19,287 household provided with VIP toilets and approximately 6,274 still lack adequate sanitation infrastructure.

8.19.7 Umzimvubu

8.19.7.1 Mount Ayliff Town Water Supply

The town of Mount Ayliff is currently supplied with potable water from a water treatment works situated above the town. This water treatment works obtains raw water from two

sources, namely a pumped water supply from the Mzintlava River and a weir that captures spring water from the valley above the works.

The current volume of water being processed by the water treatment works has been measured at approximately 1.4Mℓ/day (or 16ℓ/s). Of this, around 4ℓ/s is sourced from the gravity weir and 12ℓ/s from the Mzintlava River.

In order to address the water supply challenges faced by Mount Ayliff, Alfred Nzo DM, is progressively rolling out Regional Bulk Water Infrastructure across the whole district. In the Mount Ayliff area, this proposed regional bulk infrastructure centres on a proposed future dam in the Sirhoqobeni Valley, some 10km from the town. Such a dam will take many years to develop; so in the short term a new weir supply is being developed to supply the town. The new weir supply will feed raw water from four weirs on Ntsizwa Mountain to the water treatment works at Mount Ayliff. These weirs are in the valleys of Sirhoqobeni, Ndikini and Nkanji.

The weirs are projected to supply an additional 40ℓ/s to the water treatment works to augment the current supply from the gravity weir and from the Mzintlava River. In addition to augmenting the supply to Mount Ayliff, it is hoped that the weirs can double as gauging weirs and generate valuable hydrological stream flow data that will be extremely useful in designing the proposed Sirhoqobeni Dam.

Design and construction of the weir supply is currently underway. The DM also has plans to upgrade the capacity of the current Mount Ayliff Water Treatment Works to accommodate this additional raw water supply.

8.19.7.2 Mount Frere Water Supply

The town of Mount Frere is currently supplied with potable water by a water treatment works situated above the town. This water treatment works obtains raw water from the Ntenetyana Dam which is situated 17 km upstream. The Dam is an earthfill embankment structure situated on the Ntenetyana stream, which is a tributary of the Mzimvubu River, and has an assured yield of 6Mℓ/day.

The water from the dam flows under gravity to the treatment works. The water treatment works present capacity can be taken to be 3.2Mℓ/day.

A constraint in the system is that the current bulk pipeline does not have sufficient capacity to supply sufficient water to operate the WTW at full capacity. An intervention is currently underway to upgrade the pipeline.

There is also a plan to supplement the water from the current Mount Frere WTW with treated water from a new treatment works at the Ntenetyana Dam. Water from the water treatment works is distributed under gravity to a network of domestic, commercial and institutional

connections in the town. The current population of the town is estimated at 13,712, although much of the water demand is from shops, institutions and businesses.

8.19.7.3 Mount Frere Wastewater Treatment System

Sewage from Mount Frere is currently treated at a wastewater works on the outskirts of the town. The treatment works includes screens, activated sludge and sludge ponds and treats approximately 0.36 Mℓ/day of sewage.

8.19.7.4 Standalone Rural Water Schemes in Umzimvubu

In addition to the larger schemes, there are numerous standalone water schemes serving other rural communities in Umzimvubu. A number of these schemes are fed with water by diesel-driven pumps; although a large number are also fed under gravity from springs and streams in the mountains. Rural operators are employed on a part-time basis and paid a monthly allowance.

(a) Rural Sanitation in Umzimvubu

As illustrated in the 2016 Starts SA Community Survey data in Bizana LM there approximately 19,287 household provided with VIP toilets and approximately 6,274 still lack adequate sanitation infrastructure

8.19.7.5 Water and sanitation backlogs

Alfred Nzo District Municipality is the Water Services Authority (WSA) for the area under its jurisdiction namely Umzimvubu, Mbizana, Ntabankulu and Matatiele Local Municipalities. The Municipality has developed a Water Service Development Plan (WSDP) and is amongst the key sector plans of the IDP.

8.19.8 Service backlogs: Water

Like many areas in South Africa, Alfred Nzo Municipality area has inherited the historical legacy of a large backlog of water and sanitation service infrastructure. This situation is clearly intolerable and therefore the efficient and adequate supply of water services for domestic consumption and for economic development is one of the most important challenges facing Alfred Nzo District Municipality, in its capacity as the Water Services Authority for all four municipalities. ANDM has identified the following as critical and strategic water supply areas:

Additional sustainable water source for Matatiele and Maluti towns.

Bulk water supply system where rural schemes can just be “plugged in”.

Bulk water supply to Cedarville.

Raw water supply for Agricultural irrigation (Ongeluksnek, Matatiele, Cedarville, and some other areas).

Implementation Readiness Study for Regional Bulk Water Supply Infrastructure in the Matatiele and Umzimvubu Municipality areas recommended the following bulk water schemes for Matatiele:

M1 - Kinira River Dam.

M9 - Wellfield & Supplementary Dam (Kinira or Mafube).

Identification of supply zones should be based on the cluster of settlements defined in terms of quaternary catchments. The following spatial planning standards should be implemented in all water supply schemes:

Urban settlements should be supplied with water within the house.

Peri-urban settlements should ideally be supplied with water on site or at least within a 200m from each household.

Dense rural settlements should be provided with water at least within 200m from each household.

Scattered rural settlements should be prioritized for spring protection, source water from the rivers and where possible boreholes.

The district municipality has a water backlog of about 47% of households with no water and 9% of households having access to water below RDP standards. Mbizana and Ntabankulu Local Municipalities are the municipalities with high water backlogs in terms of households with no water estimated at 91% and 77% respectively. The situation in as far as the water backlogs is concern is summarized on a table below:

Table 11: Water Backlogs by LM

Local Municipality	Piped (tap) water inside the dwelling/house	Piped (tap) water inside yard	Piped water on community stand : distance less than 200m form dwelling	Backlog
Matatiele	3,612.00	14,659.00	18,411.00	20,186.00
Umzimvubu	1,721.00	7,065.00	14,799.00	27,943.00
Mbizana	449.00	2,342.00	9,960.00	48,632.00
Ntabankulu	362.00	1,441.00	4,027.00	20,365.00
Total	6,144.00	25,507.00	47,197.00	117,126.00

8.19.9 Service backlogs: Sanitation

The Water Services Development Plans indicated that there is a huge sanitation backlog within Alfred Nzo, particularly within Ntabankulu where the town is does not have a waterborne

sewerage and the rural villages within various parts of the municipal area. Packaging of sanitation programs should be based on settlement clusters and be integrated with the drive towards the transformation of rural villages into sustainable human settlements. The following spatial planning standards should be applied in all sanitation projects:

Giving priority to settlements located within priority environmental areas.

Providing settlements located within a 100m of wetlands with lined ventilated pit latrines at the minimum.

Providing urban (Tabankulu) and other peri-urban settlements with water borne sewerage.

Waterborne sanitation is only provided in urban areas. Ntabankulu and Mbizana Towns are served with Septic Tank Systems and the district municipality is working towards providing waterborne sanitation systems connected to sewer system linked to proper water system. Toilets in rural areas comprise VIP latrines. There is a rural sanitation programme in place and the bucket system has been totally eradicated.

The municipality has since outsourced the implementation of VIP toilets where a total of two service providers have been appointed to assist the municipality to fast-track the process of addressing the sanitation backlogs. The situation in as far as the sanitation backlogs is concerned is summarized on the table below:

Table 12: Sanitation Backlogs by LM

Local Municipality	Flush toilet connected to a public sewerage system	septic tank or conservancy tank	VIP toilet	Ecological toilet (e.g. urine diversion; enviroloo; etc.)	Backlog
Matatiele	5,090.00	475.00	27,073.00	14.00	24,215.00
Umzimvubu	2,613.00	674.00	36,773.00	81.00	11,389.00
Mbizana	361.00	352.00	48,058.00	8.00	12,602.00
Ntabankulu	118.00	335.00	19,287.00	180.00	6,274.00
Total	8,182.00	1,836.00	131,191.00	283.00	54,480.00

The situation above shows that there is a need for the municipality to speed up the process of rural sanitation rollout especially in Matatiele where there is a high percentage (60%) of

households with no access to proper sanitation facilities followed by Umzimvubu Municipality with 49%. Generally, there is a challenge with provision of proper sanitation facilities within the district where over 51% of the households have no access to proper sanitation facilities and this situation can contribute towards increasing health hazards and could result in high disease outbreak such as cholera.

8.19.10 Business Element 5: Water Services Infrastructure Management (O&M)

8.19.10.1 Water and wastewater quality

For the past four years, the Department of Water Affairs has implemented a programme of drinking water quality (DWQ) assessment called the Blue Drop Certification Programme.

(a) 2014 Blue Drop Requirements

The 2014 Blue Drop requirements have changed slightly from the 2012 requirements and are centred on the following main components:

Water Safety Planning

DWQ Process Management and Control

Drinking Water Compliance

Management Accountability and Local Regulation

Asset Management

While the overall Blue Drop Score of Alfred Nzo DM increased to 64%, an improvement was recorded in all the water schemes that were assessed in 2012.

The 2014 Assessment has been completed throughout Alfred Nzo District and the results have not been released to the Municipality.

(b) Summary of 2012 Blue Drop Assessment Findings

The overall Blue Drop Score of Alfred Nzo DM in 2012 was **64.38%** (up from 52.54% in 2011 and 26.2% obtained in 2010).

8.19.10.2 Operational Monitoring at WTWs

Regular water quality testing at each of the water treatment works in the District is completed by operators as part of their daily routine. The results are recorded at each plant and are forwarded to the District for processing, interpretation and remedial action taken (if required).

(a) Compliance monitoring across the reticulation network

Monitoring of water quality at the point of consumption is undertaken by Environmental Health Practitioners (EHPs).

These EMPs sample water at a number of sampling points throughout each municipality in accordance to the registered and approved sampling program.

In the event that a sample fails to comply with the required standards, it is retested to get confirmation before remedial action is taken. For the EColi test, a control water sample is first taken from an unsterilized tap and after it has been burned to sterilise the tap. This will give an indication if any pollution enters the water at the tap or prior to the tap.

(a) Water Safety Planning Compliance

One of the key requirements of the Blue Drop Assessment is to ensure that the Municipality has developed Water Safety Plans for each of its supply systems. These plans assess all the risks in the system from catchment to consumer and scientifically prepare control actions to minimise risks to water quality. In 2013, Alfred Nzo District Municipality developed the following Water Safety Plans:

Cedarville Water Supply

Maluti Belfort WTW

Matatiele WTW

Mbizana WTW

Mount Ayliff WTW

Mount Frere WTW

Nomlacu WTW

Ntabankulu WTW

8.19.10.3 O&M Benchmarks

The need to separate the records and budget for operations and the records and budget for maintenance has been identified in Alfred Nzo District Municipality. This includes a separate replacement budget for renewals of water and sanitation infrastructure. The compilation and annual review of the infrastructure asset management plans (IAMP's) can assist with strategic planning and operations information. The information contained in the IAMP's can be strategically utilised in order to enable practical technical and financial decision making. The IAMP can also be used as a reporting tool to communicate the Municipality's current state of operations and its efficiency in managing its asset portfolio to external stakeholders. The IAMP can also be used to identify assets and areas requiring new asset development in phased yearly increments.

A great need has been identified for the renewal of existing infrastructure and efforts for rehabilitation should be prioritised. The renewal of assets generally provides the best cost to benefit ratio and utilises financial resources optimally. The effective renewal of assets allows the municipality to achieve quick wins in terms of an increase in service level due to efficient and effective operation of its assets.

The information contained in the IAMP's should inform the Operations and Maintenance Plan of the municipality. A plan based on preventative maintenance is required to mitigate the risk and possible damage of assets within the municipality. A clear plan needs to be adopted informing not only senior staff, but operations staff in the municipality on the planned maintenance activities for different facilities and assets. The knowledge of when and how to maintain the vast asset portfolio in ANDM can assist the municipality in reducing unplanned network interruptions, save costs by extending the relevant assets remaining useful lives, reduce water losses, improve water quality and reduce the risk associated with the operation of a water and sanitation network. The lack of an Operations and Maintenance Plan in ANDM needs to be addressed. This includes the development and implementation of an O&M Plan.

8.19.11 Business Element 6: Associated Services

ANDM provides water serves to the schools, clinics and hospitals accordingly to the allocation of each facility i.e. to all the facilities allocated within the Urban Edge are provided with high level of service while the ones in the rural

8.19.12 Business Element 7: Water Resources

8.19.12.1 Surface water

The studies (WSDP) that have been undertaken within the municipalities that form part of Alfred Nzo, indicates that that the area has a substantial fair amount of water resources but the challenge is the development and maintenance of water infrastructure. One of the main surface water sources is Mzimvubu River Catchment (with its main tributaries i.e. Tsitsa, Tina and Mzintlava Rivers). This river is considered to be one of the largest but undeveloped rivers in South Africa.

There are also three dams (Belfort, Mountainous and Town Dam) and seven weirs which are located within Matatiele Municipal Area. The surface water sources that are found in Umzimvubu Municipal Area include Mzintlava River, Perennial Mountain Stream, one weir and Ntenetyana Dam. There is also a dam in Mbizana (Bizana Dam) with an effective storage capacity of 167 000 m³. Based on the WSDP, the Nomlacu Water Purification Works is under construction in five phases to purify the Bizana Dam Water as well as the additional future supply from the Ludeke weir.

8.19.12.2 Future water requirements for ANDM

The projected future water demands are as summarised in the table below:

Table 13: Proposed Regional Scheme

Proposed Regional Scheme	Design Demand for 2043 (MI/day)
Mount Frere Supply Zone	19.53
Mount Ayliff Supply Zone	13.00
Ntabankulu Supply Zone	11.35
Total Ntabankulu and Umzimvubu Supply Area	43.88

(a) Umzimvubu: Mount Ayliff Supply Area

This proposed regional scheme covers the eastern portion of Umzimvubu Local Municipality. The focus area to be served by the scheme is the Mount Ayliff and the communities along the N2. The water demand for the study area amounts to 4.73 million m³/a.

Different alternatives were considered during the investigation and the following dam sites were identified:

Sirhoqobeni

Nkanji and

Mvalweni

The Nkanji dam site was considered by abstracting water from Mzintlava River. In consideration of the range of abstraction rates and range of dam heights. It was confirmed that Nkanji dam at height of 40m with a continuous abstraction rate of 0.1m³/s can meet the projected demand of 4.73 million m³/a.

However in the consideration additional of water requirements for Ntabankulu Water Supply area then a 40m high dam with an abstraction of 0.3m³/s would be required. Alternatively a 60m high dam with an abstraction of 0.2 m³/s would be required to meet the demand.

(b) Umzimvubu: Mount Frere Area

According to the Greater Ntabankulu Regional Water Supply RBIG Long Term Planning Report REV 6 prepared by UWP, Camdekon and Asande Projects the water requirements for Mount Frere and surroundings will be addressed as follows:

The envisaged raw water requirements from the Mkhemane dam to services the Mt Frere region assuming full development of the planned extensions to the Ntenatyan Dam system,

and excluding possible supplies to the Ntabankulu region amount to 2.12 Mm³/a or 5.8 MI/day.

Alternatively should only partial development of the Ntenetyana system take place, comprising of the planned 5 meter raising to the dam, but excluding the planned ROR off-take from the Kinira river, then Ntenetayna dam system will deliver a reduced yield of 2.15Mm³/a or 5.9 MI/day to the Mt Frere groth node only.

The Mkhemane dam will then be required to deliver additional supplies to supply zones with the total raw water requirement amounting to 4.98Mm³/a or 13.63 MI/day.

(c) Matatiele: Bulk water Long-term Planning

According to the Matatielele LM Bulk Water Long-Term Planning Scoping Report prepared by Consortium (Sektor Consulting Engineers (Pty)Ltd, Aurecon South Africa (Pty)Ltd and Monde Consulting Engineers & Project Managers) the future water requirements for Matatiele LM are as described below.

This planning does not only focus on the Matatiele Town growth node, but focuses on the provision of bulk water to the entire Matatiele LM (which includes the Matatiele Town growth node, Maluti and Cedarville).

The current water supply infrastructure is therefore only able to address approximately 38,7% of the current water demand and only 31,5% of the projected future water demands of the area covered by the reach of the proposed regional scheme. The resultant water deficits are therefore quite substantial.

It is to be noted that, even with the proposed wellfield development operating at full capacity and including all current water sources, there will still be a current water demand deficit of approximately 5 455 m³/day (27%) and a projected future water demand deficit of 10 026 m³/day (41%). A more sustainable bulk water source/supply is therefore essential.

In the above said report it is recommended that the development option should include the development of the proposed Kinira River Dam as primary bulk water source with the wellfields as interim and supplementary water source.

8.19.13 Business Element 8: Conservation and demand management

8.19.13.1 Background to Water Conservation and Demand Management (WCDM)

Water Conservation and Demand Management is an important activity in water services provision in that it attempts to control excessive consumption and water wastage. While WCDM falls organisationally under the WSA unit, many of the water conservation issues have a direct bearing on water services operations. Specific, ongoing challenges that the WSP unit faces include:

High water losses

Lack of meter information

Confusion over meter reading date (i.e. consistent time of the month)

Inaccurate / incomplete reading and inaccurate data capturing

Position of WCDM in organogram

Delays in meter installation programme

Excessive reliance on consultants

WCDM is not an isolated project; but an ongoing approach underpinning all water services activities

In promoting water conservation, ANDM will strive to use indicators and benchmarks that are recommended by the IWA and regarded as current best practice, such as:

Losses as litre/km/day

Losses as litres/connection/day

Infrastructure leakage index

8.19.13.2 Water Conservation and Demand Management Strategy

Alfred Nzo District Municipality (ANDM) needs to prioritise the development and implementation of a Water Conservation and Water Demand Management (WC/WDM) strategy.

The aim of a WCDM Strategy is to reduce non-revenue water, reduce wasteful consumption, improve system metering and improve consumer metering and in this way deliver water to its citizens as cost efficiently as possible.

The ultimate purpose of the WCDM Strategy is to reduce the cost of water to citizens by delaying the need for

Department of Water Affairs.

8.19.14 Business Element 10: Water Services Institutional arrangements

8.19.14.1 Background

The WSA is responsible for the compilation of the Water Services Development plan (WSDP) and the Master Plans for sanitation. It is also responsible for the verification and review of by-laws and tariffs in terms of the Water Services Act (108 of 1997). It is also responsible for the investigations and designs of all water schemes and extensions.

The PMU deals with all capital and MIG funded projects in the entire district. These include water, sanitation, community facilities, and LED projects. This section also deals with the management of the funding of projects for which applications have been received and the

implementation thereof. The strategic objectives of this unit are to provide services including engineering and community services to address the current backlogs.

The WSP is responsible for the operations and maintenance of the water purification and sewerage treatment works in all local municipalities within ANDM (Matatiele, Umzimvubu, Mbizana and Ntabankulu local Municipalities). It is responsible for the bulk and reticulation networks in the aforementioned municipalities. It is responsible for the operations and maintenance of water services infrastructure management of the drought relief funding, also deals with sampling for water and effluent quality testing and compliance with legislative requirements (BDS & GDS).

8.19.14.2 Current WSA and WSP Arrangements

The current situation regarding water services in Alfred Nzo District Municipality is that the municipality is both the legislated Water Services Authority (with full regulation and oversight functions) and the Water Services Provider (with full delivery functions). This dual role does raise a potential conflict of interest as the Municipality is required to fulfil both the regulator and operator functions.

In an ideal situation, these two functions would be very clearly separated to minimise the chances of conflicting obligations emerging. Currently both these functions reside in the Infrastructure Development and Municipal Services (IDMS) Department, so this remains an issue to be addressed by the Municipality.

Aside from the normal regulatory Water Services Authority functions of policy development, by-laws promulgation, compliance monitoring, the remaining water services tasks can be divided into:

- Operation and maintenance of existing service infrastructure

- Development of new infrastructure to address backlogs in service levels

The first of these is clearly a Water Services Provider function; while the second function of developing and owning new infrastructure is normally considered a Water Services Authority responsibility.

However in Alfred Nzo District Municipality, these responsibilities are effectively split into three units with a Project Management Unit (PMU) that appears to have similar status to the WSP and WSA Units, handling infrastructure development.

8.20 List of Sector Plans and Update

SECTOR PLANS	ANDM YES	ANDM NO	PROGRESS / COMMENTS
ANNEXURES			
Spatial Development Framework (SDF)	X		SDF was reviewed and completed and is awaiting adoption by Council.
Disaster Management Plan (DMP)	X		Adopted by Council in 2013 -2014 financial year and is expected to be reviewed in the next financial year 2015 – 2016
Risk Management Plan / Framework	X		The plan / framework together with the policy were crafted during financial year 2013 – 2014 and will be adopted by the end of the current financial year 2014 – 2015
Local Economic Development (LED) Strategy	X		The updated strategy was adopted by Council in March 2013.
Land Use Management Framework (LUMF)		X	The LUMF is used in conjunction with the SDF guiding the LMs in the development of their LUMS. Currently, there is no LUMF in place, however it is in the process of development and will be finalized in 2015 – 2016 financial year
Land Use Management System (LUMS)		X	It is the role and responsibility of the LMs to develop LUMS that are aligned to the LUMF of the District Municipality (not a competency of the DM).
Coastal Zone Management Plan (CZMP)		X	Just appointed a Service Provider to develop it and will be completed in the current financial year
Environmental Management Framework (EMF)	X		Adopted by Council in December 2013
Air Quality Management Plan (AQMP)		X	Yet to be developed by the municipality.
Integrated Waste Management Plan (IWMP)	X		Just appointed a Service Provider to review it and will be completed in 2014-2015 financial year
C-Plan		X	For the Coastal Protected Areas. This plan will be developed by Mbizana LM, which is the only coastal municipality in our area of jurisdiction.
Water Service Development Plan (WSDP)	X		This plan incorporates two entities, which are the Water Services and Sanitation Master Plans. The reviewed plan has just been completed and is awaiting approval by Council.

Water Safety Plan (WSP)	X		The plan is currently under review to incorporate the two new LMs Ntabankulu and Mbizana and will be completed in the current financial year
Emergency Response Plan (Waterborne)	X		Adopted by Council in December 2013
Health And Safety Plan	X		Adopted by Council in December 2013
Dam Safety Plan	X		Adopted by Council in December 2013
Effluent Management Plan	X		The plan has just been finalized / completed and adopted by Council.
Waste Water Risk Abatement Plan (WWRAP)	X		The plan has just been finalized / completed and adopted by Council.
Water Conservation and Demand Strategy (WCDM)	X		The plan is currently under review to incorporate the two new LMs Ntabankulu and Mbizana and will be completed in the current financial year.
Public Transport Plan (PTP) / Integrated Transport Plan (ITP)	X		Reviewed and completed in 2013 – 2014 financial year
Housing Sector Plan (HSP)		X	This plan is a role and responsibility of the LMs. The LMs are required to develop their own housing plans with the assistance from DHS, which is the main source of funding for the activity. In essence, the DM has a desire to craft a district-wide Housing Master Plan; however the current challenge is the issue of funding.
Institutional Plan (IP)	X		The plan was adopted with the 5-year IDP 2012 / 17). The organogram was also reviewed and approved with the IDP 2012 / 17 and is currently being implemented and reviewed on annual basis together with the IDP
Financial and Capital Investment Plan (FCIP)		X	Yet to be developed by the municipality
Occupational Health and Safety Plan (OHSP)	X		OHSP was last developed in 2008 and has never been review since. The Plan will be re-crafted as a matter of urgency
Organizational Performance Management Plan (OPMS) and Service Delivery and Budget Implementation Plan (SDBIP)	X		The Organizational Performance Management Framework (OPMF) and SDBIP are continuously implemented and reviewed together with the IDP. This will be approved at the end of June 2016. IDP & Budget has been approved by Council on the 31 st of May 2016.
Energy / Electricity		X	The Integrated Strategy / Plan has not been

Master Plan (EMP)			developed as yet, however an Electricity Sector Plan is available and reviewed in 2013 – 2014 financial year
Infrastructure Investment Plan (IIP)		X	Yet to be developed by the municipality
Area Based Plans (ABP)		X	These types of plans are developed by the LMs with reference to different localities and specific contexts.
Water Services Development plan	X		Reviewed in 2013/14 financial year
Backlog Eradication Strategy	X		Developed in 2013/14 financial year
Sanitation Master Plan	X		Developed in 2013/14 financial year
Electricity Sector Plan	X		Reviewed in 2013/14 financial year
Anti-Corruption Strategy (ACS)		X	Yet to be developed by the municipality

8.21 National, Provincial Sectoral Plan within Alfred Nzo District

These sector plans are drawn directly from the APPs¹¹, AOPs of Provincial Government Departments and provincial entities and Policy Speeches of MECs.

Government Department	Strategic objective	Performance Indicator / Project Description	Targeted Municipality: District /LM	Rand Value
1. CoGTA (AOP)	To improve municipal performance, monitoring, reporting and evaluation services through effective and coordinated hands-on support	Facilitate and coordinate B2B implementation programmes at District level	Alfred Nzo DM Ntabankulu LM Mbizana LM Umzimvubu LM Matatiele LM	R100 000 shared with other municipalities
	To promote excellence in leadership, good governance, corporate services and financial management to achieve clean administration	legal support referrals and Litigation Matters attended to	Alfred Nzo DM	R6 690 000 shared with other municipalities
	To facilitate improved functionality of 39 municipal institutions through the complete implementation of individual performance management and development systems aligned to the organisational performance management systems	Number of municipalities supported in aligning their reviewed organograms with IDP's	Alfred Nzo DM	R1 265 000 shared with other municipalities
	To promote economic prosperity, liveable integrated cities, towns and rural areas as well as basic income	Number of municipalities supported to implement Local Economic Development in line with municipal	Alfred Nzo DM	R1 343 992 shared with other municipalities

¹¹ Refer to Appendix

	security for citizens of the Eastern Cape Province	LED strategies (Sub-outcome 4, Action 2)		
2. DEDEAT (APP)	Mainstream climate change into the Municipal IDP's.			
	Creating an enabling environment to support enterprise development, in reference with outcome 4: Decent employment through inclusive economic growth	Number of cooperatives provided with nonfinancial support Number of economic development projects funded at local and regional levels	Not specified	
(Policy Speech)	MEC refers to “On the Forestry programme, which covers parts of OR Tambo and Alfred Nzo, six forestry community projects are underway employing more than 1000 people. More than 3400 ha of land has been planted and the first harvest is expected in the next three years. Already some community 5 enterprises are benefiting from the sales of timber harvested from the compartments.			
3. Department of Human Settlement		Top Structures: Alfred Nzo 1119 Emergency Alfred Nzo 130 Disaster Relief Alfred Nzo 209 Emergency Alfred Nzo 4333 Emergency Alfred Nzo 536 Alfred Nzo Destitute 4000 Bhetshwana 1000 Bothashoek 93 (transfers) Cabazana 400 Cancele 30 Dundee 500 Dutyini 500	ANDM Mzimvubu Mzimvubu Mzimvubu Mzimvubu Mzimvubu Mzimvubu Mzimvubu Mzimvubu Mzimvubu Mzimvubu Mzimvubu	

		Lubhacweni 1000 Lubhalasi 204 Mangqamzeni 1000 Mbodleni 1000 Mnceba 1000 Mphemba 1000 Mt Ayliff 700 MT AYLIFF BNG Mt Frere 341 MT FRERE-NGQUMANE 300 SITES Ndarhala 500 Ngqumane 300 Ngugwini 400 Nguse 300 NIEU BETHESDA 250 Nikwe 1000 Nkungwini 300 Nqalweni -Matyeni 802 Ntlavini 500 NTLAVINI 523 OSBORNE 1000 Osborne 1000 PHEPHENI/BROOKSNEK 400 Qadu 250 Rhode 1000 SILVER CITY 999 Tela 200 Umzimvubu 11 Emergency Umzimvubu 94 Emergency	Mzimvubu	
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		Mvenyane 500 Njongweville Extension 500 Njongweville106 Nyaniso 500 Pote 40 Pote 700 Destitute Queensmercy 300 Sandfontein/Bultfontein 164 SIPHETHU 1000 (Ntabankulu Mun) Thaba Chicha 500 Thabacicha MPCC Tholeni 1000 Tsitsong 200 Emergency		
		Bizana 800 Didi 1000 Down Town 1000 Down Town 553 Ludeke1000 (100) Mbizana 170 Emergency Mbizana 347 (Destitute) Mbizana 486 Emergency Mbizana Nkantolo 30 Units Mphetshwa 1000 NGQUMANE 300 NKANTOLO 2000 Nkantolo 2000 (Phase 1 - 1000) NkantoloMPCC Nomzamo 569 Zinini (Ph2) 150		
		Bomvini 300	Ntabankulu	

		Dumsi 500 Ngqwarhu/Xhukula 500 Ntabankulu 2876 Emergency Ntabankulu 471 (227) Ntabankulu 471 (244) Ntabankulu 486 Emergency Ntabankulu 500 NTABANKULU DAMBENI 604 Ntabankulu destitutes Ntabankulu Destitute 200 Ntabankulu Destitute 429 Ntabankulu(Alfred Nzo) NTABANKULU-BOMVINI 300 SUBS Phungulweni/Lubala 500 Silindeni MPCC Silindini 500		

4. Office of The Premier	Lead socio-economic transformation by accelerating implementation of government programmes to ensure access to quality services	Small Town Revitalisation Programme [Alice, Kirkwood, Mt Fletcher, Nyandeni (Libode & Ngqeleni), Port St Johns, Ntabankulu and Mbizana]	Ntabankulu Mbizana	R136m
		Increase percentage of women, youth, and people with disability participating in various sectors of the economy		R1.584m share with other districts
		Training on International, Regional and National Instruments related to Older Persons' Rights.		
		Co-ordinate socio-economic inclusion and protection capacity building prioritizing Social Security. (Alfred Nzo and OR Tambo DMs)		
		Co-ordinate economic empowerment programmes focusing on Non-Profit Organisations' Management and Good Governance. (Alfred Nzo and OR Tambo DMs)		R455 000
		Co-ordinate Anti-Gender Based Violence Empowerment Session focusing on Older Women (OR Tambo and Alfred Nzo)		
		Roll out the Men's Movement Programme (Alfred Nzo DM)		
		Monitoring of Youth Economic Empowerment and Development Programmes and Projects, including Youth Day Legacy Projects. (Alfred Nzo and OR Tambo DMs)		
		Conduct 1 Anti-Corruption and Ethics Training and Awareness Programme in		R800 000

		Alfred Nzo DM		
5. Provincial Treasury	To monitor the implementation of the budgeting frameworks, coordinate, monitor and report on MFMA.			
	Ensures that accounting and financial reporting of municipalities is according to the prescribed Generally Recognised Accounting Practices (GRAP) and assists municipalities in complying with Supply Chain Management and Asset Management regulations			
	To improve accessibility to social infrastructure in municipalities	Number of municipalities with improved access to services: <ul style="list-style-type: none"> • Rural Access roads • Rehabilitation of the in-streets of Ntabankulu 	<ul style="list-style-type: none"> • Alfred Nzo • Ntabankulu 	R46 million rands R48,3 million rands
6. Roads and Public Works	<ul style="list-style-type: none"> • The department in its request to provide the requisite to create job opportunities and entrepreneurs. • APTCoD program 2016/17 	<ul style="list-style-type: none"> • The focus is on trades like bricklaying, carpentry, electricity, painting and road maintenance. • The program facilitates the training of learners in the built environment so that they can undergo trade testing and be qualified as fully flagged artisans 	Alfred Nzo: Matatiele Mt Ayliff Mt Frere Alfred Nzo 133	
7. Transport	<ul style="list-style-type: none"> • Demand for Public transport because of the highest population growth. • Scholar transport • EPWP Co – ordination and monitoring 	<ul style="list-style-type: none"> • Phakade integrated law 	4 Alfred Nzo	

enforcement

8. DRDAR	<p>Coherent and co-ordinated rural development for improved quality of life:</p> <ul style="list-style-type: none"> • Increased crop production • Improved livestock production • Rural development initiatives facilitated and coordinated 	Ematolweni Soil Conservation Works	Alfred Nzo	2 605
		Stock Water	Alfred Nzo	2 131
		Plunge dip tanks and stock water	Alfred Nzo	1.298
		Handling Facility	Alfred Nzo	276
		Multi-purpose sheds	Alfred Nzo	1 870
		Stock proof fencing	Alfred Nzo	4 385
		Fencing of arable land	Alfred Nzo	1 393
9. DSD	<p>To provide eight integrated developmental social welfare services to the relevant targeted people infected and affected with HIV and AIDS and people with special needs by March 2020</p>	CARE AND SUPPORT TO OLDER PERSONS	ANDM	R576 000
		SERVICES TO PEOPLE WITH DISABILITIES	ANDM	NIL
		HIV AND AIDS	ANDM	R266 000
		CARE AND SUPPORT TO FAMILIES	ANDM	NIL
		CHILD CARE AND PROTECTION SERVICES- NON GOVERNMENTAL ORGANIZATIONS	ANDM	R113 042
		NON CENTRE BASED ECD PROGRAMMEES	ANDM	NIL
		EARLY CHILDHOOD DEVELOPMENT PROGRAMME	ANDM	R4 398 405
		CHILD AND YOUTH CARE CENTRE- NON GOVERNMENTAL ORGANIZATIONS	ANDM	NIL
		COMMUNITY BASED CARE SERVICES FOR CHILDREN – ISIBINDI PROGRAMME	ANDM	NIL
		CRIME PREVENTION	ANDM	NIL
		VICTIM EMPOWERMENT	ANDM	R150 000
		SUBSTANCE ABUSE	ANDM	R106 000
10. DSRAC	<p>The Department has been given responsibility by Provincial Government to host the National events.</p> <p>These five (5) priorities, namely; talent</p>	Mt Ayliff Museum	Alfred Nzo - Umzimvubu	8 000
		Ntabankulu Library	Alfred Nzo - Ntabankulu	-

	management, employment equity, systems and information capacity, employee health and wellness; values and ethical behaviour			
11. Education	Progressively eradicate schools constructed of inappropriate infrastructure in line with Norms and Standards for Infrastructure from 1465 to 0 by 2023	Strategic objectives embody direct infrastructure commitment in the whole of the EC	Eastern Cape Province	Utilisation of available budget in conjunction with all funding sources i.e. ASIDI; Donor; Grant and equitable funding
	Ensure that all schools have basic services and meet basic safety requirements in line with the Norms and Standards. (What is the extent of the problem)	Strategic objectives embody direct infrastructure commitment in the whole of the EC	Eastern Cape Province	Utilisation of available budget in conjunction with all funding sources i.e. ASIDI; Donor; Grant and equitable funding
	Progressively provide appropriate Grade R classrooms in line with the Norms and Standards for Grade R	Strategic objectives embody direct infrastructure commitment in the whole of the EC	Eastern Cape Province	Utilisation of available budget in conjunction with all funding sources i.e. ASIDI; Donor; Grant and equitable funding
	Provide intervention in cases of disasters and emergencies together with chronic facility shortages brought about by rapid migration.	Strategic objectives embody direct infrastructure commitment in the whole of the EC	Eastern Cape Province	Utilisation of available budget in conjunction with all funding sources i.e. ASIDI; Donor; Grant and equitable funding
	Monitor the minor maintenance	Strategic objectives embody direct	Eastern Cape	Utilisation of

	required at schools, a school principal's guidelines (Policy/Guideline to be developed).	infrastructure commitment in the whole of the EC	Province	available budget in conjunction with all funding sources i.e. ASIDI; Donor; Grant and equitable funding
	Provide infrastructure in respect of the realigned schools and optimise existing infrastructure in rationalised schools.	Strategic objectives embody direct infrastructure commitment in the whole of the EC	Eastern Cape Province	Utilisation of available budget in conjunction with all funding sources i.e. ASIDI; Donor; Grant and equitable funding
12. Health	Compliance with norms and standards for all new infrastructure projects by 2019		Eastern Cape Province	Grants Funding

Entities				
Government Department or Entity	Strategic Objective	Performance Indicator / Project Description	Targeted Municipality: District /LM	Rand Value
ECSECC	Long-term planning and institutional support to the Alfred Nzo district municipality, with a specific focus on water and sanitation services as well as multi-agency projects to unlock economic potential.	Finalisation and implementation of District Development Strategies. Identification, packaging and facilitation of priority interventions.	ANDM	Co-Funded by ANDM
		Research analysis and generation of knowledge products to inform economic development planning, district and metro development strategies and design of priority interventions.	ANDM	Co-Funded by ANDM
	Support to OTP led Small Town Development Programme including towns in the Alfred Nzo District.	<ul style="list-style-type: none"> • Coordination • Vertical & horizontal integration • Compacting of role-players • Facilitation for the Programme. 	ANDM	Co-Funded by ANDM
ECDC	Development Finance and business support	<ul style="list-style-type: none"> • Loans disbursed • At least 300 SMMEs receive development finance • At least 300 SMMEs receive non-financial support • At least 70-80 enterprises incubated • At least 2500 jobs are created and saved 	None (amounts are for whole of the EC)	Portion of R110m
	Innovation and trade promotion	<ul style="list-style-type: none"> • At least R650 million in direct investment 	None (targets are for whole of the EC)	

		<ul style="list-style-type: none"> • Leverage at least R90 million of 3rd Party Funding • at least 2500 jobs are created and saved • At least 70 local entrepreneurs are provided with integrated export support • At least 100-500 people are trained in critical skills in key priority sectors 		
	Small town revitalisation (incl. townships) and improved roads	Portion of: <ul style="list-style-type: none"> • R120 million in external funding for mega-projects • R200 million from provincial fiscus for ISIDP projects • Further R150 million Mega projects commenced • Alternative revenue of R4 million for mega-projects 	None (targets are for whole of the EC)	
ECGBB APP	Infrastructure Development in the Bingos Located in the Eastern Cape as part of Town Revitalisation Strategy of DEDEAT.	Bingo Royale Matatiele	Matatiele	R3.5m
	Eastern Cape Casinos per zone or Municipal Boundaries	Transkei Sun International Ltd t/a Wild Coast Sun Casino.	Mzamba Bizana	
ECLB	Community health, education and awareness	Awareness interventions conducted	Portion of 120 for EC	

		Social responsibility programmes conducted	Portion of 5 for EC	
		People reached through awareness interventions	Portion of 23000 for EC	
ECPTA	Leverage resources for tourism & conservation priorities	Expand protected area system	None	R1.22m for whole EC
		Participation of previously disadvantaged individuals in mainstream tourism	None	R3.7m for whole EC
		Participation of previously disadvantaged individuals in conservation & game farming	None	R571 000 for whole EC
		Develop provincial nature reserves	None	R4.66m for whole EC
		Management of protected areas	None	R23.7m for whole EC

8.22 Municipal Sector Policies (Others)

Apart from legislative requirements, the following are policies and procedures developed to guide all activities and procedures of the municipality. These policies are developed to ensure effective and efficient service delivery and use of municipal assets. They are:-

Human Resources	Financial Management
13th cheque policy	Accounting policies
Acting allowance policies and procedures manual	Capital replacement reserve policy
Code of conduct policy	Fleet management policy
Compensation for occupational diseases and injuries policies and procedures manual	Fixed asset management policy
occupational health and safety policy	Investment and cash management policy
Consuming of alcohol or any abusive drugs-substance policy	-
Death of staff member policy	Auxiliary and Information Technology
Draft- promotion policy	Email and Internet User Policy
Sexual harassment policy	Telephone and cell phone policy
Smoking policy	
Unauthorized absence policy	
Retention policy	
Employee assistance programme policy	
Gift, favors or reward policy	
Hours of work policy	
Housing rental policy	
Implementation of new policies & procedures	Good Governance

9 References for Diagnostic Section of Situational Analysis Chapter

- Specific documents reviewed for this chapter include:
- ANDM IDP 2016-17 Review
- ANDM LED Strategy (Isibuko se Africa)
- ANDM SDF (2015, Tshani)
- ANDM economic leakage analysis (UrbanEcon, 2011)
- ANDA corporate plan 2020
- ANDM grain masterplan (2014)
- ANDM investment attraction strategy (WYG, 2013)
- ANDM tourism sector plan (WYG, 2012)
- ANDM agri-parks masterplan
- StatsSA Community Survey 2016
- Numerous ECSECC information sources.

10 Annexures

Annexure 1: ANDM Financial Plan (to be inserted)

Annexure 2: Project Plans of LMs and sector departments [all to be inserted]

- 4 LMs
- Dept of Energy
- EC Dept of Health
- EC Dept of Education and ASIDI
- Dept of Roads and Public Works (buildings, roads, EPWP, National Youth Service, APTCoD)
- Safety and Liaison (SAPS oversight and community mobilisation projects)
- others

Annexure 3: ANDM PMS

Annexure 4: Disaster Management Plan

1. Municipal Disaster Management Centre

Despite the fact that municipalities were only legally obliged to commence the implementation of the Act on 01 July 2004 and that funding arrangements were not as yet defined, the Alfred Nzo District Municipality – ever mindful of the context of its disaster risk profile – did not lag behind in adopting a more proactive approach. For example, as early as the year 2002 it had, with the financial support of the Province of the Eastern Cape already established its DRM centre to address DRM needs in the District Municipality. And the centre meet the minimum requirements for disaster management centre, the Information Communication System has been installed in during 2015/16 Financial Year.

2. Municipal Disaster Management Policy Framework

ANDM has adopted Disaster Management Policy Framework and the purpose of this policy framework is to provide those with statutory DRM responsibilities (in terms of the Disaster Management Act, 2002; the National Disaster Management Framework, 2005 (NDMF); the Policy Framework of the Province of the Eastern Cape (EC PDRMPF) and other applicable legislation) within the Alfred Nzo District Municipality with a written mandate which

- I. Is coherent, transparent and inclusive;
- II. provides the criteria for the systematic management of administrative decisions; stakeholder participation; operational skills; and

- III. capacities and achieves uniformity in the: Development, Implementation, Maintenance , Monitoring and assessing of all policies, plans, strategies, programmes and projects which are aimed at achieving the vision and mission statement; goals; strategic objectives; and key performance indicators for DRM in the municipality.

This policy framework also serves to guide the development and implementation of uniform and integrated disaster risk management policy and plans in the Umzimvubu, Ntabankulu, Matatiele and Mbizana local municipalities in the Alfred Nzo District Municipality. The framework has also 15 supporting policies which serve as guide in managing disaster risk management within ANDM area of jurisdiction.

3. Municipal Disaster Management Plan

ANDM has adopted reviewed Disaster Risk Management Plan in 2014 and here are the details of the plan:

- Level of the Plan: 2
- Due for Review: 2016/17 Financial Year (November 2016).

4. Municipal Disaster Management Inter-Departmental Committee

The Disaster Management Act No. 57 of 2002 (DM Act) requires municipal disaster risk management centres to promote a coordinated, integrated and uniform approach to disaster risk management, including the development and implementation of appropriate disaster risk reduction methodologies, emergency preparedness and rapid and effective disaster response and recovery, in their municipalities.

To achieve these objectives and to promote interdepartmental liaison, arrangements must be put in place to enable all the key internal role players in the administration of a municipality to participate in disaster risk management activities and to coordinate their disaster risk management responsibilities. To achieve this objective, a Municipal Interdepartmental Disaster Risk Management Committee (MIDRMC) needs to be established as currently seating on ad hoc basis.

5. Municipal Disaster Management Advisory Forum

The municipality has the Disaster Management Advisory forum in place in line with the DMA, 57 of 2002. The DMAF has technical task teams established as per Supporting Policy: 10 of the ANDM Disaster Management Policy Framework, namely; Capacity Building

Coordinating Task Team, Emergency Coordinating Task Team and Social Relief Coordinating Task Team.

Challenges and improvement measures may also be provided.

Inconsistence in members attending the DDMAF, which has been improved by appointing focal points.

6. Municipal Fire and Rescue Stations

The municipality has Fire and Rescue satellite stations in all local municipalities.

The staffing of the stations is on the four shift system although there is need for improvement in order to comply with SANS: 40090 (Community Protection against Fire)

7. Municipal Fire and Rescue Bylaws

Developed and approved municipal bylaws to regulate internal fire and rescue procedures, including fire safety and prevention policies. Fire and Rescue bylaws must be in line with the Constitution, Municipal Structures Act and the Municipal systems Act.

8. Municipal Fire and Rescue IGR Structures

The ANDM Fire and Rescue is a member and participates in the following structures:

- Fire Protection Associations
- Emergency Coordinating Technical Task Team

11 Disaster Risk Assessment

1. List of Priority Risks (Hazards)

The municipality has conducted risk assessment during the review of the disaster management plan in 2014 and here are the top five priority risks:

- I. Extreme weather conditions (heavy rains, lightening, snowfall, hailstorm)
- II. Veld and forest fires
- III. Motor vehicles accidents
- IV. Human Diseases
- V. Stock theft

Due to the drought phenomena that has affected the ANDM, the municipality has included drought as a risk priority.

2. Hazard Maps

The municipality has conducted risk mapping during 2015/16 FY in line with the major occurrences within the district. Further information was gathered on the scientific risk assessment as conducted in 2014.

12 Disaster Risk Reduction

1. 5.3.1 Disaster Management Projects

NAME OF PROGRAM	TARGET AREAS	BUDGET
1.Review of the Disaster Management Plan	All ANDM local municipalities	R420 000.00
2.Improvement in support and relief	All ANDM communities	R3 045 000.00
3.Education,training , awareness and research	Stakeholders, Practitioners, Members of the communities	R420 000.00
4.Construction of the Mbizana Disaster Management Centre	Mbizana LM	R20 000 000.00
5.Volunteer program	All ANDM local municipalities	R850 000.00

2. Fire Services Programmes Projects

NAME OF PROGRAM	TARGET AREAS	BUDGET
1.Procurement of fire and rescue equipment	All ANDM local municipalities	R50 000
2. Fire and Rescue Services Communication Control Centre upgrade	District office	R245 600
3. Strengthening of community resilience through Public Information, Public Education; Public Relations (P.I.E.R) programs	Stakeholders, Practitioners, Members of the communities	R325 000
4. Fire and Rescue Services Policies and By- Law Enforcement	All ANDM local municipalities	R 175 000
5.Community Emergency Response Teams program	All ANDM local municipalities	R660 000
6. Fire and Rescue Internal Capacity building	District Municipality	R315 000

13 Information Management and Communication

The municipality has procured and installed a Disaster Management Information Management and Communication System in accordance with the National Disaster Management Policy Framework in 2015.

14 Early Warning Strategy

The municipality collaborates with South African Weather Services for information dissemination of early warnings.

15 Education, Training, Public Awareness and Research

In the current financial year the municipality has the following programs in place in line with

Enablers 1 and 2 of the ANDM Disaster Management Policy

Framework: Capacity building for disaster management

stakeholders

Public awareness campaigns to enhance community resilience from disasters

Research agenda: the municipality has forged relations with institutions of higher learning. (Currently, there is research on the functioning and impact of stakeholders in disaster risk management at Alfred Nzo District Municipality Disaster Management)

16 Funding Arrangements for Disaster Management, Fire and Rescue Services

The disaster management function is funded from the equitable share grant, section 7(2) (k) of the Act requires that the national disaster management framework makes provision for “a framework within which organs of state may fund disaster risk management with specific emphasis on preventing or reducing the risk of disasters, including grants to contribute to post-disaster recovery and rehabilitation and payment to victims of disaster and their dependents”.