



# ALFRED NZO

DISTRICT MUNICIPALITY

**Integrated Development Plan  
2019 – 2020**

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***“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.

**VISION**

**A District whose communities are self-sustaining and enjoy a good quality life, equitable access to basic services and soci-economic opportunities**

**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



Let me take this opportunity to thank you, the people of the Alfred Nzo District Municipality, for entrusting me with the great responsibility of leading the championing of the delivery of the basic services to our communities.

We are humbled by the level of commitment shown by our communities to work towards a common purpose of developing their areas. They have also shown us that they understand their role of keeping us accountable to them.

We commit that that we will always perform our functions in a transparent and accountable manner through mechanisms that would make us, public representatives, visible to communities at all times.

Furthermore, we have deployed mechanisms to further strengthen our oversight responsibilities that would ensure good governance and sound financial management. In this regard, Municipal Public Accounts Committee (MPAC) is constantly embarking on service delivery oversight and monitoring outreaches throughout the district to fulfil this commitment and report its findings to the Council.

The past financial year had its challenges which we learnt a lot from and would be turning some into opportunities. We forecast that the future will present opportunities that outweigh the challenges we are facing and those opportunities could only be seized when we work together.

In the coming financial year, our effectiveness and our relevance will be put to test by way of transforming our plans as enshrined in this document into tangible deliverables that can be quantified in terms of the positive impact such deliverables have to our communities.

In the Annual Report that I recently tabled to the Council in January 2019 I have stressed the urgent need for our municipality to strike a balance between obtaining a clean audit report and providing effective and sustainable services to our communities. I commend everyone who has worked tirelessly in obtaining the Unqualified Audit Opinion that our municipality has received in 2017-2018 FY

I further stated that this would only be achieved only when the municipality implements its good policies that assist in our attempt of ensuring full realisation of our vision as contained in this document.

Whilst our aspiration to achieve a clean administration and audit opinion seems to be indefinable, we have not lost hope and we will continue to strive for service excellence and to vigorously exert all our collective efforts in doing what is best for this municipality.

We will be taking advantage of the opportunities we have to explore as we strive to ensure that all our communities have access to clean water and sanitation that bring dignity to their lives.



---

**Executive Mayor**  
**Cllr. S. Mehlomakhulu**

## Message from the Municipal Manager



Alfred Nzo District Municipality and its community have embarked on a process of establishing heightened service delivery in an attempt to better their lives and well-being.

This 2019-2020 Integrated Development Plan (IDP) bears testimony to all the efforts being employed by Alfred Nzo to be able to enjoy the fruits of the efforts being employed in order for all who live and visit Alfred Nzo to be able to enjoy the fruits of freedom. Whilst this review has not change the vision and mission of the municipality, it is important that to advise that there were areas in the IDP that necessitated impetus for the change of our strategy. Chief amongst this is differentiation. We are employing new ways of doing our business and we are confident that this new path will unleash the potential of the district to do better and excel.

The District Development Plan (DDP) marshals a focused and forecasted vision beyond 2030 in an attempt ensure that leadership as architects of service delivery are able to see development beyond their term of office.

Amongst these developmental trajectories is the notion of renewable energy. Alfred Nzo District Municipality has partnered with a municipality in Germany (Hameln-Pyrmont) to find ways of ensuring the municipality is able to increase its participation share and beneficiation on this new way of doing business. This paves greater opportunity for ANDM and the municipality and has to be embraced it in order to leapfrog its energy inefficiency challenges.

Under the period under review, the fiscal purse of the municipality shank. In the same vein, during 2017/2018 the Municipality suffered with severe financial distress. These issues did not make the municipality to lose its focus and indeed, greater initiation was employed through cost containment measures and business re-engineering to mention but a few lessons were learnt and as such, the municipality is now ready to serve its Communities and deliver quality services in conformity to its mandate. Importantly, the optimal use of our human resources and their commitment to service excellence will definitely change the landscape of ANDM. These initiatives attempt to restore the integrity of ANDM and as we traverse through this journey, communities will remain at the center to receive services and enjoy a better life.

In conclusion, the contribution of both IDP 2022 and DDP 2030 will definitely see the communities of Alfred Nzo District Municipality moving forward. I invite all communities and stakeholders to partner with

ANDM to make it a better place to live, work and enjoy. As we move to greater heights, we need you and your support with clear and mandatory compact that it there to enhance service delivery.



**Municipal Manager**  
**Mr Z.H. 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. The ANDM IDP/PMS and Budget Process Plan 2019 – 2020 was adopted by Council on the 31<sup>st</sup> of August 2018.

*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.

The IDP Review took into consideration the MEC comments that were raised in the 2017/18 IDP. It is also one way of implementing the Council Resolutions. The Council further, made an invitation via the media for members of the public to register their interests to participate as organized interest groups.

## ANDM Community Survey

In preparation for its IDP Situational Analysis, the District Municipality further undertook a process of a survey and this exercise targeted Community Development Workers (CWDs). The following are the key issues and challenges that were captured from the survey:

- Lack of water
- Lack of funding for SMMEs
- Lack of clinics or health facilities
- Evidence of mud schools in some wards i.e. Tembeni J.S.S ward 10 Umzimvubu
- Need for ABET programme
- Evidence of households without adequate shelter
- Evidence of child headed households
- Evidence of people living with disability
- Evidence of households without access to water and sanitation

### Consideration of MEC's (CoGTA) Comments for IDP Review 2017 /18

As required in terms of Section 32 (a) of the Municipal Systems Act of 2000, ANDM submitted its adopted IDP as reviewed for 2018/19 to the MEC CoGTA. The District municipality further participated in the IDP Assessment process which was facilitated by the Office of the MEC and subsequently comments were obtained. The results are not yet available; however, in summary for IDP 2017/18, it was declared to be credible as it was rated high in accordance with the Department's rating criteria. 2018/19 results will be incorporated in April 2019. The overall assessment scorings are summarized below:

KPA	RATINGS 2013/14	RATINGS 2014/15	RATINGS 2015/16	RATINGS 2016/17	RATINGS 2017/18
Spatial Development Framework	HIGH	HIGH	HIGH	HIGH	HIGH
Basic Service Delivery	HIGH	HIGH	HIGH	HIGH	HIGH
Financial Viability	HIGH	HIGH	MEDIUM	HIGH	HIGH
Local Economic Development	HIGH	HIGH	HIGH	HIGH	HIGH
Good Governance & Public Participation	HIGH	HIGH	MEDIUM	HIGH	HIGH
Institutional Arrangements	MEDIUM	MEDIUM	MEDIUM	MEDIUM	LOW
<b>OVERALL RATING</b>	<b>HIGH</b>	<b>HIGH</b>	<b>Medium</b>	<b>HIGH</b>	<b>HIGH</b>

## **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.

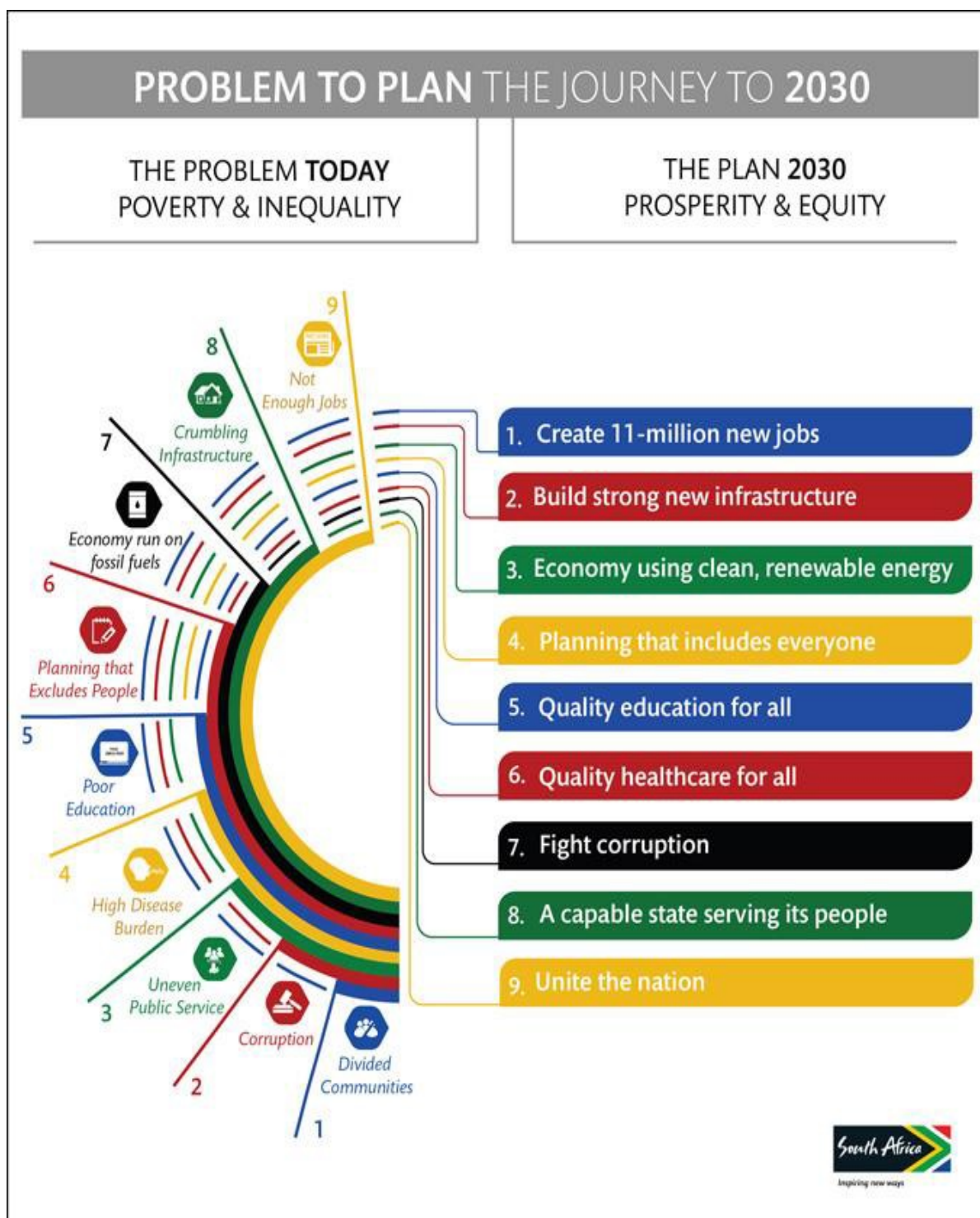
As a long-term strategic plan, it serves four broad objectives:

- Providing overarching goals for what we want to achieve by 2030.
- Building consensus on the key obstacles to us achieving these goals and what needs to be done to overcome those obstacles.
- 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.
- 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 14 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 14 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;

- A development-orientated public service and inclusive citizenship;
- An inclusive and responsive social protection system;
- A diverse, socially cohesive society with a common natural identity.

### 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 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:

<b>Infrastructure development</b>
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.
<b>Job creation</b>
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.

<b>Improving Education and Training</b>
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
<b>Quality Health Care</b>
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.
<b>Working Together</b>
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 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.

The 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 underdevelopment 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:

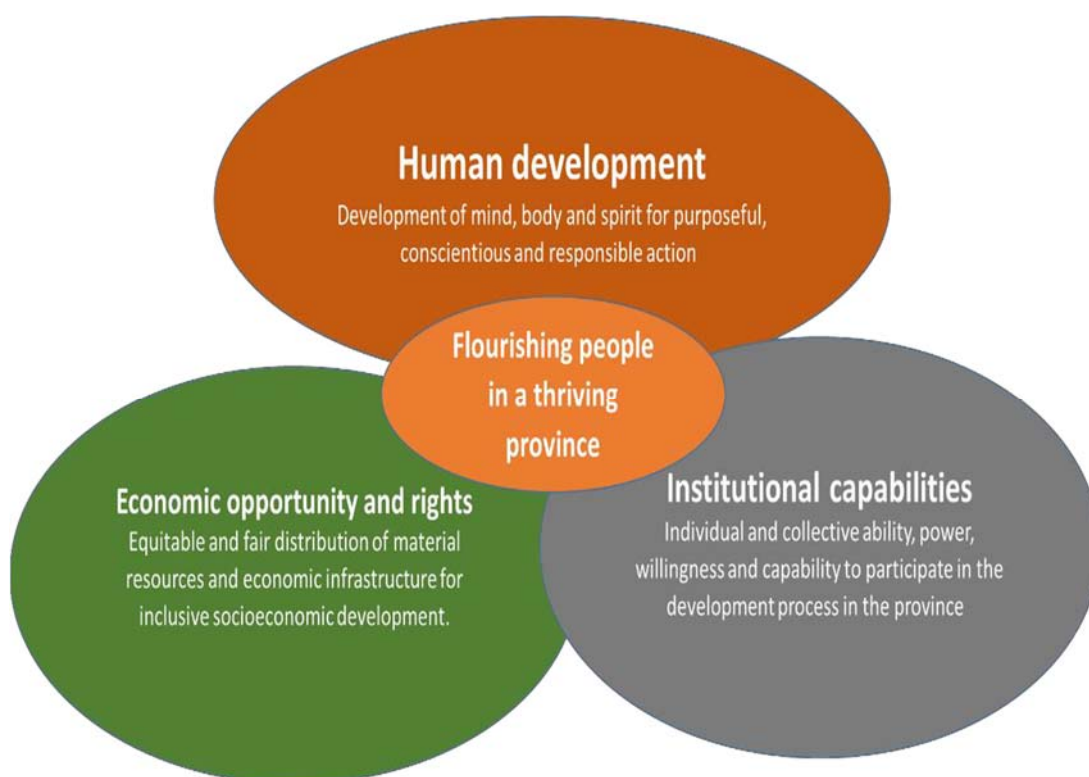
- Too few people work.
- The standard of education for most black learners is poor.

- 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.

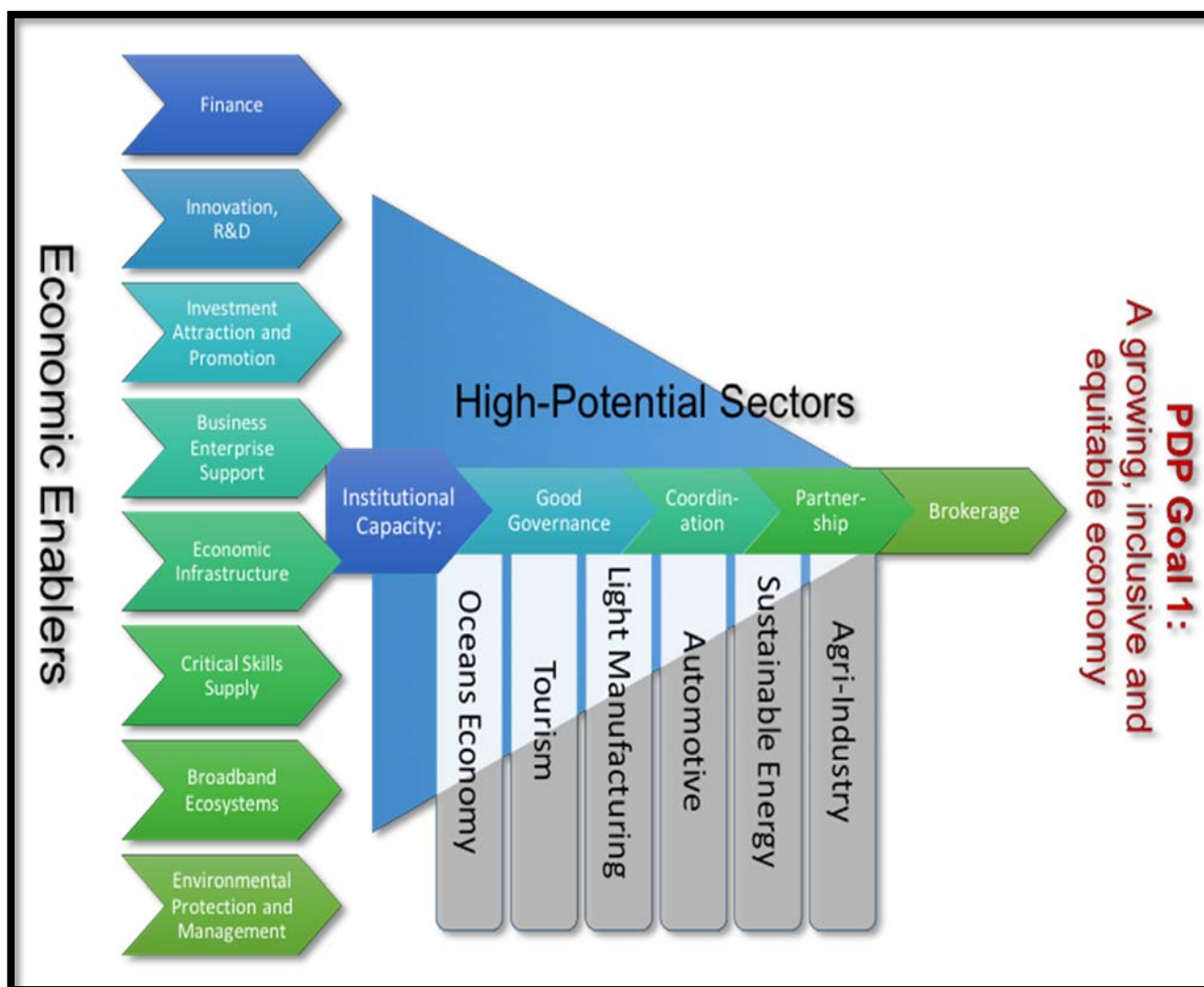
Achievement of the vision is impossible without concurrent, systemic and continuous interaction between an inclusive and equitable economy, a healthy population, an educated, innovative citizenry, vibrant communities and capable, conscientious and accountable institutions. There are complex interrelations 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. EC 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.

## **2.9. State of the Nation Addresss (SONA)**

During his 2018 State of the Nation Address in Parliament, President Cyril Rmaphosa, among other things, announced Agriculture presents one of the greatest opportunities to significantly grow our economy and create jobs. Agriculture made the largest contribution, by a significant margin, to the improved growth of our economy in the second and third quarters of 2017. This year, we will take

decisive action to realise the enormous economic potential of agriculture. We will accelerate our land redistribution programme not only to redress a grave historical injustice, but also to bring more producers into the agricultural sector and to make more land available for cultivation. Tourism is another area which provides our country with incredible opportunities to, quite literally, shine.

In response to the State of the Nation Address, the ANDM Municipality has made tremendous contribution towards the provision of infrastructure (particularly water and sanitation), economic development, development of our rural areas, poverty alleviation, provision of ICT infrastructure in our rural areas (particularly Thusong Centres) and improving health and healthy communities through our Municipal Health Services (MHS) Unit. The municipality also responds to youth development and further ensures rural development in ANDM.

### **2.10. State of the Province Address**

The ANDM acknowledges the issues highlighted in the State of the District Address. The ANDM's IDP implementation will assist in realising the development agenda of the Province. The provincial address confirmed the priorities of the province as outlined below:

- The importance of growing the economy of Eastern Cape, which remains one of the country's poorest provinces and with a high unemployment rate as well as huge infrastructure backlogs.
- The level of unemployment in the province – especially among the youth, was too high, therefore the Eastern Cape Provincial Government will implement various programmes aimed at creating thousands of job opportunities in the coming year.
- The identification of opportunities for off-take agreements will also be prioritised to ensure that our target of sourcing 50% of goods and services locally is achieved.
- The re-engineering of Primary Health Care, which is one of the corner stones of the National Health Insurance (NHI), remains our key driver to achieve universal health coverage

### **2.11. Powers and functions of the municipality**

The Alfred Nzo District Municipality executes amongst others the following functions and powers:

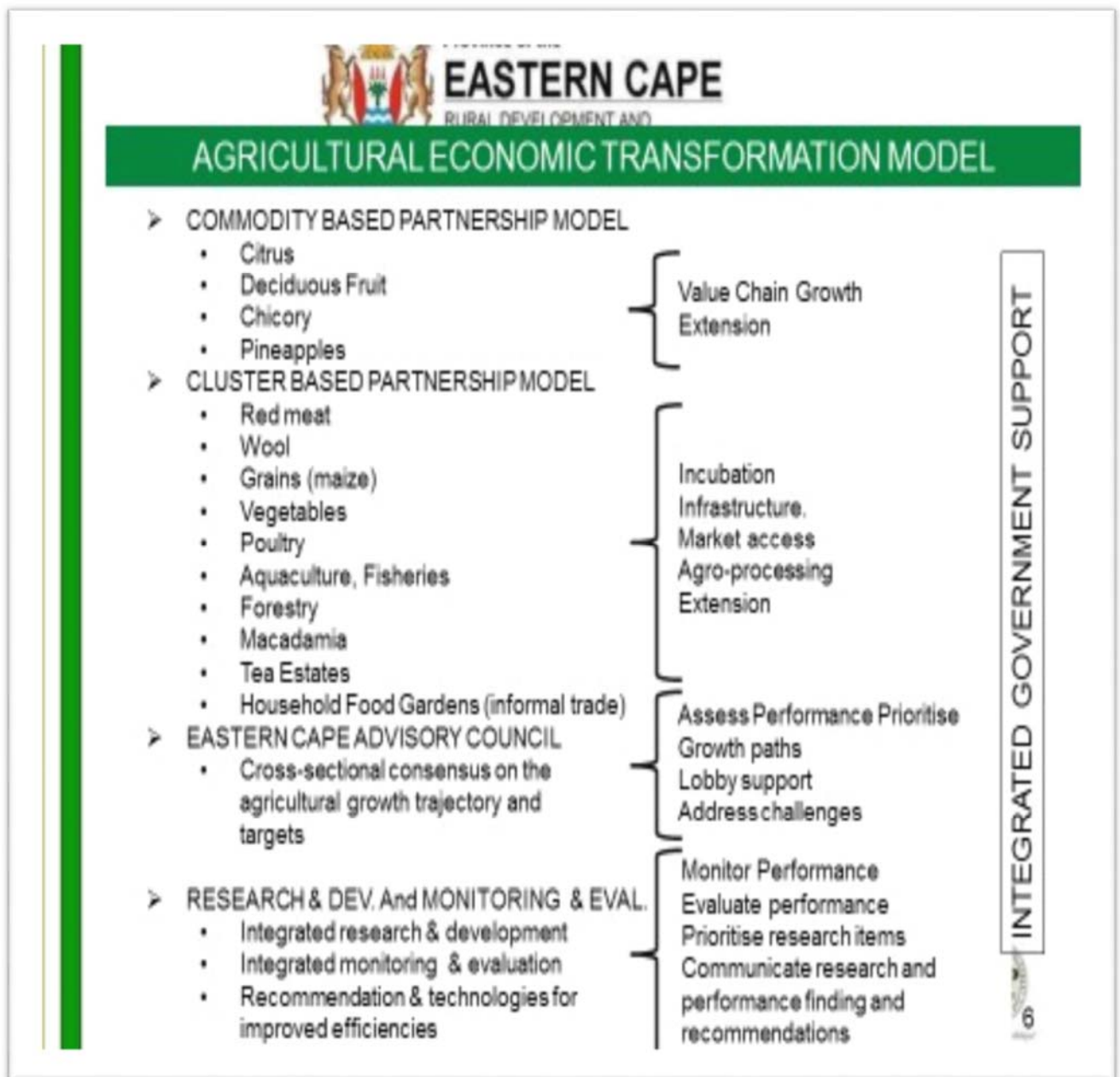
- Integrated Development Planning of the district as a whole including the Framework Plan for IDPs for local municipalities within its area of jurisdiction.
- The district is a Water Service Authority (WSA) and Water Provision Authority, and therefore provides Bulk and Potable water supply as well as both rural and urban sanitation
- Municipal Health Services
- Fire and Rescue Services as well as Disaster Risk Management
- The implementation of Expanded Public Works Programme (EPWP).
- Environmental Management
- Financial Management and Revenue Collection through services it renders to communities, business and government departments and distribution of grants to local municipalities.
- Promotion of Local Tourism for the district.
- Promotion of Local Economic Development.

Functions not yet provided by the district are:



- Municipal Abattoirs
- Municipal Public Transport
- Municipal Airport Services

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.

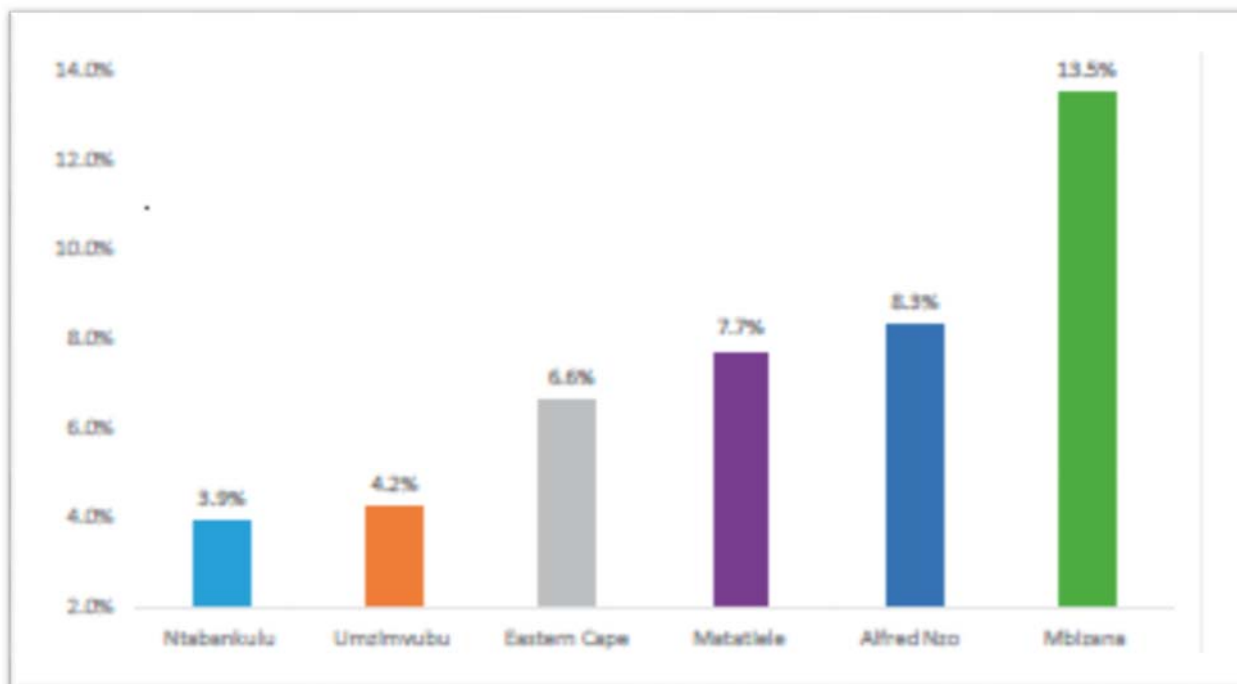
Economically, a mountainous terrain provides opportunities and challenges not found in other areas. Opportunities include potential for scenic tourism and forestry activity. Challenges include high costs of doing business, given the implications of mountains and hills for the provision of infrastructure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

### 3.1.2. Demographic Patterns of Alfred Nzo District

<b>Demographics</b>	<b>2011</b>		<b>2016</b>	
<b>Alfred Nzo</b>	<b>Number</b>	<b>Percent</b>	<b>Number</b>	<b>Percent</b>
<b>Population</b>	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
<b>Population by home language</b>				
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
<b>Number of households</b>	187,183		195,975	
<b>Households size</b>	4.3		4.4	
<b>Gender</b>				
Male	366,488	45.7	397,206	45.8
Female	434,857	54.3	470,658	54.2
<b>Population by age</b>				
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) T a b l e 1.1

Distribution of the Eastern Cape population: 2016 Source: Statistics South Africa, 2016 Figure 1.



Source: Statistics South Africa, 2016 **Figure 1.**

**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 urbanization 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
<b>Alfred Nzo</b>	<b>366,488</b>	<b>434,857</b>	<b>801,344</b>	<b>397,206</b>	<b>470,658</b>	<b>867,864</b>
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

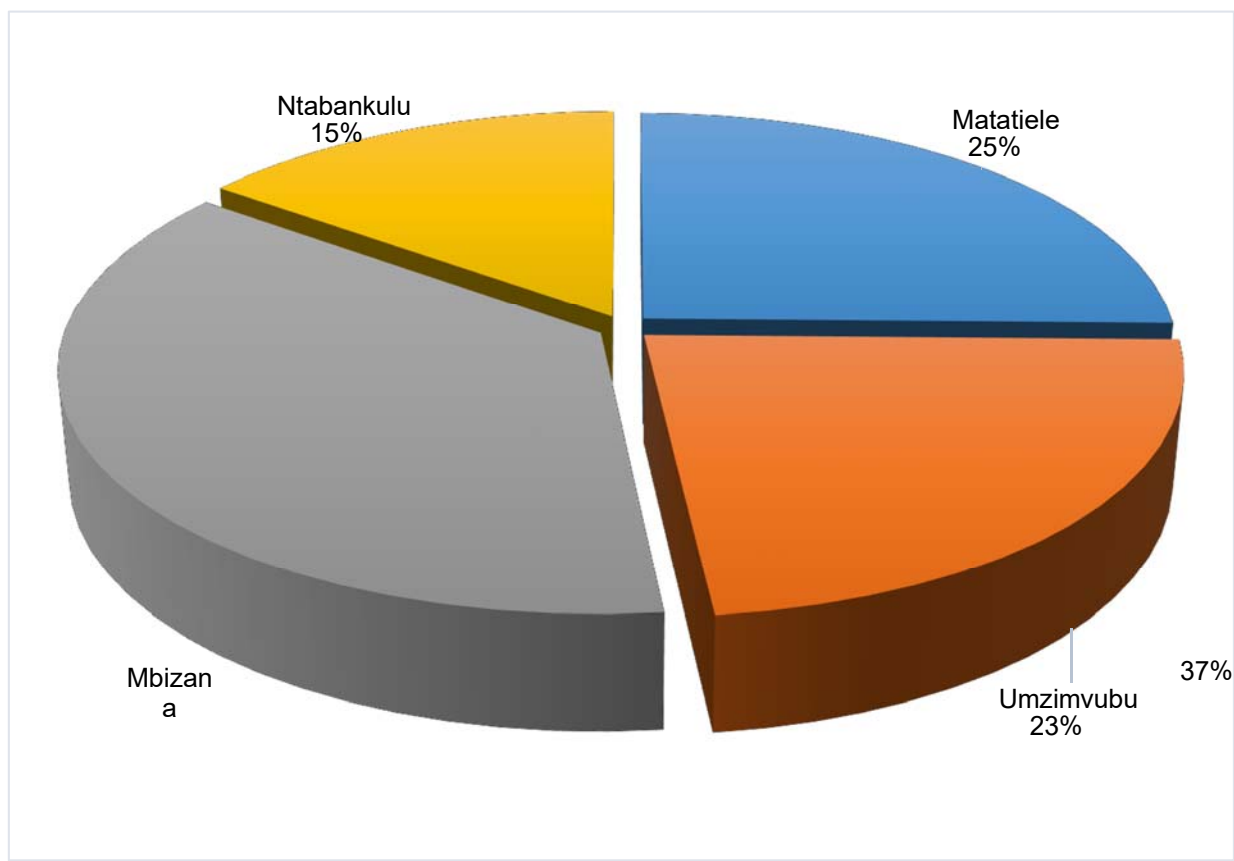
Source: Statistics South Africa (2011 Census and 2016 Community Survey) **Table 1.2**

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.

**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**

An overall, demographic development outcome 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**

Gender	Growth rate				
	Male	8.4	7.1	4.8	13.6
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

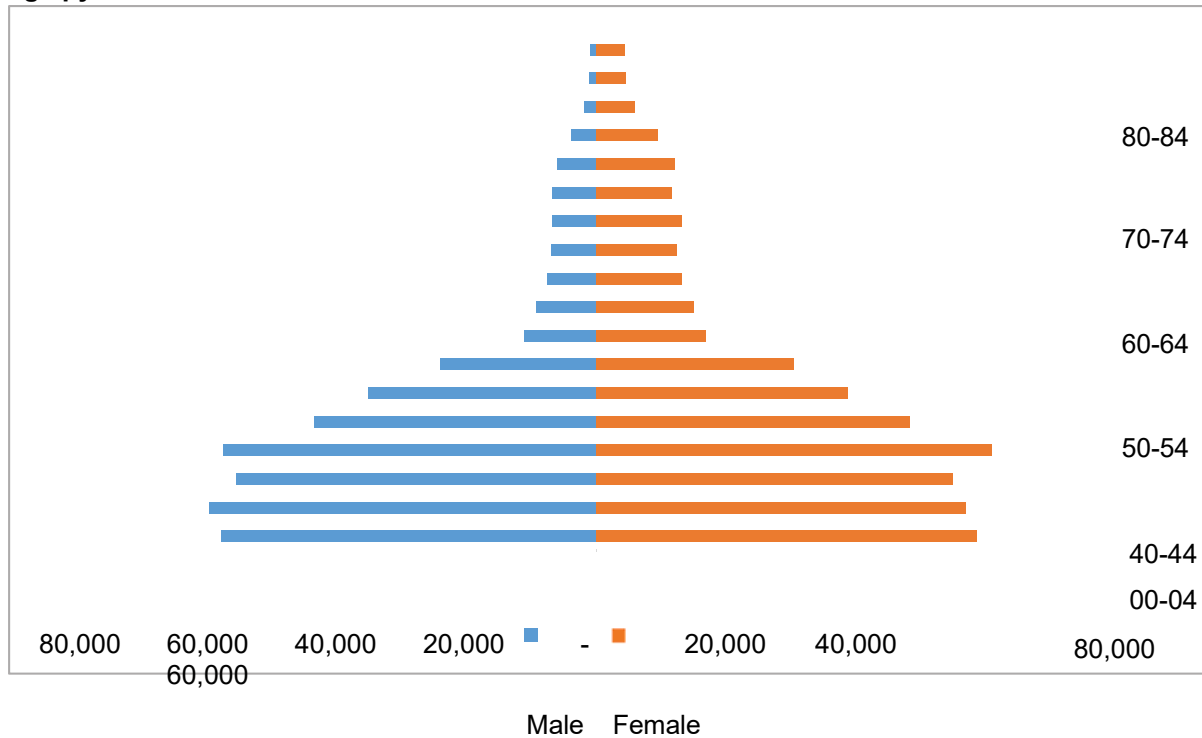
education outside of the home. This results in fewer opportunities for personal development on her part, and therefore perpetuates a cycle of poverty. The fertility rate can therefore be considered to be an indicator of the general health status of a population, and a specific indicator of maternal health, 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 district's 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 different 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 to 4	5 to 9	10 to 14	0 to 14 (Children)	15 to 34 (Youth)	35 to 64 (Adults)	65+ (Elderly)	Grand Total
<b>Alfred Nzo</b>	<b>117 209</b>	<b>117 389</b>	<b>111 027</b>	<b>345 625</b>	<b>340 753</b>	<b>131 488</b>	<b>49998</b>	<b>867 864</b>
Matatiele	27 507	28 102	26 571	82 180	86 031	37 044	14192	219 447
Umzimvubu	23 451	25 308	24 345	73 104	80 467	33 337	12714	199 622
Mbizana	47 802	46 662	43 793	138 257	123 567	42 669	15456	319 949
Ntabankulu	18 449	17 316	16 318	52 083	50 689	18 441	7636	128 849

	0 to 4	5 to 9	10 to 14	0 to 14 (Children)	15 to 34 (Youth)	35 to 64 (Adults)	65+ (Elderly)	Grand Total
<b>Alfred Nzo</b>	<b>13.5</b>	<b>13.5</b>	<b>12.8</b>	<b>39.8</b>	<b>39.3</b>	<b>15.2</b>	<b>5.8</b>	<b>100</b>
Matatiele	12.5	12.8	12.1	37.4	39.2	16.9	6.5	100
Umzimvubu	11.7	12.7	12.2	36.6	40.3	16.7	6.4	100
Mbizana	14.9	14.6	13.7	43.2	38.6	13.3	4.8	100
Ntabankulu	14.3	13.4	12.7	40.4	39.3	14.3	5.9	100

Source: Statistics South Africa, 2016 Community Survey Table 1.4

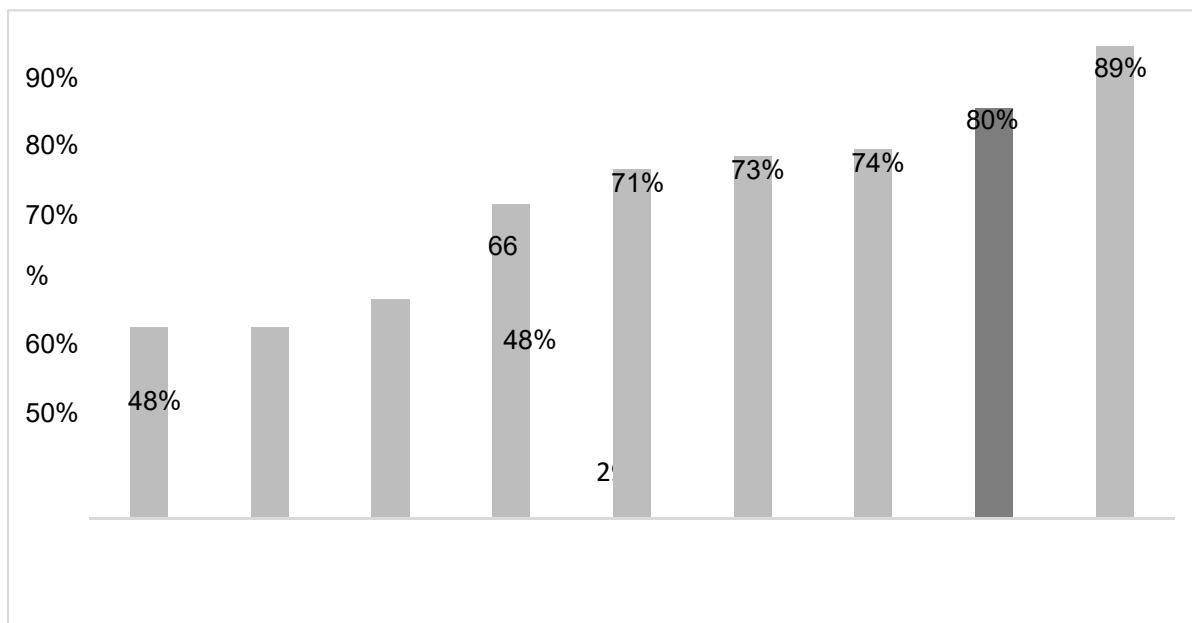
The demographic analysis of Alfred Nzo reveals that the population is young, with about 80% of the total population being below the age of 35 (See Table 1.4). This implies that expenditure on social infrastructure such as schools, health care facilities and recreational centers are crucial. However, 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**





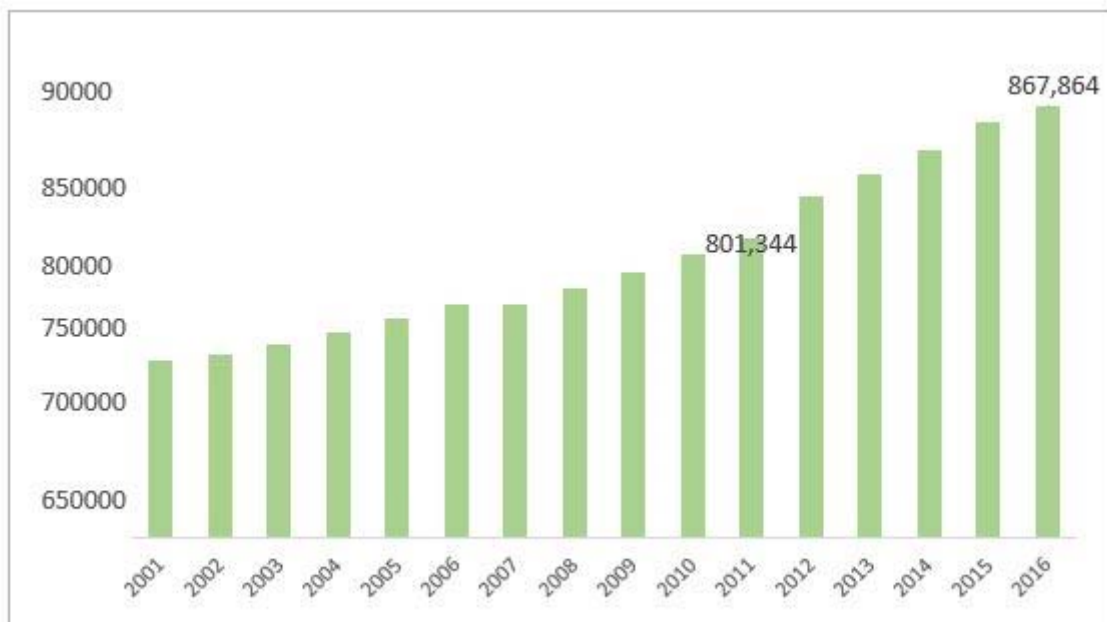
Source: Own Calculations based on Community Survey 2016 Figure 1.5

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.



Source: Statistics South Africa and Quantec, 2016 Figure 1.6

### **A Growing Population in Alfred Nzo District Municipality**

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
<b>Alfred Nzo</b>	<b>84,266</b>	<b>111,709</b>	<b>43.0</b>	<b>57.0</b>	<b>195,975</b>
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

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.

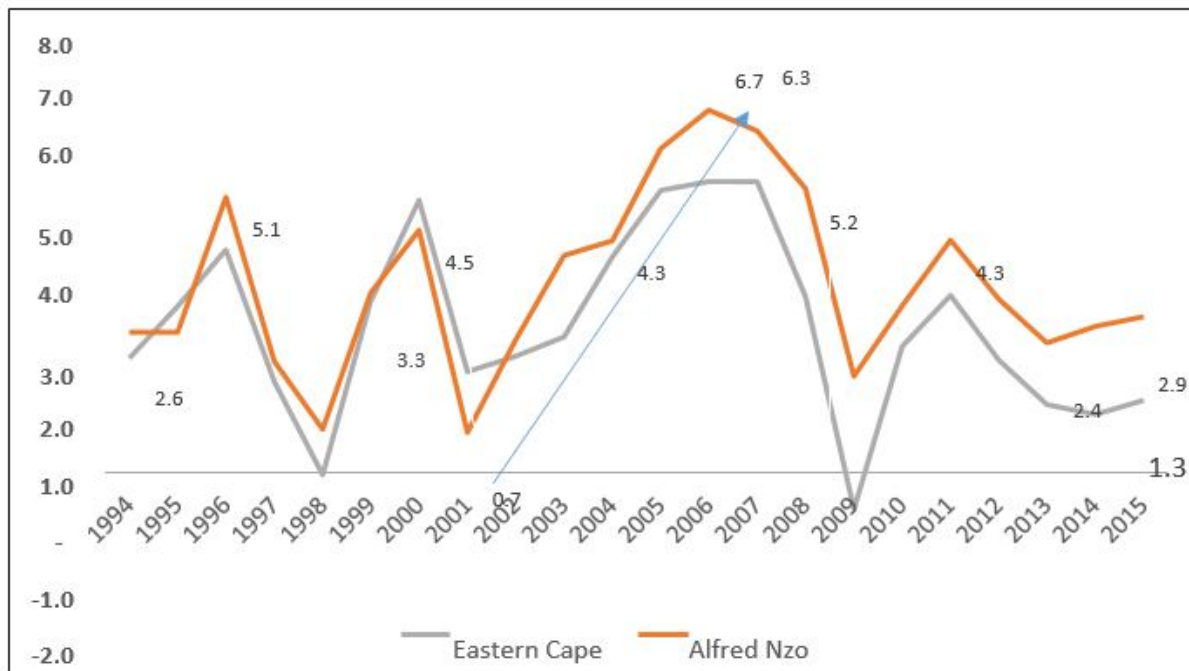
- In 2015, the total production (Output) of goods and services in Alfred Nzo was R18 671 million.
- The input cost (Intermediate consumption expenditure) used to produce those goods and services were R8 859 million.
- The difference between Output and input (Also called Gross Value Added) was R9 812 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)**

	<b>Real Gross value` Output at</b>	<b>Real Compensation</b>	<b>Real Gross</b>	<b>Rea</b>
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
<b>Eastern Cape</b>	<b>210,006</b>	<b>118,328</b>	<b>87,165</b>	<b>469,860</b>

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 1.7)



Source: Own calculations derived from Quantec Easy Data, 2016 Figure 1:7

### 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**

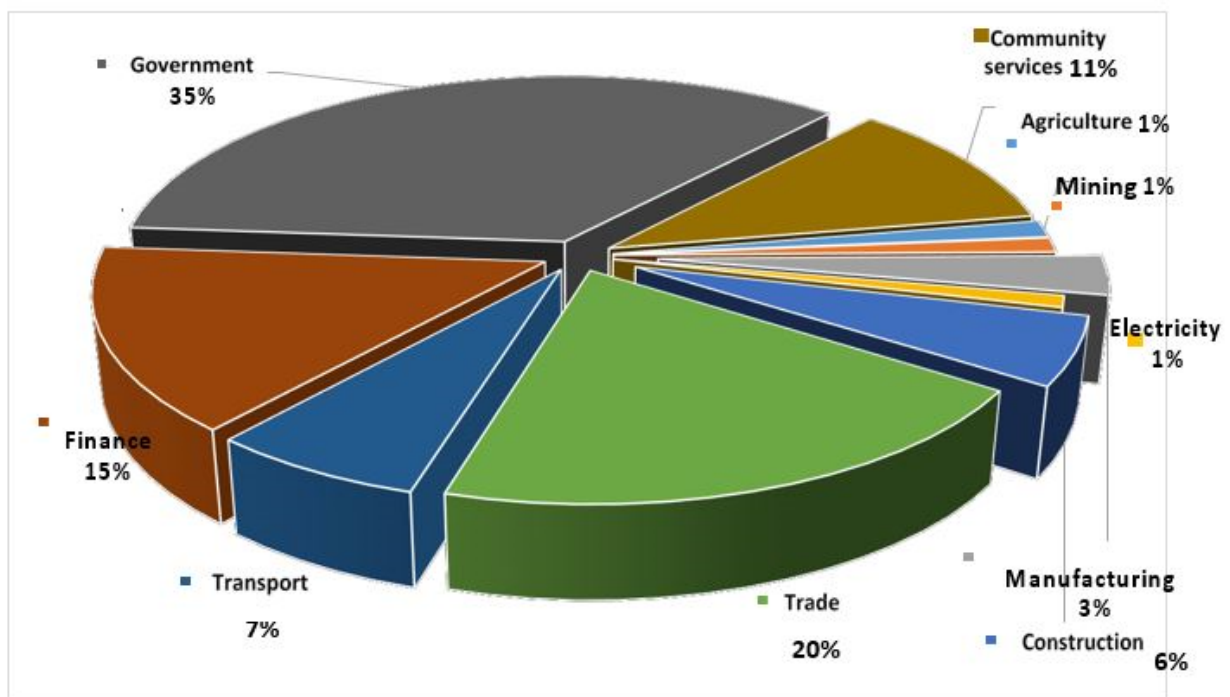
In 2015, Gross Value Added (GVA) generated by the General Government sector (35%), Trade sector (20%) and Finance sector (15%) accounted altogether for almost 70% of total Gross Domestic Product (GDP-R) of Alfred Nzo District. Figure 2:6 shows a clear picture of how these 3 sectors with big bubbles are 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 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**



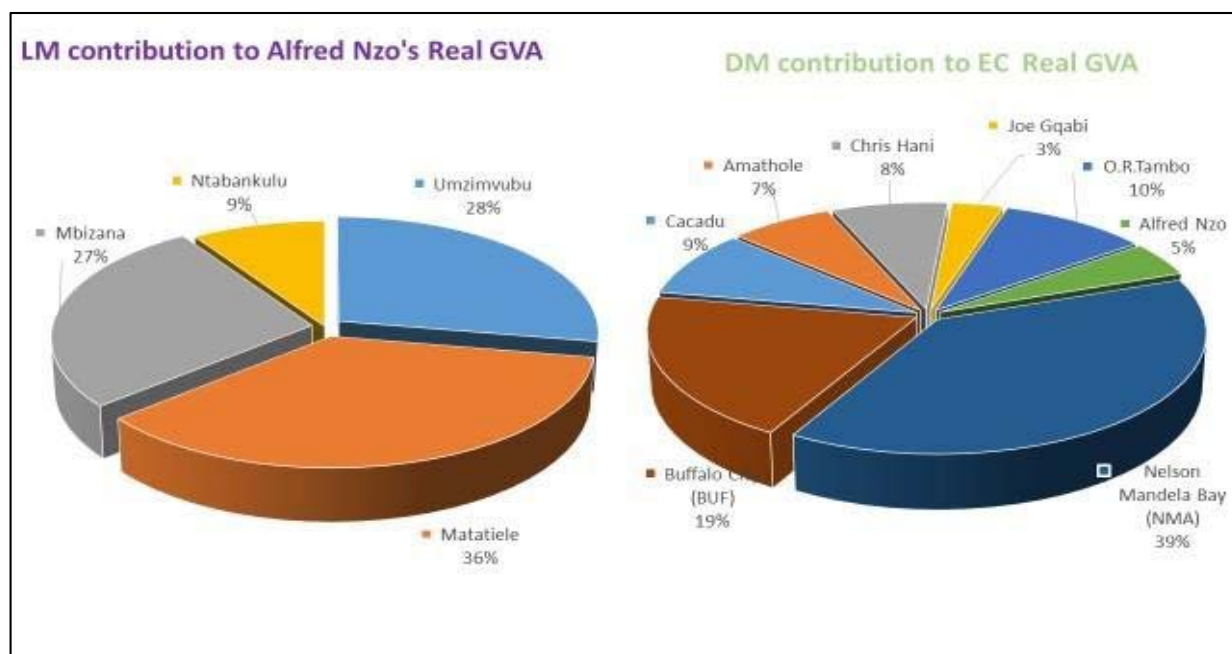
Source: Own calculations derived from Quantec Easy Data, 2016 Figure 2:6

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 GV**



Source: Own calculations derived from Quantec Easy Data, 2016 Figure 1:9

### **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 area.

**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	1995	2000	2005	2010	2015 added at basic prices,
R millions constant 2010					
<b>Total</b>	<b>6,030</b>	<b>7,058</b>	<b>8,248</b>	<b>10,191</b>	<b>11,787</b>
<b>Primary Sector</b>	<b>209</b>	<b>206</b>	<b>208</b>	<b>223</b>	<b>248</b>
<b>Agriculture, forestry and fishing</b>	<b>94</b>	<b>93</b>	<b>86</b>	<b>121</b>	<b>134</b>
Agriculture	56	58	53	72	84
Forestry	37	34	33	47	48
<b>Mining and quarrying</b>	<b>115</b>	<b>113</b>	<b>121</b>	<b>102</b>	<b>114</b>
Other mining and quarrying	115	113	121	102	114
<b>Secondary Sector</b>	<b>1,461</b>	<b>1,742</b>	<b>2,010</b>	<b>2,471</b>	<b>2,921</b>
<b>Manufacturing</b>	<b>158</b>	<b>185</b>	<b>221</b>	<b>266</b>	<b>312</b>
<b>Food, beverages and tobacco</b>	<b>51</b>	<b>54</b>	<b>74</b>	<b>108</b>	<b>126</b>
Food	38	41	57	87	100
Beverages and tobacco	12	13	17	21	27
<b>Textiles, clothing and leather goods</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>15</b>	<b>20</b>
Wearing apparel	5	6	7	13	18
<b>Wood and paper; publishing and printing</b>	<b>26</b>	<b>33</b>	<b>32</b>	<b>28</b>	<b>33</b>
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
<b>Petroleum products, chemicals, rubber and plastic</b>	<b>9</b>	<b>14</b>	<b>19</b>	<b>24</b>	<b>37</b>
Coke, petroleum products and nuclear fuel	4	7	8	12	23
Other chemical products	5	7	10	12	14
<b>Other non-metal mineral products</b>	<b>31</b>	<b>37</b>	<b>41</b>	<b>39</b>	<b>42</b>
Non-metallic mineral products	31	37	41	39	42
<b>Metals, metal products, machinery and equipment</b>	<b>14</b>	<b>18</b>	<b>26</b>	<b>28</b>	<b>32</b>
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
<b>Transport equipment</b>	<b>2</b>	<b>1</b>	<b>2</b>	<b>2</b>	<b>3</b>
Motor vehicles, parts and accessories	2	1	2	2	3
<b>Furniture; other manufacturing</b>	<b>18</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>18</b>
Furniture	2	2	3	3	4
Other manufacturing groups	16	18	17	17	14
<b>Electricity, gas and water</b>	<b>44</b>	<b>58</b>	<b>64</b>	<b>82</b>	<b>92</b>
Electricity and gas	27	36	43	55	58
Water	16	22	21	28	33
<b>Construction</b>	<b>97</b>	<b>119</b>	<b>212</b>	<b>362</b>	<b>543</b>
<b>Tertiary Sector</b>	<b>4,361</b>	<b>5,111</b>	<b>6,029</b>	<b>7,497</b>	<b>8,618</b>
<b>Wholesale and retail trade, catering and</b>	<b>1,163</b>	<b>1,380</b>	<b>1,513</b>	<b>1,761</b>	<b>1,974</b>
Wholesale and retail trade	1,054	1,287	1,414	1,644	1,861
Catering and accommodation services	109	93	99	117	114
<b>Transport, storage and communication</b>	<b>288</b>	<b>374</b>	<b>500</b>	<b>574</b>	<b>659</b>
Transport and storage	272	349	459	507	574
Communication	16	25	41	67	85
<b>Finance, insurance, real estate and business services</b>	<b>404</b>	<b>505</b>	<b>787</b>	<b>1,105</b>	<b>1,468</b>
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
<b>General government</b>	<b>2,013</b>	<b>2,232</b>	<b>2,476</b>	<b>3,127</b>	<b>3,467</b>
National and Provincial government	1,889	2,073	2,283	2,915	3,218
Local government	124	159	194	212	249
<b>Community, social and personal services</b>	<b>493</b>	<b>619</b>	<b>753</b>	<b>929</b>	<b>1,049</b>
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 shows 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
<b>Primary sector</b>	<b>1.22</b>	<b>1.14</b>	<b>1.22</b>	<b>1.06</b>	<b>1.94</b>
Agriculture	0.78	0.95	0.96	0.45	0.51
Mining	3.59	2.15	2.63	4.30	9.65
<b>Secondary sector</b>	<b>0.51</b>	<b>0.47</b>	<b>0.60</b>	<b>0.47</b>	<b>0.40</b>
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
<b>Tertiary sector</b>	<b>1.11</b>	<b>1.12</b>	<b>1.09</b>	<b>1.13</b>	<b>1.12</b>
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
<b>Total</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

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.

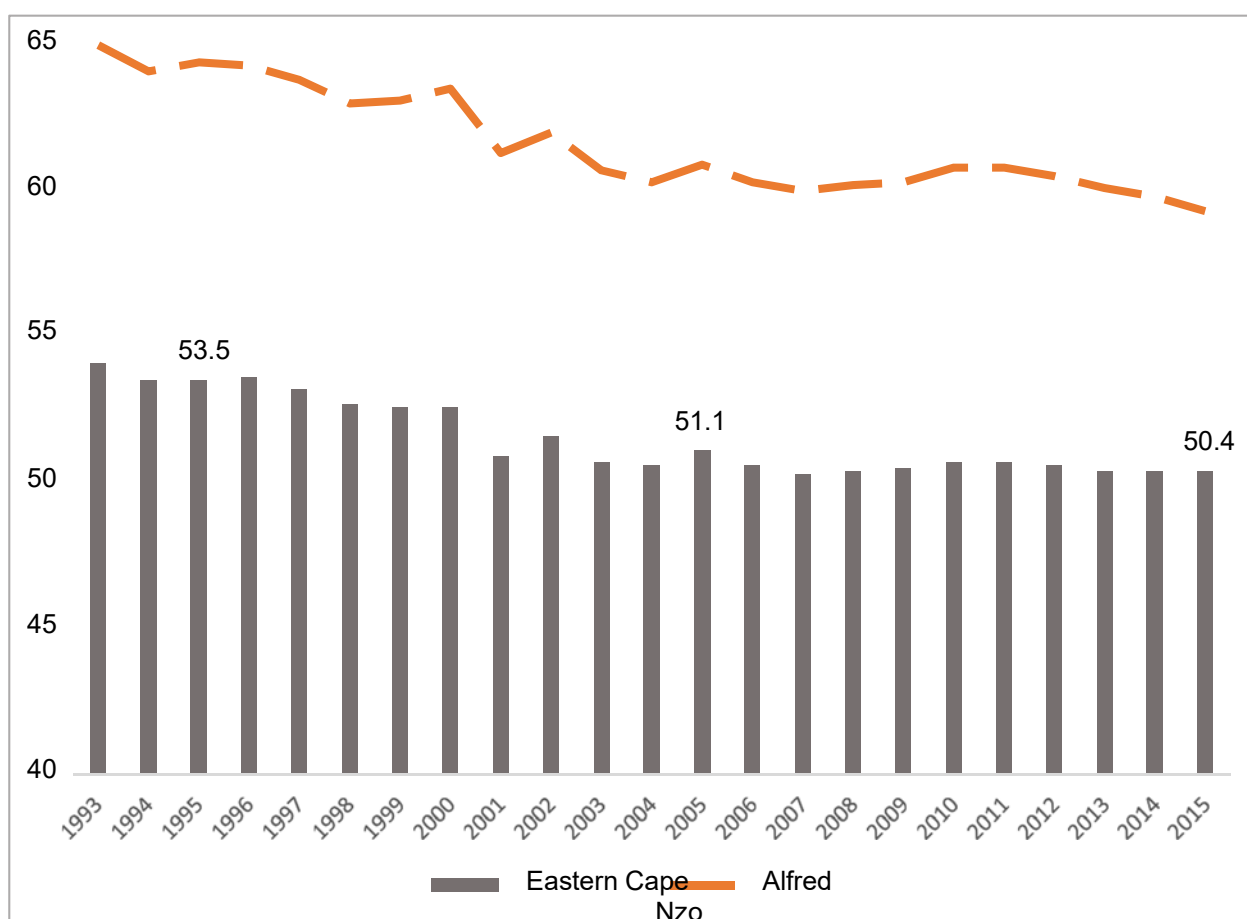
**Concentration or diversification of Alfred Nzo economy: Tress index over 10 industries**

	1995	2000	2005	2010	2015
<b>Alfred Nzo</b>	<b>64.4</b>	<b>63.5</b>	<b>60.9</b>	<b>60.8</b>	<b>59.3</b>
<b>Umzimvubu</b>	68.6	67.7	64.6	63.9	61.9
<b>Matatiele</b>	61.7	61.0	59.2	58.8	57.3
<b>Mbizana</b>	63.4	62.0	59.5	59.8	59.1
<b>Ntabankulu</b>	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

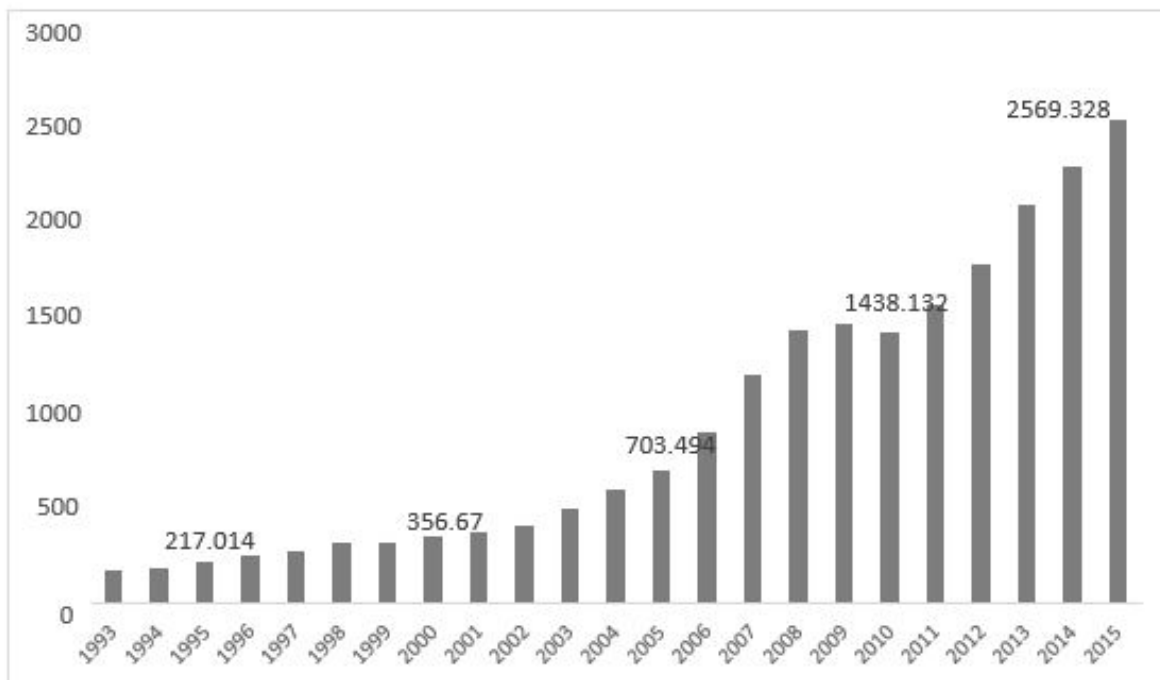


has declined from 51.0 in 2005 to 50.5 in 2015 (See Figure above). The Tress index is a commonly used measure that indicates the level of concentration or diversification of an economy. A Tress index of 0 (zero) indicates a totally diversified economy, while a number closer to 100 indicates a high level of concentration in the economy.

**Investment in the Alfred Nzo District**

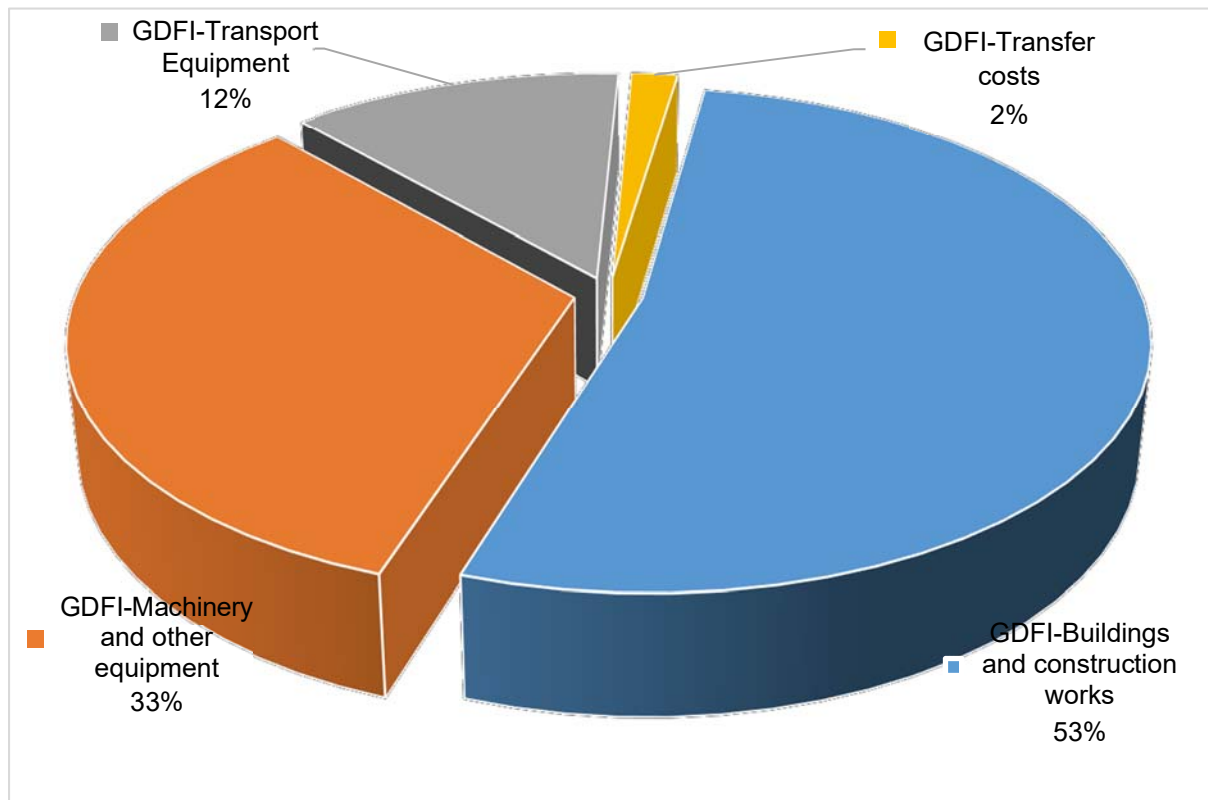
Investment in an area can be measured in terms of Gross Domestic Fixed Investment (GDFI) and/or Fixed Capital Stock (FCS). The total fixed investment provides an indication of investment within the economy into machinery, equipment, building and land. The capital stock formation refers to the net additions 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 1:10

### Investment distribution in Alfred Nzo, 2015



Source: Own calculations derived from Quantec Easy Data, 2015 Figure 1:11

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 1:11 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.

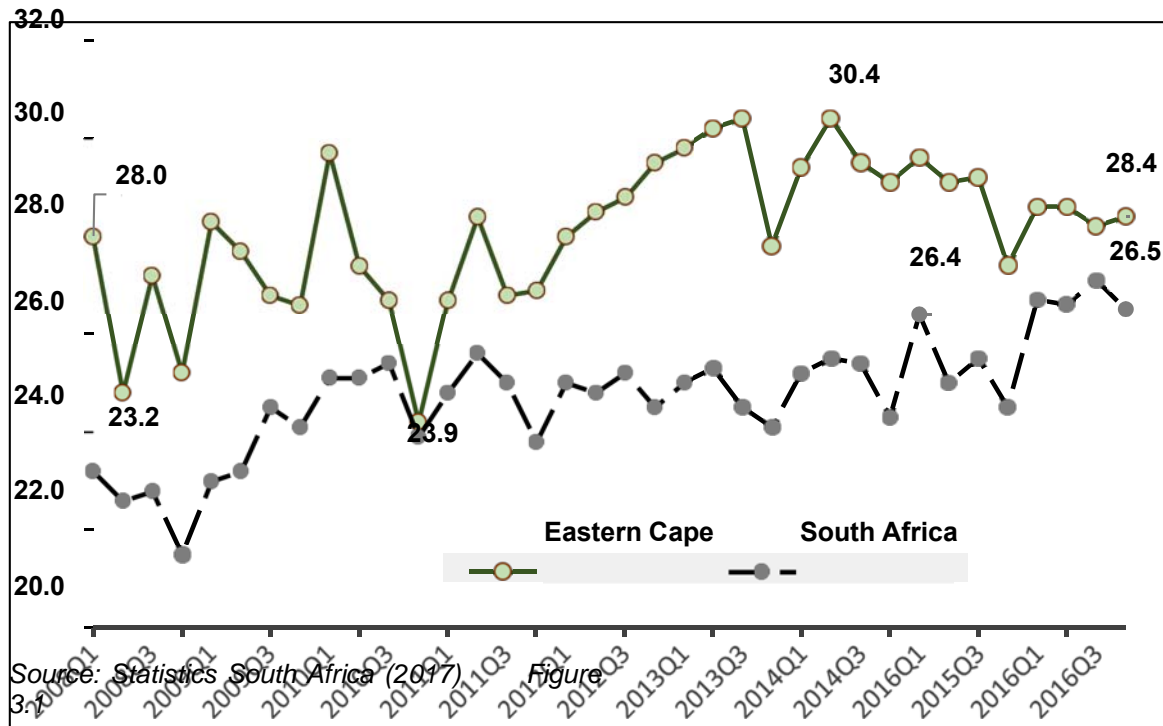
The continued underperformance of the Alfred Nzo District economy has exacerbated the existing trend in de-industrialisation. Sluggish growth is not translated in job creation. Consequently increasing levels of poverty and unemployment while at the same time reducing state revenue and increasing spending 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%)**



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 2016, 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)**

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

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 2016, 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 skills 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 R4834 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)

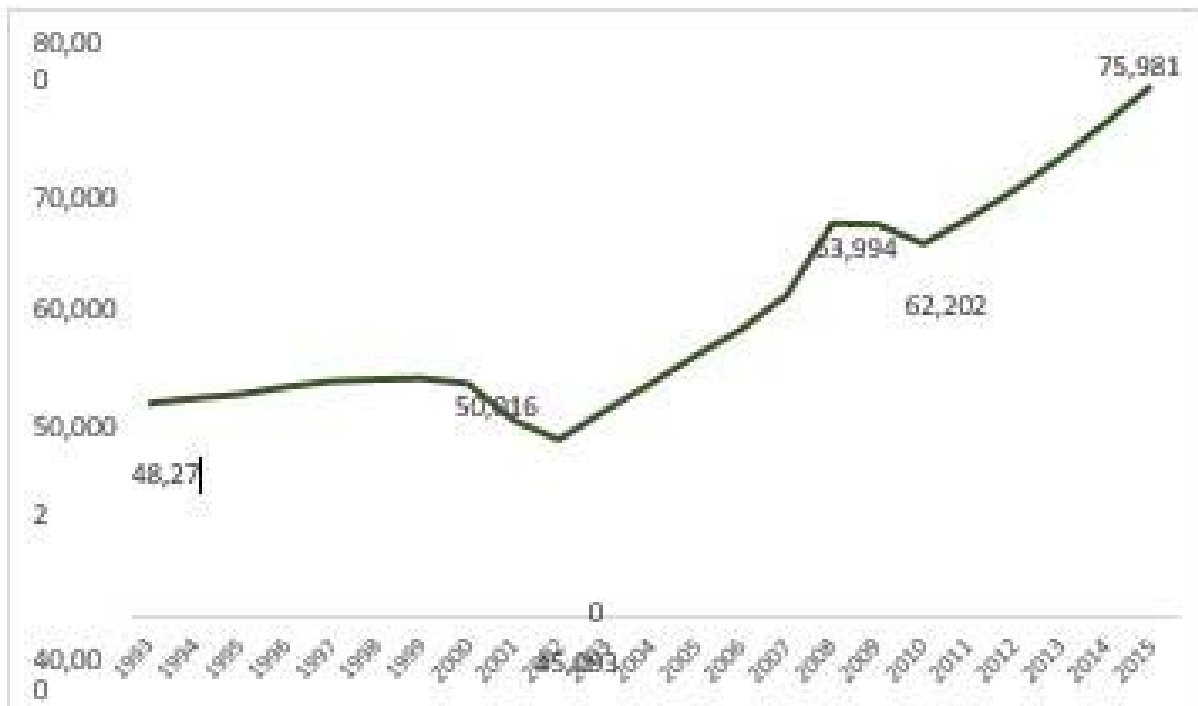
	Alfred Nzo	Umzimvubu	Matatiele	Mbizana	Ntabankulu
<b>Total Formal and Informal</b>	<b>5,039</b>	<b>1,486</b>	<b>1,689</b>	<b>1,362</b>	<b>502</b>
<b>Formal: Total</b>	<b>4,834</b>	<b>1,441</b>	<b>1,600</b>	<b>1,306</b>	<b>487</b>
<b>Formal: Skilled</b>	2,916	866	915	830	304
<b>Formal: Semi-skilled</b>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

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)	1415 to (Youth)	3435 to (Adults)	6465+ (Elderly)	Grand Total
<b>Alfred Nzo</b>	<b>39.8%</b>	<b>39.3%</b>	<b>15.2%</b>	<b>5.8%</b>	<b>100.0%</b>
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 continues 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.

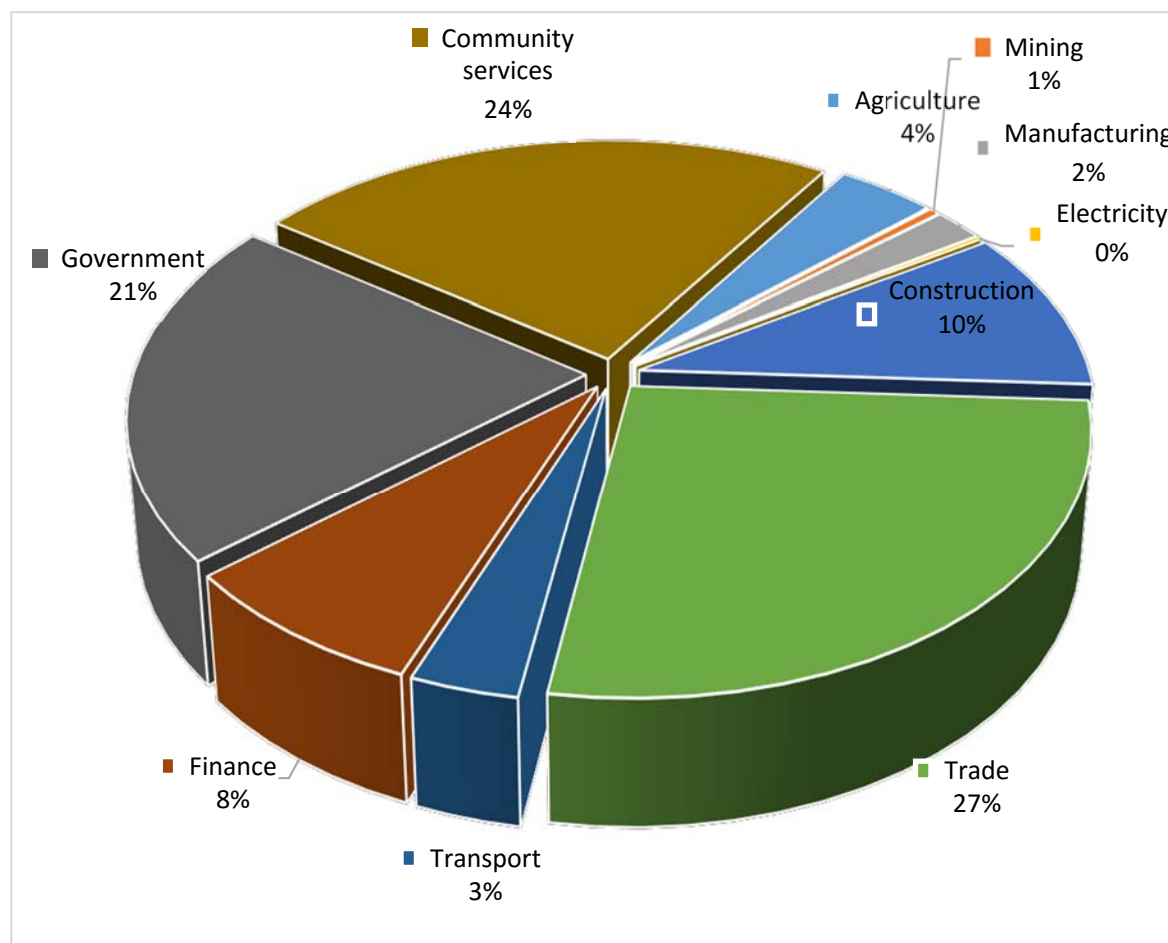
#### Sector employment, 2015 (Total number of people employed)

	Alfred Nzo	Umzimvubu	Matatiele	Mbizana	Ntabankulu
<b>Total</b>	<b>75,981</b>	<b>20,712</b>	<b>27,664</b>	<b>20,774</b>	<b>6,831</b>
<b>Primary sector</b>	<b>3,432</b>	<b>1,045</b>	<b>1,460</b>	<b>638</b>	<b>289</b>
<i>Agriculture, forestry and fishing</i>	3,099	990	1,371	529	209
<i>Mining and quarrying</i>	333	55	89	109	80
<b>Secondary sector</b>	<b>9,252</b>	<b>2,371</b>	<b>3,712</b>	<b>2,457</b>	<b>712</b>
<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
<b>Tertiary sector</b>	<b>63,297</b>	<b>17,296</b>	<b>22,492</b>	<b>17,679</b>	<b>5,830</b>
<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**

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

Source: Quantec, 2016 *Table 3.*

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:

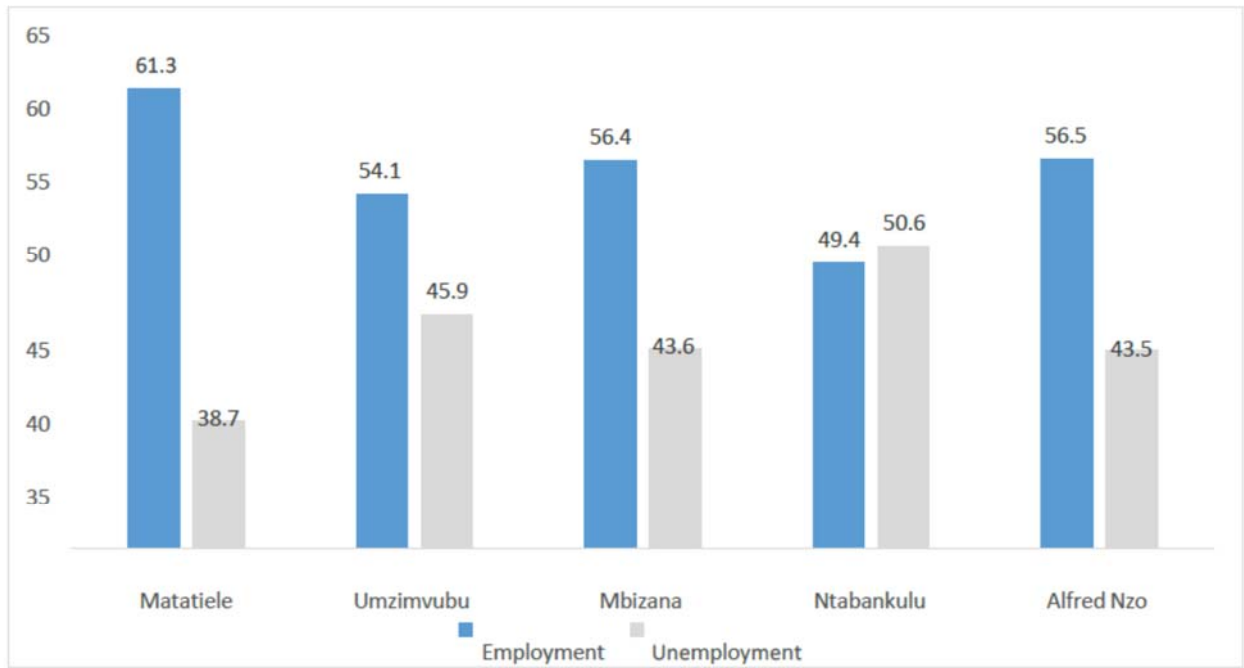
- Fewer jobs that are not enough to meet the pace of youth entry.
- Youth gain insufficient skills and capabilities
- Lack of networks and work readiness capabilities
- Lack of direction and lack of money to enable the search for jobs
- Mismatch between demand and supply of labour, and youth expectations 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.

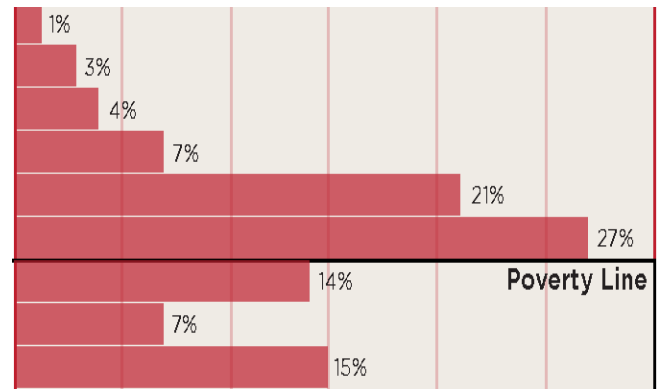
### **Income Levels**

Income levels within the District are very low. Only 6.6% of the economically active population has an income of more than R1601.00 per month. The majority of the people within the district are having income that is less than R800 per month. Municipal planning needs to focus strongly on local economic development initiatives that will enable the community to generate income.

The absence of a higher income earning class limits the growth potential of the District in that it is this category that usually offers the necessary intellectual and financial capital to support growth.

## Poverty Levels

Increasing levels of absolute poverty have been recorded in the Eastern Cape and 74% of the people of the Eastern Cape live below the poverty line of R800 or less a month. Poverty levels vary from district to district but in Alfred Nzo approximately 40% of the population lives below the poverty line. High poverty levels imply a high dependency on social assistance in the form of grants. Municipal planning needs to focus strongly on poverty alleviation mechanisms.



### 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.

	2011		2016	
	Number	Percentage	Number	Percentage
Level of education (20+)	49,423	13.6	36,504	9.1
No schooling				
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

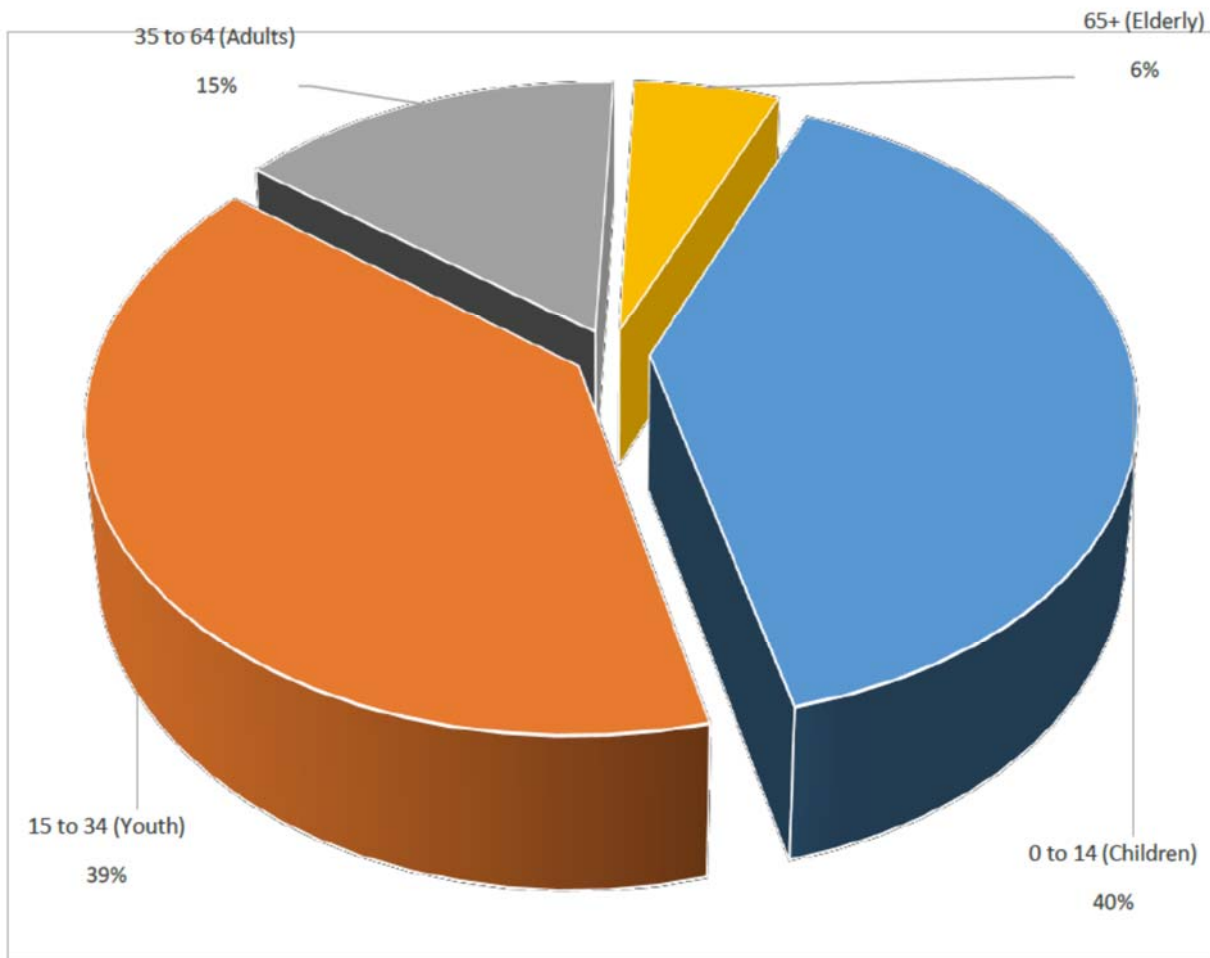
The district has low levels of educational attainment. This has implications on the present percentage of the population that is functionally literate. Only 5.1% of the population completed Matric or higher levels of educational attainment in 2011 and the percentage declined to 5.0% in 2016 (See Table 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
<b>Alfred Nzo</b>	<b>345,625</b>	<b>340,753</b>	<b>131,488</b>	<b>49,997</b>	<b>867,864</b>
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
<b>Management</b>	1,595	538	370	526	161
<b>Marketing</b>	333	152	40	101	40
<b>Information technology and Finance</b>	316	73	61	158	23
<b>Office administration</b>	457	158	104	174	21
<b>Electrical infrastructure construction</b>	523	204	114	163	42
<b>Civil engineering and building</b>	269	76	38	136	19
<b>Engineering</b>	414	52	149	171	42
<b>Primary agriculture</b>	898	92	422	367	17
<b>Hospitality</b>	55	-	1	55	-
<b>Tourism</b>	257	78	44	115	20
<b>Safety in soceity</b>	208	21	60	99	28
<b>Mechatronics</b>	133	18	108	7	-
<b>Education and development</b>	47	-	28	19	-
<b>Other</b>	1,083	263	299	497	24
<b>Do not know</b>	1,467	573	291	511	94
<b>Not applicable</b>	69	51	18	-	-
<b>Unspecified</b>	857,044	216,334	197,246	316,244	127,220
<b>Grand Total</b>	<b>2,694</b>	<b>764</b>	<b>227</b>	<b>607</b>	<b>1,096</b>

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

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

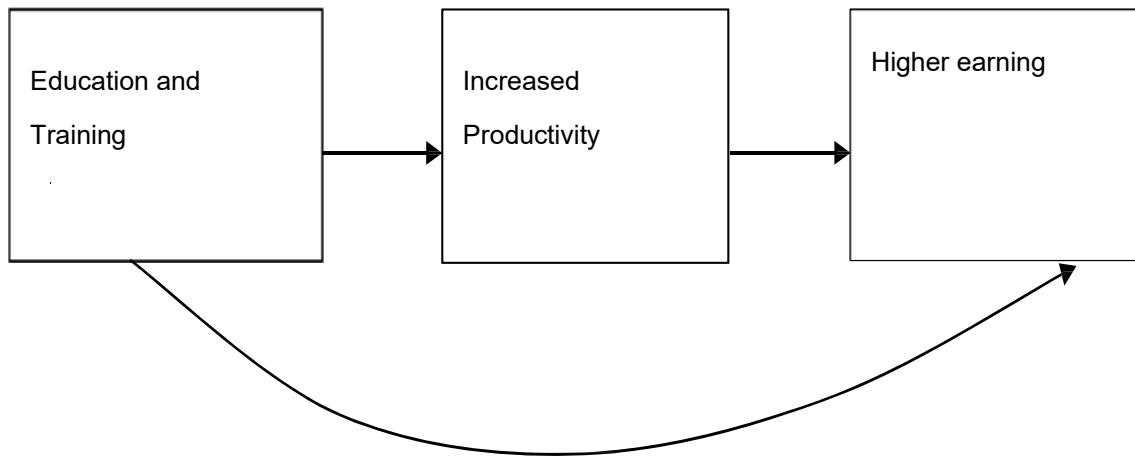
	Alfred Nzo	Matielie	Umgumbu	Mbizana	Ntabenkulu
No schooling	146,947	32,343	26,852	61,995	25,758
Grade 0	48,067	11,857	9,474	20,031	6,706
Grade 1/8 sub A/Class 1	32,360	7,935	7,065	12,129	5,231
Grade 2/8 sub B/Class 2	26,283	5,590	5,924	10,571	4,197
Grade 3/8 standard 1/ABET 1	48,948	11,536	10,673	18,602	8,137
Grade 4/8 standard 2	47,879	11,264	10,931	18,428	7,256
Grade 5/8 standard 3/ABET 2	48,382	11,801	10,026	19,388	7,167
Grade 6/8 standard 4	55,134	15,051	12,217	19,259	8,607
Grade 7/8 standard 5/ABET 3	49,132	12,520	12,428	16,770	7,414
Grade 8/8 standard 6/Form 1	61,395	15,515	16,798	20,259	8,823
Grade 8/8 standard 7/Form 2/ABET4/Occupational certificate NQF Level 1	71,079	19,047	17,010	24,861	10,162
Grade 10/8 standard 8/Form 3/Occupational certificate NQF Level 2	66,411	17,400	18,024	22,282	8,705
Grade 11/8 standard 8/Form 4/NCV Level 3/Occupational certificate NQF Level 3	66,959	17,208	17,146	23,797	8,808
Grade 12/8 standard 10/Form 6/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
NTC II/N2	351	80	98	174	-
NTC III/N3	714	226	122	300	66
N4/NTC 4/Occupational certificate NQF	1,333	385	247	430	271
N6/NTC 6/Occupational certificate NQF	866	483	156	166	61
N8/NTC 8/Occupational certificate NQF	1,402	336	462	499	105
Certificate with less than Grade 12/8/d	699	633	37	29	-
Diploma with less than Grade 12/8/d/10	687	412	92	149	33
Higher/National/Advanced Certificate with Grade 12/Occupational certificate NQF Diploma with Grade 12/8/d certificate NQF Level 8	2,017	742	678	456	140
Higher Diploma/Occupational Level 7	6,092	1,864	1,726	1,901	601
Honours degree/Post-graduate diploma/Occupational certificate NQF Level 8	2,134	421	503	891	320
Masters/Professional Masters at NQF Level 9 degree	2,086	549	550	642	345
PHD (Doctoral degree/Professional degree at NQF Level 10) Other	4,056	1,137	1,012	1,420	488
	1,925	547	499	666	213
	183	56	75	51	-
	263	117	51	95	-
	988	265	220	320	183
	1,973	1,284	433	145	111
	603	146	27	193	237
<b>Grand Total</b>	<b>867,864</b>	<b>219,447</b>	<b>199,620</b>	<b>319,948</b>	<b>128,848</b>

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

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) contribute 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.

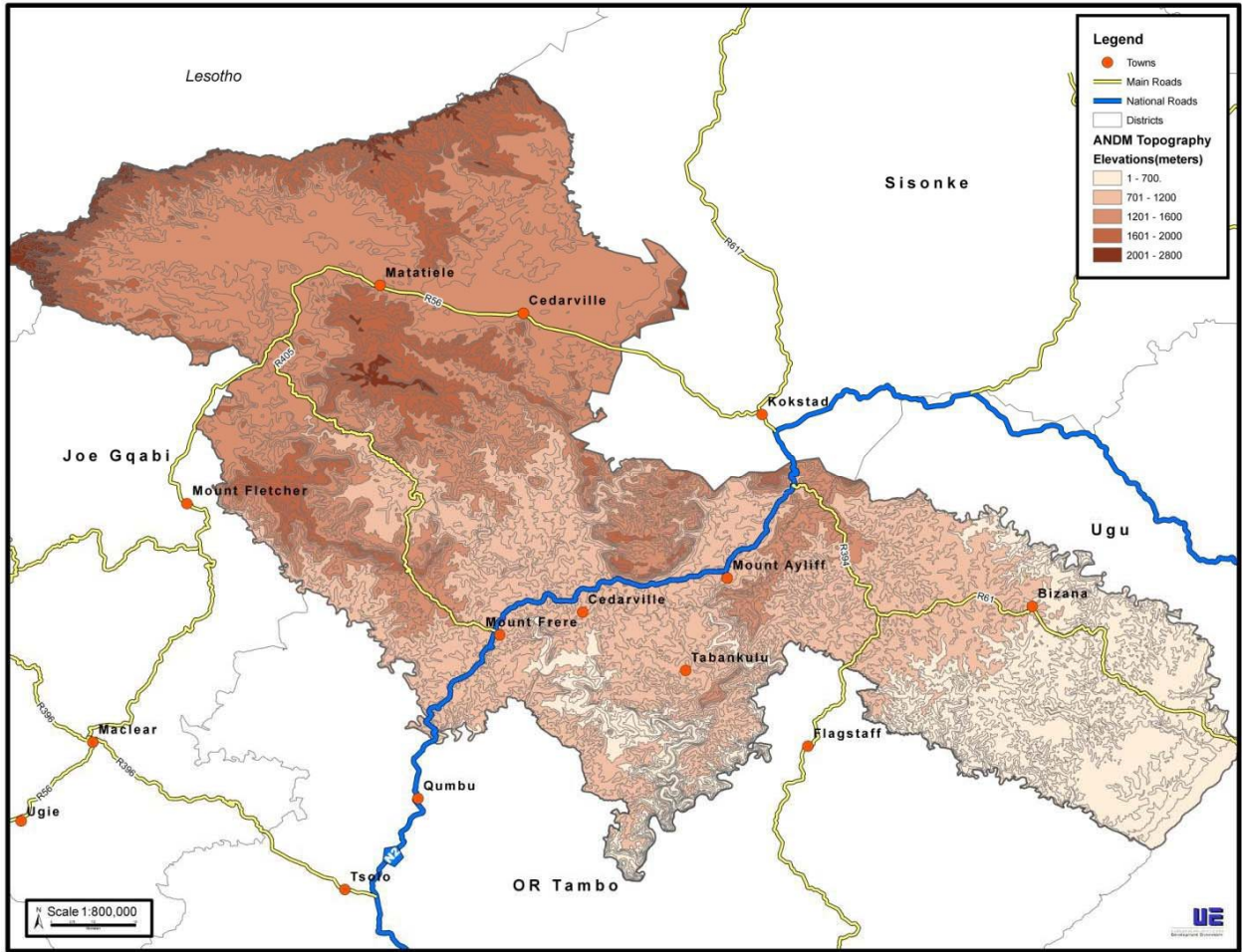
There are extensive wetlands at the base of the escarpment.

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.<sup>1</sup>

ANDM is very scenic

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<sup>1</sup> See ANDM Grain Masterplan, page i



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

### 3.3.1.1 ENVIRONMENTAL ASSESSMENT

#### TOPOGRAPHY

The Alfred Nzo District has a fragmented topography and comprises a plateau which falls within the Umzimvubu River Basin, which ranges from 800 to 1400 meters above sea level and a high plateau leading to the Drakensberg Mountains which ranges between 1500 and 2200 meters above sea level. The terrain is therefore mountainous with steep valleys. The northern areas below the escarpment have extensive palustrine wetlands (wetlands that are not connected to any river), and the extreme south is undulating and consist of coastal belt. The diversity of topography create many different opportunities for a great diversity of ecosystems and their resident plant and animal species. The topography, however, also poses a multitude of challenges to development as accessibility is limited and settlement has taken place in a dispersed and haphazard manner.

#### CLIMATE

The steep altitudinal gradients from the coast to the escarpment, gives rise to strong climatic changes across the ANDM. The area falls within the summer rainfall area

(October to March) with climate ranging from very pleasant warm summers to mild to cold winters with snow in high lying areas. The District experiences climatic extremes in the form of storms, tornadoes and floods which have resulted in soil erosion and deep crevices. The average minimum temperature ranges from 7 to 10 degrees centigrade in winter and 18 to 24 degrees centigrade in summer.

## **ENVIRONMENTAL MANAGEMENT FRAMEWORK**

Alfred Nzo District Municipality, during the 2011- 2012 financial year (January, 2012), updated the districts' Environmental Management information through the development of the district-wide Environmental Management Framework (EMF) to include Mbizana and Ntabankulu Local Municipalities. The two local municipalities were previously under O.R Tambo District and were incorporated into Alfred Nzo following the amendment of municipal and ward boundaries in terms of Section 22 of the Local Government: Municipal Demarcation Act, 1998 (Act No. 27 Of 1998). The Environmental Management Framework (EMF) provides the end user with instruments for use in the diagnosis and procedures for environmental management in ANDM. It also provides guidance and indicate what the responsibilities of the different bodies are in ensuring compliance with the national environmental management laws. The EMF was adopted by the ANDM Council in December 2013.

## **AIR QUALITY MANAGEMENT**

Legislation requires that each municipality develops an Air Quality Management Plan (AQMP). The AND has not developed this plan. The DEDEAT will be assisting the ANDM to develop the AQMP during this current financial year. There are no major industries within the ANDM but there are potential sources such as sawmills, sugarcane, dust roads, transport and landfill sites that are not operated according to license conditions.

## **CLIMATE CHANGE VULNERABILITY ASSESSMENT**

Alfred Nzo District Municipality, through the support received from Conservation South Africa, undertook a scientific study during the 2014-2015 financial year (March 2015) to examine the vulnerability and resilience of the district as a whole to climate change impacts. The study was carried out focusing on three (3) concepts, that is:

- Areas of Supporting Climate Change Resilience
- Ecosystem-based Adaptation, and
- Ecological Infrastructure

This process was informed and guided by the Lets Respond - Toolkit Guide (A Guide to Integrating Climate Change Risks and Opportunities into Municipal Planning, 2012) developed jointly by the Departments of Environmental Affairs (DEA) and Cooperative Governance and Traditional Affairs (CoGTA) and in collaboration with South African Local Government Association (SALGA). Each local Municipality within Alfred Nzo district was studied in depth in terms of climate change resilience and mitigation and adaptation measures that can be adopted were presented.



The study revealed that in the medium term (50 year), the average temperature can be expected to rise by 1.7°C across the district while in the long term (100 year) the average temperature is expected to rise by 3.7°C. The coastal area within the district (Mbizana LM), as is the pattern across South Africa, will tend to have slightly smaller predicted increases than inland areas such as Matatiele LM. The coastal versus inland difference is more marked in the longer term, with Mbizana increasing in temperature by an average of 3.5°C and Matatiele by 4°C. In terms of rainfall change, it is worth noting that the study revealed that the Alfred Nzo district is one of the least impacted districts in the country. In the medium term, small decreases in rainfall are predicted across most of the district, with the main changes being small spring and summer decreases, and similarly, small autumn and winter increases. The winter increases will not be sufficient to offset the summer rainfall decreases. In the longer term, the initial changes in rainfall changes are in fact largely reversed with very small 5.4mm increase predicted across the district.

Alfred Nzo district is made up of three (3) biomes, namely, Grasslands, Savannah and Coastal Belt. Each biome has a characteristic climate envelope or a range and pattern of temperature and rainfall values within which it occurs. The study has revealed that conditions associated with the Coastal Belt Biome will gradually push inland in the short term and continue with this trend in the longer term. Areas with a climate envelope characteristic of Savannah persist in the medium term and longer term and push dramatically inland into areas previously experiencing a Grassland associated climate envelope. It is likely that this change is largely associated with raised winter temperatures which all tree seedlings establish in areas where frost would previously have excluded them. Areas with a climate envelope characteristic of the Grassland Biome will be the most impacted by climate change in the Alfred Nzo district, according to the study. In the medium term, large portions of the grassland climate envelope are likely to be lost, while in the longer term, areas with these climate characteristics are likely to be restricted to the higher altitude areas only.

## **CLIMATE CHANGE RESPONSE STRATEGY**

Climate change is among the most pervasive threats to people and biodiversity today. Without action it will devastate human livelihoods, cause the extinction of countless species, and destroy some of the world's most precious ecosystems. Climate change predictions reveal that the Alfred Nzo district will be experience additional stress on the Grassland, Savanna, and Coastal ecosystems which are already under pressure within the district. The Alfred Nzo District is largely a rural region with low levels of development. The communities that live here face significant socio-economic challenges and are often directly dependent on the natural environment for their livelihoods. The district municipality developed a Climate Change Response Strategy during the 2014-2015 financial year and adopted by the ANDM council in October 2015.

The ANDM hosted various stakeholders including municipal mayors and councillors from the district and all local municipalities, traditional authority, relevant sector departments and relevant environmental NGOs during three (3) climate change summit held in April 2014, August 2015 and April 2018. School and communities are continuously engaged on climate change awareness programmes and capacity building.

## **ALFRED NZO DM-HAMELN-PYRMONT PARTNERSHIP**

The Alfred Nzo District is largely rural with its communities facing significant socio-economic challenges and as such are often directly dependant on the natural environment for their livelihoods. The ANDM, being a rural district highly dependent on availability of good quality natural resources for day to day living, needs a system that will guide the sustainable management of the resources such as grasslands, forests, soils, water, and fisheries. Heavy reliance of most communities within the district on the natural environment for their livelihoods increases the level of vulnerability to the effects of climate change. Extensive external support is therefore required to assist such rural municipality to respond to mitigation and adaptation strategies already identified for the district. The ANDM has thus forged partnership with the Hameln-Pyrmont municipality in Germany which main purpose is to provide support and/or assistance to ANDM on climate change related matters. Funding matters also forms part of this partnership but this will be in a form of proposals, business plans etc.

### **Climate Partnership objectives**

The project aims at strengthening partnerships between German municipalities and municipalities in the Global South to jointly address issues of climate change mitigation and adaptation. It also helps mobilise the comprehensive expertise available within the partner municipalities. Through this project, climate change mitigation and adaptation will be systematically integrated into the work of the municipal partnerships.

### **Deliverables**

ANDM has signed the Memorandum of Understanding detailing objectives and key points of the climate partnership.

ANDM has committed to the long-term cooperation with the Hameln-Pyrmont municipality in the field of climate change mitigation and adaptation

ANDM will design a concrete programme of action for climate change mitigation and adaptation with the partner municipality (Hameln-Pyrmont)

ANDM through Climate Change Committee will identify stakeholders who will add value to the partnership

## **INTEGRATED WASTE MANAGEMENT**

The Alfred Nzo District Municipality (ANDM) developed an Integrated Waste Management Plan (IWMP) during the 2014-2015 financial year (June 2015) and was adopted by council (in 2017). The plan has not yet been approved by DEDEAT MEC .It is essentially a strategic planning document including background information on the current waste situation in the entire ANDM. It also outlines the objectives and strategies to improve the waste management systems. The primary objective of Integrated Waste Management Planning is to integrate and optimise waste management, in order to maximise efficiency and minimise the associated environmental impacts and financial costs, and to improve the quality of life of all South Africans including those in the Alfred

Nzo District.

### **Current Waste Categories and Characteristics**

General – plastics, paper, glass, food-waste, garden refuse and building rubble etc.

Industrial – used oils from vehicle workshops, tyres, blood and manure from abattoirs, sawmills, etc.

Commercial - cardboards, plastic, paper, glass, used oil from fast-food retailers

Medical – empty medicine vials, syringes, etc. from clinics, GPs, pharmacies, funeral parlours  
Hazardous – diapers, sanitary towels

### **Waste Management and General Hygiene**

Collection of waste is the responsibility of local municipalities and the Alfred Nzo District Municipality monitors proper management of waste to the final disposal through the municipal health services.

### **Waste Recycling or Minimization**

There is generally informal recycling initiatives conducted within the entire AND. In order to formalize these structures, the DEDEAT issues a registration certificate according to the National Waste Management Norms and Standards. The AND needs to assist these informal recyclers to form cooperatives.

### **Landfill Sites**

There is a total of five (5) landfill sites within Alfred Nzo District. These include two (2) at Umzimvubu LM; one (1) at Matatiele LM; one (1) at Mbizana LM and one (1) Ntabankulu LM. All are operational except at Mbizana LM which is still under construction.

### **Waste Management By-Laws**

Local Municipalities are responsible for the development of waste management by-laws. Alfred Nzo District ensures development and enforcement of these by-laws.

### **3.3.2. Socio-economic snapshot**

The economy of AND is dominated by the public sector, accounting directly for 46% of the municipal economy<sup>2</sup>, 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. 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.<sup>3</sup>

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<sup>2</sup> See ECSECC review 2017

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:**

	<b>Alfred District</b>	<b>Nzo</b>	<b>Eastern Cape</b>	<b>South Africa</b>
			<b>Ranking</b>	<b>Ranking</b>
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 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.<sup>4</sup> 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.

<sup>3</sup> 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/>

### 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:

	<b>% change of population between 2011 and 2016</b>
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/sqkm)	Small towns	Other nodes
Matatiele	219	4352	49.6	Matatiele/ Maluti Cedarville	Queen's Mercy, Ematolweni, Thaba Chicha, Ndaleni
Mzimvubu	200	2507	78.9	Mount Ayliff Mount Frere	Cancele Junction, Phakade Junction, Phuthi Junction
Mzimvubu	200	2507	78.9	Mount Ayliff Mount Frere	Cancele Junction, Phakade Junction, Phuthi Junction
Mbizana	320	2415	123.5	Bizana	Mzamba Kubha Junction, Mpunfu (new N2), Ndlovu
<b>TOTAL</b>	<b>888</b>	<b>10734</b>	<b>80.1</b>		

Note: Population data from Community Survey 2016 (StatsSA)

<sup>4</sup> Ibid

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 3.3.12 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):

<b>WSIA name</b>	<b>Bulk pipelines (km)</b>	<b>Reticulation pipelines (km)</b>	<b>Yard connections (000s)</b>	<b>Cost (R billion)</b>
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 million<sup>5</sup>.

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**

National health insurance is a health financing system that is aimed at providing universal health coverage, render quality and affordable services to all citizens regardless of their financial and socio-economic status but according to their health needs. In addition, it is aiming to respect the human rights and ensure justice as outlined in section 27 bill of rights of the South African constitution. NHI is the most extensive health policy initiative proposed by the South African Democratic Government since 1994 that will end the two-tiered health system (private and public healthcare sectors); thus ensure financial solidarity among all SA citizens regardless of their financial status, colour, race and ethnicity. The core strategy behind this system is in ensuring an efficient, effective and quality driven health service delivery through the Primary Health Care approach.

Alfred Nzo District is devoted to ensuring that the NHI plan is seen as a symbiosis of all the existing National and Provincial Department of Health and the District commitments and plans for the betterment of the lives of its population. This plan focusses on improving the effectiveness and efficiencies within all levels of district health services of the Alfred Nzo District. Its fundamental focus is on strengthening the health services (leadership and governance), supply chain and health information management. Furthermore, other predominant targets are ensuring accessibility of services through Re-engineering of Primary Health Care (RPHC), increasing of accessibility to pharmaceutical services through the Central Chronic Medication Dispensation and Distribution (CCMDD) as well as the implementation of Stock Visibility System (SVS) by all facilities. Finally, it recognises the significance of quality health services to communities through the implementation of Ideal Clinic Realisation and Maintenance (ICSM) and National Core Standards (NCS) in order to meet the requirements of the Office of Health Standards Compliance (OHSC).

NHI Programme was provincially introduced in Alfred Nzo from April 2015. Currently, the Provincial funded program is aimed:

- To increase access to the communities as the basic human right
- To improve efficiencies through disease prevention
- To offer comprehensive services to communities
- To balance the allocation of resources across the district
- To ensure effectiveness and appropriateness

Key deliverables are:

- Strengthened District Management and governance
- Strengthened RPHC
- Increased accessibility of pharmaceutical services

- Compliance to the office of health standards
- Strengthen District planning, monitoring, and evaluation

**Discussion:**

The focus of the district is to ensure the strengthening Re-engineering of Primary Health Care (RPHC), a fundamental component of the National Health Insurance (NHI) program; increase Districts Clinical Specialist Teams (DCST); Ward-based Outreach Teams (WBOTs); contracting of General Practitioners (GPs); use of the Integrated School Health Programme (ISHP); as well as the Centralized Chronic Medicine Dispensing and Distribution (CCMDD). RPHC is one of the key policy developments which is aligned with the objectives of the 10 Point Plan i.e. to overhaul the health care system and improve its management. It is based on the 14 national outcomes and the Negotiated Service Delivery Agreement (NSDA) to achieve "a long and healthy life for all South Africans"

**Total number of facilities 81**

Clinics	72
CHCs	02
Specialized (TB) hospitals	01
District hospitals	06

**Strengthening of District Management systems:**

The District effected the following appointments to strengthen District Management and Scarce Human Resources during 2017/18 financial year.

<b>Occupation</b>	<b>Number of Appointments</b>
Elementary Occupations	98
Assistant manager nursing specialty	01 (Tayler Bequest Hospital)
Clinical associates	06
Medical managers	01 (Maluti CHC)
Clinical nurse practitioner	12
Dentists	05
Family physician (DCST)	01
Advanced midwife (DCST)	01
CEOs	02 (Khotsong and Madzikane hospitals)
Pharmacy manager	01 Madzikane Ka Zulu
PHC operational managers	09
Medical officers	11
Pharmacists	08
Professional nurse general (hospitals and clinics)	111 (Includes project litigation)
Professional nurse specialty (hospitals and clinics)	19 (Includes project litigation)
Radiographer	07

The District has also through the NHI budget contracted Sixty (60) cleaners for PHC facilities from January 2018 to June 2018.

**Ward Based Outreach Teams (WBOTs):**

The Municipal Ward-based Primary Health Care Outreach Teams (WBPHCOTs) form a pivotal part of South Africa’s PHC re-engineering strategy. The outreach teams consist of Community Health Workers (CHWs), led by a nurse and are linked to a PHC facility. The district is continuing with household registration and actively participating in “WAR Rooms”.

CHWs assess the health status of individuals in the households. They provide health promotion education, identify those in need of preventive, curative or rehabilitative services, and health-related counseling, and refer those in need of services to the relevant PHC facility.

The district has contracted 40 ENAs as team leaders and 32 PNs to pursue outreach services. There 26 Municipal Ward-based Primary Health Care Outreach Teams (WBPHCOTs) within the District.

There is a total of 22 602 household registration visits done from April 2017-March 2018. The school learners screened through ISHP from April 2017 to February 2018 are 15 430.

**Social Responsibility Programs:**

There are two antipoverty sites (Mbizana ward 14 and Mount Frere ward 14). The total number of clients seen within anti-poverty sites is 5915 (Adults: 4602 and Children: 1313)

**District Clinical Special Teams (DCSTs):**

The district has Four (4) DCST specialists’ posts out of the seven that are filled which advance primary health nurse, advance midwife, is advanced pediatric nurse and Family Physician doctor. However, the district has also three specialists (Paediatrician, Obstetrics & Gynaecology and Anaesthetist) that have been appointed for St Patrick’s hospital in 2016/17 for the reduction of maternal and child mortalities within the District.

**Ideal Clinic Realisation Maintenance (ICRM)**

The District has achieved ideal clinics status on the following clinics since 2015/16 financial year until to date.

<b>Name of the facility</b>	<b>Sub-District</b>	<b>Status</b>
Matatiele community	Maluti	Platinum
Shepherds-hope	Maluti	Silver
Mkhemane	Umzimvubu	Gold

Mhlotsheni	Umzimvubu	Silver
Dundee	Umzimvubu	Silver
St Patricks gateway	Umzimvubu	Bronze
Tsawana	Umzimvubu	Bronze

### **National Core Standards and PEC Results for Hospitals:**

Improvements in National Core Standards is observed on the extreme and vital measure as per requirement. According to the results out of Six (6) District Hospitals, four (4) achieved 70% and above; Namely, St Patricks achieved the total score of 78%, Sipetu 72%, Mt Ayliff 71% and Tayler Bequest 70%.

### **Access to pharmaceutical services:**

#### **CENTRALISED CHRONIC MEDICINES AND DISPENSING AND DISTRIBUTION**

The district has sixty-six (66) active facilities and 21 adherence clubs offering on CCMDD services. The total registered clients are 21 506 from 29 December 2017 until 30<sup>th</sup> March 2018.

Maluti has registered 61 53 and Umzimvubu registered 15 353 clients. The total number of delivered medicines parcels is 127 476.

### **Stock visibility system:**

There is 90% availability of nmeducaine within PHC facilities.

Antiretroviral treatment availability is 95%

Anti-TB treatment availability is 91%

Children Vaccines availability is 89%

### **E-Health Strategy**

The Health Patient Registration System (HPRS) has been developed and set up to provide a Patient Registry and Master Patient Index (MPI) service using the South African Identification number and all other legal personal identification numbers (e.g. the passport number) as the primary patient identifier, making it possible to track patients at all levels of care for improving quality and continuity of care. The establishment of a National MPI is a key building block for the migration to NHI and the development is supported by the South African eHealth Strategy (2012).

Alfred Nzo District has registered a total number of PHC facilities capturing clients through the HPRS system. The District has registered 262 272 clients on the system from December 2016 until 30<sup>th</sup> March 2018. A total of 60 facilities are registering patients online and offline; 433 computers were delivered and installed to PHC facilities for this purpose.

<b>Local Municipality</b>	<b>Registered Clients</b>
Matatiele	73 298
Ntabankulu	31 705
Umzimvubu	65 519
Mbizana	91 749
<b>Total registration for the District: 262 272</b>	

All 81 facilities in the district are fully utilizing Web-DHIS for statistical data management since February 2017. There are 73 facilities (90%) are implementing TIER.net for HIV and 25 facilities are implementing ETR for TB data management.

#### **Infrastructure:**

#### **Health Facility Improvement Plans:**

##### **A: Hospitals**

###### **a) Hospital revitalization:**

Madzikane Ka-Zulu Memorial and St Patrick's hospitals have fully revitalized.

###### **b) Under Construction:**

Sipetu hospital is currently in two construction phases (2<sup>nd</sup> Main hospital & 3<sup>rd</sup> staff residence building). Khotsong hospital on the 3<sup>rd</sup> phase (construction of the main hospital buildings).

###### **a) Planned**

There are three hospitals in the planning stage for renovations and refurbishment (Tayler Bequest, Mt Ayliff, and Greenville). They are expected to be on tender during the 2019-2020 financial year.

##### **B: PHC Facilities**

###### **Upgrade Program PHC:**

Maluti Health Center is currently in phase one (Fencing completed) whilst Ntabankulu Health Center is still in the planning stage and it is expected to be out on tender during the 2019-2020 financial year.

###### **Clinics on upgrade program:**

Two clinics (Meje and Nyaniso) are currently being upgraded from 8 Hour to 24-hour services. They have both completed the first phase of construction.

###### **a) Clinics on upgrade from mud structures to the formal structure:**

The district has three clinics on the upgrading plan namely, Lugangeni, Tela, and Dutyini. Zulu clinic is also earmarked for an upgrade.

**b) Newly built clinics:**

There is one donated clinic at Umzivubu sub-district, Mpindweni clinic which on the last phase of construction (construction of nurses' home).

**C: Municipal services:**

a) **Electricity Connectivity**

The district has progressed with the installation of electricity in facilities and the distribution is as follows:

<b>Local Municipality</b>	<b>With Electricity</b>	<b>Without Electricity</b>
<b>Matatiele</b>	<b>16</b>	<b>04</b>
<b>Mbizana</b>	<b>16</b>	<b>06</b>
<b>Ntabankulu</b>	<b>09</b>	<b>02</b>
<b>Umzimvubu</b>	<b>18</b>	<b>03</b>
<b>Total</b>	<b>59</b>	<b>15</b>

**b) Domestic waste management**

The District is through the NHI budget managing/ collecting domestic waste from all PHC facilities to comply with National Environmental Waste Management Act of 2008. The service has started in January 2018. Medical waste is collected from all facilities by Compass Waste to comply with National Environmental Waste Management Act of 2008.

**NHI Budget:**

**Financial**

A total budget of R 7 000 000.00 has been allocated for the district meant for only good and services. The budget was utilized to improve services and a lot of medical equipment has been procured and distributed to PHC facilities. The medical equipment procured is amounting to R930 125, 94, Medical stationary of R 2 700 000.00, domestic waste contract amounting to R154 273 and cleaning services contracts amounting to R 886 319.

**2019-2020 NHI Budget**

A total budget of R 5 772 941. 00 which includes of goods & services and capital is allocated for this program. Capital budget allocation is R1 915 750.00 and goods & services allocation is R 3 857 191.00.

**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. 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 ANDM. 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**

Agriculture is currently the main economic activity in the district; it is one of the most prominent sectors that possess a lot of potential for development. Currently, it has a limited base for economic expansion due to the fact that majority of farming in the district is traditional subsistence farming. Commercial farming is only limited to the Cedarville area within the Matatiele Local Municipality (north east of the District). It is however worth noting that although confronted with these challenges, ANDM has favorable climatic conditions and is highly endowed in the availability of arable land suitable for development of the agricultural sector. As such the agricultural sector in ANDM has been identified as a priority sector for development.

In an effort to change the current status quo of the agricultural industry in the district, government has introduced a number of programmes in support of small holder farmers with the intended objective of developing them into sustainable commercial farmers and also creating value chains in the process, thereby establishing an Agricultural Industry in



the district.

It is in this regard that the District is in the process of implementing an Agri-Parks programme which aims to bring about rural economic transformation and sustainable economic growth in the district. In an effort to change the current status quo of the agricultural industry in the district, government has introduced a number of programmes in support of small holder farmers with the intended objective of developing them into sustainable commercial farmers also creating value chains in the process, thereby establishing an Agricultural Industry in the district. Past experiences serve as evidence to us that by providing subsistence farmers with the necessary support, there is great potential for graduating from subsistence to commercial farming.

In-line with the national priorities thereof, towards the development of the Agricultural sector, the Alfred Nzo District is in the process of implementing an Agri-Parks (APs) programme which aims to bring about rural transformation and sustainable economic growth in the District. One of the key objectives of the Agri-Park Programme is to “Promote the skills of and support to small-holder farmers through the provision of capacity building, mentorship, farm infrastructure, extension services, production inputs and mechanisation inputs”.

These APs are aimed at creating an enabling environment for economic development and job creation, with a focus on value chains for dominant products. An Agri-Park (AP) will typically comprise of the following three basic units; a Farmer Production Support Unit(s) (FPSU), a central Agri-Hub (AH) & a Rural-urban Market Centre (RUMC). The ANDM 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

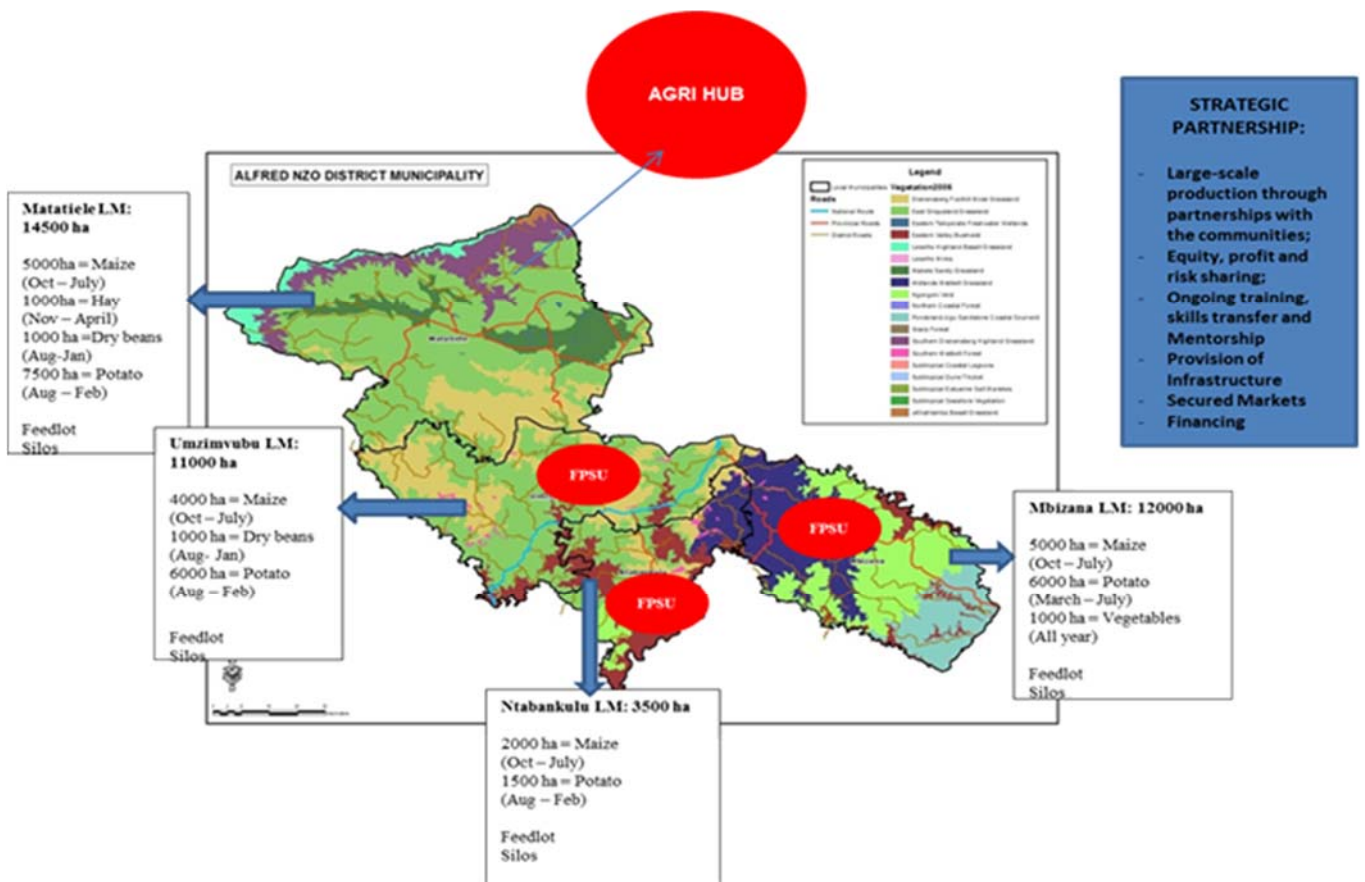
As part of the Agri-Park Implementation, the District has thus adopted a model that seeks to enhance the district primary production with the intended objective of elevating the district farmers from subsistence farming to Semi-Commercial and eventually Commercial farming.

For sustainable Agricultural Production in ANDM, an “Agri-production model” as illustrated below has been developed and tested through a pilot programme, which entails:

- Crop production and mechanisation, possible partnership with private sector and the Departments of Rural Development & Agrarian Reform (DRDAR) and Land Reform (DRDLR) for risk sharing

- Capacity building and mentorship targeting partnerships with Setas and Seda for training and support
- Provision of infrastructure (fencing initially); through application to the MIG funding
- Facilitation of access to markets,
- Funding support through the Cooperative Incentive Scheme (CIS) with an opportunity for more funding if coops are clustered.

*Agri-Production in ANDM – A five to ten-year perspective*



The model, as cited in the diagram above envisages that in the next five to ten years, ANDM farmers will be in a position to operate as commercial farmers through these programmes by aggressively capacitating and providing ongoing mentorship and thus deriving income, creating jobs and sustainable living for all.

The expansion of the programme will be facilitated through application of the same model or a combination of strategies implemented on larger and increasing scale in partnership with other role players in the industry. ANDM holds a strong view that a solidified establishment of the primary sector will act as a catalyst for the development of a value chain and an agricultural industry.

As stated in the diagram, and subject to detailed verification, ANDM aims to plough a

total of 41000 ha which is a conservative target from that one which was initially identified in the ANDM Grain Master Plan of 80 000. Furthermore, against the current trend of ploughing 1 crop a year, ANDM wishes to initiate crop rotation in order to intensify production and place emphasis on the commercialisation aspect of the programme.

The target commodities include maize, hay, dry beans and potato subject to the suitability of land in each local municipal area. Furthermore, it must be noted that production on the ground for each year may include other commodities not necessarily stated in the production expansion model.

In addition to the Agri-Parks Programme, the following are the *Agricultural programmes that are available in the District*:

- o Siyazondla Homestead Food Production (Green revolution)
- o Cropping Programmes
- o Land Care Programme
  - Communal Soil Conservation Scheme
  - Resource Planning Programme
  - Natural Resources
- o Comprehensive Agriculture Support Programme (CASP)
- o Livestock Production Improvement Programme
- o Micro-Economies (Business Plan development, Coop Registration, Marketing)
- o Veterinary Services
- o Umzimvubu Agricultural Show
- o Farmer Mentorship (Livestock & Cropping)
- o Extension and Advisory services
- o Household Food Security programme
- o Farmer Development Programmes
- o Small Scale Fishing Support Programmes

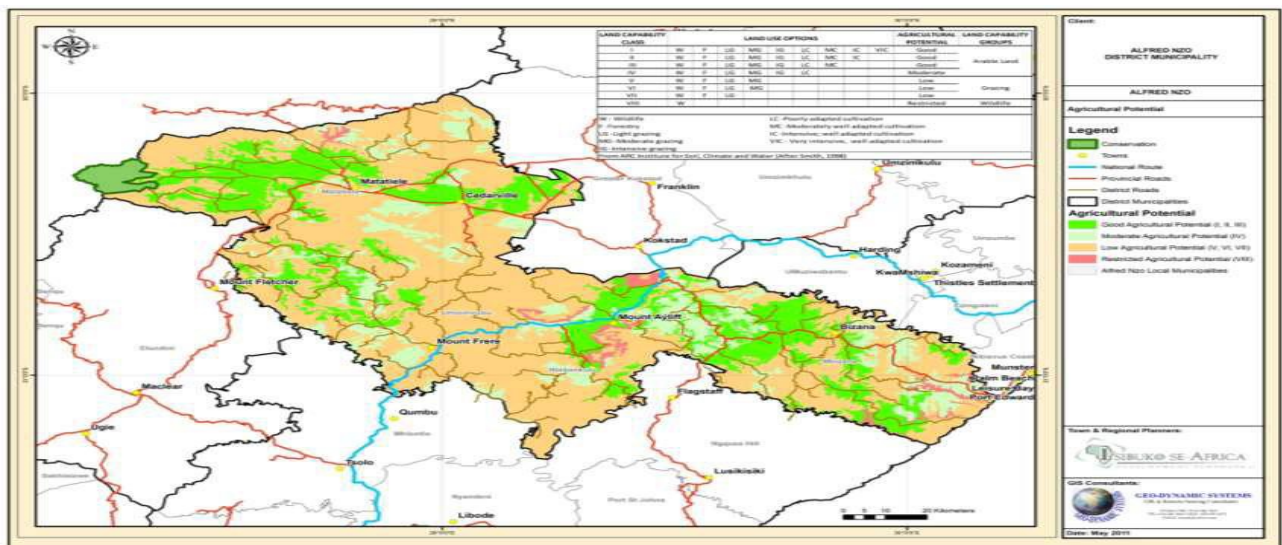
#### School Nutrition Programme

These programmes are complementary to the Agri-Parks Programme, and not treated in isolation.

In response to various challenges and obstacles in the sector, ANDM has thus adopted a

Public-Private strategic partnerships approach with existing industry role players in order to accelerate transformation and commercialisation of the Agricultural sector in the District. These partnerships will be centered around the following areas; Mechanisation, Training and Mentorship, Provision of the required infrastructure to support the programme such as fencing, access roads, storage facilities and Access to markets. As such ANDM still needs enhanced agricultural interventions that can create and support profitable smallholder enterprises (through, for example, CPPP's, contract farming arrangements/outgrower schemes, and collection/aggregation systems).

Map 1: Overview of Agricultural Potential Land



<sup>7</sup> See DRDAR's "EC Agricultural Economic Transformation Strategy, 2016-2021"

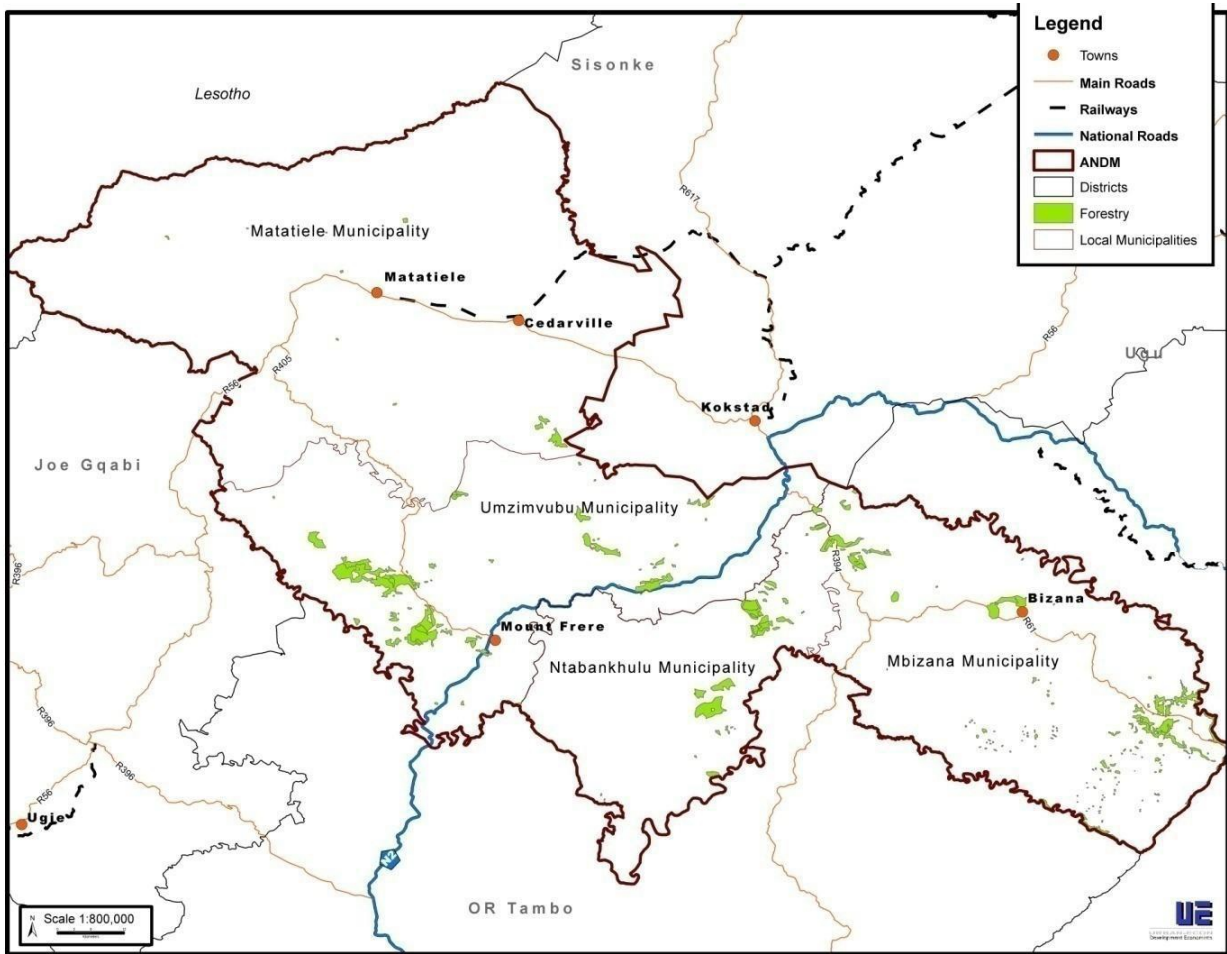
<sup>8</sup> Irrigable land parcels are less than 50 ha each.

### 3.3.9. Forestry

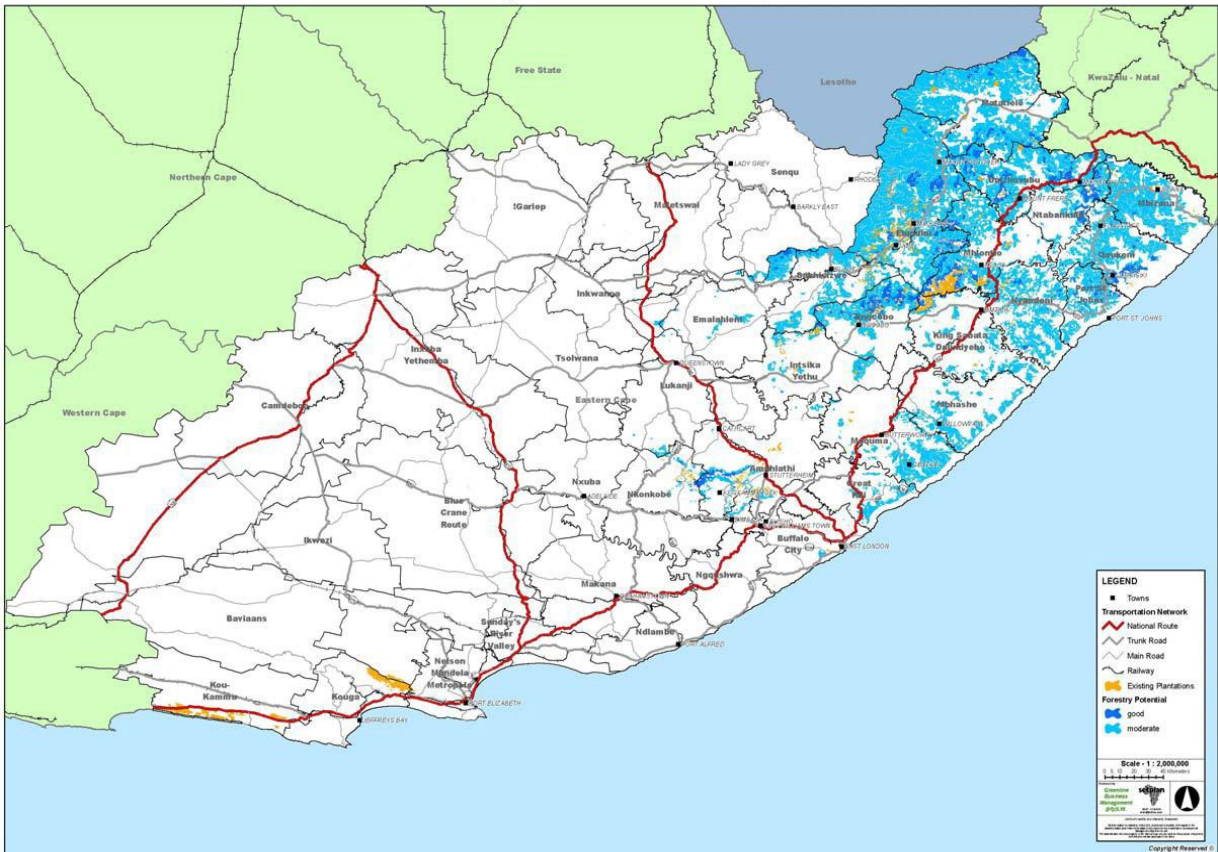
The following data is extracted from EC Forestry Sector Profile (DWAF, 2007):

	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
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### 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](http://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
- Mehlooding 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 developments 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 degradation 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).

Tourism activities within the District are currently fragmented, therefore the District undertook development of the Beach to Berg (B2B) Corridor Development Plan as an output of the Tourism Sector Plan and 2012 SDF. The B2B development plan is a framework for implementing a collection of initiatives or programs consolidated into one umbrella to grow regional development and assist in economic development of the region through tourism. The following are the main elements of the Beach to Berg project:

***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*

### 3.3.16. THE ANDM SWOT ANALYSIS

Strength	Weakness
<ul style="list-style-type: none"> <li>• Location of the district: well located on the major economic corridors.</li> <li>• Revenue Enhancements.</li> <li>• Improved rates and tax collections.</li> <li>• Orderly planning.</li> <li>• Tourism opportunities, especially between Mbizana and Matatiele</li> <li>• Large traces of virgin land</li> <li>• N2 highway that traverses Mount Ayliff and Mount Frere</li> <li>• ANDM is a gateway between KwaZulu-Natal and Eastern Cape</li> <li>• Water sources e.g. Mntavuna, Mthentu and Umzimvubu rivers</li> <li>• Topography/landscape in relation to tourism attraction</li> <li>• Natural environment</li> <li>• Favourable land for agriculture</li> <li>• Good climate for grain production</li> <li>• Geographically denser compared to other comparable District municipalities in the province.</li> </ul>	<ul style="list-style-type: none"> <li>• Investors are afraid and not willing to invest in places such as Mbizana due to political instability and adequate infrastructure.</li> <li>• Most towns within the district lack integration or linkages between each other.</li> <li>• Lack of controls in land development.</li> <li>• Lack of understanding between politicians and traditional authorities.</li> <li>• No proper economic relation between towns in the district.</li> <li>• Shortage of skills and personnel within the district.</li> <li>• Inadequate implementation of LUMS could hamper provision of infrastructure and services to the entire area.</li> <li>• Poor management of border gates in Matatiele Local Municipality.</li> <li>• Poor spatial development vision for the whole district (long term basis).</li> <li>• Poor institutional arrangements for implementing strategies and policies.</li> <li>• Lack of funding.</li> <li>• Uneven terrain (mountainous).</li> <li>• No future development zones within the district.</li> <li>• Mostly rural (less revenue collection)</li> <li>• Fragmented tourism clusters</li> <li>• Unused arable land</li> <li>• Disintegration of the ANDM towns</li> <li>• Land claims on the ANDM urban commonages (delaying development)</li> </ul>
Opportunities	Threats
<ul style="list-style-type: none"> <li>• There is potential for the district to attract investors, provided there are clear LUMS frameworks.</li> </ul>	<ul style="list-style-type: none"> <li>• Lack of clear LUMS could harm development in the district.</li> <li>• It is envisaged that investors might lose interest in the district because of the</li> </ul>

Strength	Weakness
<ul style="list-style-type: none"> <li>• Alfred Nzo District Municipality is closest to neighbouring, well-resourced Kwazulu-Natal, in terms of economic development and trade.</li> <li>• Opportunities are open for agricultural activity, especially commercial farming within Matatiele Local Municipality, and also, large forestry potential exists.</li> <li>• Proposed N2 toll road.</li> <li>• Tourism opportunities for Matatiele Local Municipality i.e. Drakensburg Mountain as a tourist attraction and events such as the Masibuyelembo and Matat Festivals which give the district an exposure to regional and provincial Tourists.</li> <li>• Alfred Nzo District Municipality's central locality between Kwazulu-Natal, Lesotho, Free State and Eastern Cape.</li> <li>• Fishery opportunity in Mbizana.</li> <li>• N2 wild coast route.</li> <li>• The integration of Ocean's economy and the Wild Coast highway.</li> <li>• Rich in heritage (home to several liberation movement stalwarts)</li> <li>• Relocation of Alfred Nzo Regional Sector Government Department offices which could result to a construction boom at eMaxesibeni.</li> <li>• Forestry</li> </ul>	<p>proposed N2 route to the coastal area that links Durban to East London.</p> <ul style="list-style-type: none"> <li>• High level of nepotism, sabotage, corruption, fraud and unresolved land claims.</li> <li>• Disaster prone and environmental degradation.</li> <li>• The only sub-regional node is Kokstad, which is in Kwazulu-Natal.</li> <li>• No designation for land sheet traders.</li> <li>• Poor storm water management.</li> <li>• N2 wild coast (most vehicles passer-by are envisaged to use the new N2 route, which will not pass any of the ANDM towns. The proposed route will cover only a 30 km stretch compared to the 100km stretch passing the district currently and this will have a negative impact on the economy of these towns)</li> <li>• Poor Road conditions, particularly on the N2 between Ngcweleni Bridge and KwaBhaca CBD, and R56 between Kokstad and Matatiele</li> <li>• Vehicular accidents caused by livestock.</li> <li>• Frequent service delivery Protests, risk to the existing infrastructure.</li> <li>• Economic leakage</li> </ul>

## 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 (KPAs):

**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 2015-16<sup>9</sup>.

#### Segment staff compensation

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.<sup>10</sup> Conditional grants (mainly MIG and MWIG) accounted for 57% of total income and equitable share at accounted for 39% of total income. Essentially equitable share covers Opex and conditional grants cover capex. Total expenditure in 2018/19 was roughly equally split between Opex and capex. Most of the capex budget goes to extending bulk water supply throughout the district.



## Assets

ANDM has assets worth R2.9 billion at end June 2018, 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). There are personnel at a middle level management appointed to manage offices in line with their line functions of responsibility. The district municipality has satellite offices in all four local municipalities.

<b>Asset type</b>	<b>Audited depreciated value at end June 2016 (R million)</b>
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
<b>TOTAL ASSETS</b>	<b>2,936.6</b>

## **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.

## Water Service Authority

Deals with planning (Water Service Development Plan, Water Conservation and Demand Management and Sanitation Master Plan) and regulatory functions.

### 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.
- **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.

### 4.2.3. Infrastructure Development and Municipal Services / Technical Services

The department is responsible for the following:

- **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;

- Budget and Reporting
- 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 Employment Equity Report.

#### **Skills Development**

The Municipality adopted a Workplace Skills Plan, 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, which is in exercise started in the 2017-2018 FY. The municipality develops 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 2019**

The total budget for the financial year 2019-2020 is R1.3 billion.

### **Income Allocations and Sources**

The Alfred Nzo Municipality derives its income from several sources:

#### **National:**

- Equitable share
- Finance Management Grant
- Regional Bulk Infrastructure Grant
- Municipal Infrastructure Grant Funding
- WSIG - Water and sanitation backlog funding (DWA)
- Road Asset Management Grant - RAMS
- Expanded Public Works Programme - EPWP
- Infrastructure Skills Development Grant - ISDG

#### **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.

<b>Total Operating Revenue</b>			522,994	449,151	540,833	664,086	681,804	681,804	681,804	758,788	801,179	858,677
<b>Total Operating Expenditure</b>			555,416	674,564	505,243	635,482	656,003	656,003	656,003	731,420	744,746	767,195
<b>Operating Performance Surplus/(Deficit)</b>			(32,422)	(225,413)	35,590	28,603	25,801	25,801	25,801	27,368	56,433	91,483
<b>Cash and Cash Equivalents (30 June 2012)</b>										174,680		
<b>Revenue</b>												
% Increase in Total Operating Revenue				(14.1%)	20.4%	22.8%	2.7%	0.0%	0.0%	11.3%	5.6%	7.2%
% Increase in Property Rates Revenue				0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
% Increase in Electricity Revenue				0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
% Increase in Property Rates & Services Charges				(42.6%)	142.1%	9.7%	0.0%	0.0%	0.0%	45.9%	5.4%	5.4%
<b>Expenditure</b>												
% Increase in Total Operating Expenditure				21.5%	(25.1%)	25.8%	3.2%	0.0%	0.0%	11.5%	1.8%	3.0%
% Increase in Employee Costs				16.2%	2.7%	14.5%	(12.5%)	0.0%	0.0%	15.5%	(0.7%)	(1.1%)
% Increase in Electricity Bulk Purchases				0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Average Cost Per Budgeted Employee Position (Remuneration)				0	0	668234.7833				674773.9064		
Average Cost Per Councillor (Remuneration)				0	0	214438.7083				244015.5417		
R&M % of PPE			0.0%	0.0%	0.0%	1.2%	10.7%	0.0%		9.4%	9.5%	8.9%
Asset Renewal and R&M as a % of PPE			0.0%	0.0%	0.0%	1.0%	0.0%			27.0%	27.0%	27.0%
Debt Impairment % of Total Billable Revenue			86.2%	41.3%	0.7%	65.1%	65.1%	65.1%	65.1%	52.5%	52.5%	52.5%
<b>Capital Revenue</b>												
Internally Funded & Other (R'000)			-	-	-	-	-	-	-	54,176	57,101	60,185
Borrowing (R'000)			-	-	-	-	-	-	-	-	-	-
Grant Funding and Other (R'000)			488,088	433,316	488,789	566,304	547,952	547,952	547,952	525,284	543,868	620,730
Internally Generated funds % of Non Grant Funding			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	100.0%	100.0%
Borrowing % of Non Grant Funding			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Grant Funding % of Total Funding			100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	90.7%	90.5%	91.2%
<b>Capital Expenditure</b>												
Total Capital Programme (R'000)			488,088	433,316	488,789	566,304	547,952	547,952	547,952	579,459	600,970	680,915
Asset Renewal			-	-	-	-	224,596	-	-	25,907	29,315	33,901
Asset Renewal % of Total Capital Expenditure			0.0%	0.0%	0.0%	0.0%	41.0%	0.0%	0.0%	4.5%	4.9%	5.0%
<b>Cash</b>												
Cash Receipts % of Rate Payer & Other			63.1%	91.8%	39.1%	100.0%	100.0%	100.0%	100.0%	87.3%	87.3%	87.3%
Cash Coverage Ratio			0	0	0	0	0	0	0	0	0	0
<b>Borrowing</b>												
Credit Rating (2009/10)										0		
Capital Charges to Operating			(0.5%)	1.9%	0.5%	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%
Borrowing Receipts % of Capital Expenditure			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
<b>Reserves</b>												
Surplus/(Deficit)			(117,235)	(146,419)	(6,505)	(114,126)	5,053	15,383,603	574,823	5,924	33,833	67,660
<b>Free Services</b>												
Free Basic Services as a % of Equitable Share			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Free Services as a % of Operating Revenue (excl operational transfers)			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
<b>High Level Outcome of Funding Compliance</b>												
Total Operating Revenue			522,994	449,151	540,833	664,086	681,804	681,804	681,804	758,788	801,179	858,677
Total Operating Expenditure			555,416	674,564	505,243	635,482	656,003	656,003	656,003	731,420	744,746	767,195
Surplus/(Deficit) Budgeted Operating Statement			(32,422)	(225,413)	35,590	28,603	25,801	25,801	25,801	27,368	56,433	91,483
Surplus/(Deficit) Considering Reserves and Cash Backing			(117,235)	(146,419)	(6,505)	(114,126)	5,053	15,383,603	574,823	5,924	33,833	67,660
MTREF Funded (1) / Unfunded (0)	15		0	0	0	0	1	1	1	1	1	1
MTREF Funded ✓ / Unfunded ✘	15		✘	✘	✘	✘	✓	✓	✓	✓	✓	✓

DC44 Alfred Nzo - Supporting Table SA30 Consolidated budgeted monthly cash flow

MONTHLY CASH FLOWS	Budget Year 2019/20												Medium Term Revenue and Expenditure Framework			
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22	
<b>Cash Receipts By Source</b>																
Property rates	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - electricity revenue	(1,587)	(1,587)	(1,587)	(1,587)	(1,587)	(1,587)	(1,587)	(1,587)	(1,587)	(1,587)	(1,587)	(1,587)	(1,587)	(19,043)	(20,071)	(21,155)
Service charges - water revenue	4,310	4,310	4,310	4,310	4,310	4,310	4,310	4,310	4,310	4,310	4,310	4,310	4,310	51,725	54,518	57,462
Service charges - sanitation revenue	451	451	451	451	451	451	451	451	451	451	451	451	451	5,418	5,710	6,019
Service charges - refuse revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rental of facilities and equipment	49	49	49	49	49	49	49	49	49	49	49	49	49	586	618	651
Interest earned - external investments	2,475	2,475	2,475	2,475	2,475	2,475	2,475	2,475	2,475	2,475	2,475	2,475	29,700	31,304	32,994	
Interest earned - outstanding debtors	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Dividends received	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Licences and permits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Agency services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfer receipts - operational	48,263	48,263	48,263	48,263	48,263	48,263	48,263	48,263	48,263	48,263	48,263	48,263	579,159	611,710	659,107	
Other revenue	7,683	7,683	7,683	7,683	7,683	7,683	7,683	7,683	7,683	7,683	7,683	7,683	92,201	97,319	102,445	
<b>Cash Receipts by Source</b>	<b>61,645</b>	<b>61,645</b>	<b>61,645</b>	<b>61,645</b>	<b>61,645</b>	<b>61,645</b>	<b>61,645</b>	<b>61,645</b>	<b>61,645</b>	<b>61,645</b>	<b>61,645</b>	<b>61,645</b>	<b>739,745</b>	<b>781,108</b>	<b>837,523</b>	
<b>Other Cash Flows by Source</b>																
Transfer receipts - capital	46,703	46,703	46,703	46,703	46,703	46,703	46,703	46,703	46,703	46,703	46,703	46,703	560,434	580,917	659,779	
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions) & Transfers and subsidies - capital (in-kind - all)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Proceeds on disposal of PPE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Short term loans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Borrowing long term/refinancing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in consumer deposits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Decrease (Increase) in non-current debtors	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Decrease (increase) other non-current receivables	(8)	(8)	(8)	(8)	(8)	(8)	(8)	(8)	(8)	(8)	(8)	(8)	(100)	(105)	(111)	
Decrease (increase) in non-current investments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Cash Receipts by Source</b>	<b>108,340</b>	<b>108,340</b>	<b>108,340</b>	<b>108,340</b>	<b>108,340</b>	<b>108,340</b>	<b>108,340</b>	<b>108,340</b>	<b>108,340</b>	<b>108,340</b>	<b>108,340</b>	<b>108,340</b>	<b>1,300,079</b>	<b>1,361,920</b>	<b>1,497,190</b>	
<b>Cash Payments by Type</b>																
Employee related costs	22,830	22,830	22,830	22,830	22,830	22,830	22,830	22,830	22,830	22,830	22,830	22,830	273,958	271,976	268,982	
Remuneration of councillors	976	976	976	976	976	976	976	976	976	976	976	976	11,713	12,345	13,012	
Finance charges	42	42	42	42	42	42	42	42	42	42	42	42	500	527	555	
Bulk purchases - Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Bulk purchases - Water & Sewer	500	500	500	500	500	500	500	500	500	500	500	500	6,000	6,324	6,665	
Other materials	1,081	1,081	1,081	1,081	1,081	1,081	1,081	1,081	1,081	1,081	1,081	1,081	12,967	13,668	14,406	
Contracted services	23,732	23,732	23,732	23,732	23,732	23,732	23,732	23,732	23,732	23,732	23,732	23,732	284,782	290,625	306,362	
Transfers and grants - other municipalities	1,792	1,792	1,792	1,792	1,792	1,792	1,792	1,792	1,792	1,792	1,792	1,792	21,500	22,661	23,885	
Transfers and grants - other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	30,000	31,620	33,327	
<b>Cash Payments by Type</b>	<b>53,452</b>	<b>53,452</b>	<b>53,452</b>	<b>53,452</b>	<b>53,452</b>	<b>53,452</b>	<b>53,452</b>	<b>53,452</b>	<b>53,452</b>	<b>53,452</b>	<b>53,452</b>	<b>53,452</b>	<b>641,420</b>	<b>649,746</b>	<b>667,195</b>	
<b>Other Cash Flows/Payments by Type</b>																
Capital assets	48,280	48,280	48,280	48,280	48,280	48,280	48,280	48,280	48,280	48,280	48,280	48,280	579,359	600,864	680,803	
Repayment of borrowing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Cash Flows/Payments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Cash Payments by Type</b>	<b>101,732</b>	<b>101,732</b>	<b>101,732</b>	<b>101,732</b>	<b>101,732</b>	<b>101,732</b>	<b>101,732</b>	<b>101,732</b>	<b>101,732</b>	<b>101,732</b>	<b>101,732</b>	<b>101,732</b>	<b>1,220,779</b>	<b>1,250,611</b>	<b>1,347,998</b>	
<b>NET INCREASE/(DECREASE) IN CASH HELD</b>	<b>6,608</b>	<b>6,608</b>	<b>6,608</b>	<b>6,608</b>	<b>6,608</b>	<b>6,608</b>	<b>6,608</b>	<b>6,608</b>	<b>6,608</b>	<b>6,608</b>	<b>6,608</b>	<b>6,608</b>	<b>79,300</b>	<b>111,309</b>	<b>149,192</b>	
Cash/cash equivalents at the monthly/year begin:	95,380	101,988	108,597	115,205	121,813	128,422	135,030	141,638	148,247	154,855	161,463	168,072	95,380	174,680	285,989	
Cash/cash equivalents at the monthly/year end:	101,988	108,597	115,205	121,813	128,422	135,030	141,638	148,247	154,855	161,463	168,072	174,680	174,680	285,989	435,181	

## 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.

### **Indigent Management:**

The District Municipality does not have its own Indigent register, it is working together with the local municipalities to compile the register. There is no verification system that is used to verify the information on the register. The Indigent register is reviewed annually to maintain its credibility.

There is a steering committee (consisting of Traditional leader, Councilor, Ward Committees, ANDM FBS Co-ordinator and Co-ordinator from the local municipality) that sit to verify the indigents.

List of Indigents are sent to the Revenue section for verification. Reports are prepared and sent to Cogta on a monthly basis for the update of status qou.

### **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.

DC44 Alfred Nzo - Table A4 Consolidated Budgeted Financial Performance (revenue and expenditure)

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19				2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<b>Revenue By Source</b>											
Property rates	2	-	-	-	-	-	-	-	-	-	-
Service charges - electricity revenue	2	-	-	-	-	-	-	-	-	-	-
Service charges - water revenue	2	23,156	12,524	35,698	35,001	35,001	35,001	35,001	51,725	54,518	57,462
Service charges - sanitation revenue	2	2,512	2,222	-	4,171	4,173	4,173	4,173	5,418	5,710	6,019
Service charges - refuse revenue	2	-	-	-	-	-	-	-	-	-	-
Rental of facilities and equipment		234	532	429	440	440	440	440	586	618	651
Interest earned - external investments		11,871	17,978	25,365	17,079	17,079	17,079	17,079	29,700	31,304	32,994
Interest earned - outstanding debtors		-	-	-	-	-	-	-	-	-	-
Dividends received		-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		-	-	-	-	-	-	-	-	-	-
Licences and permits		-	-	-	-	-	-	-	-	-	-
Agency services		20	26	174	-	-	-	-	-	-	-
Transfers and subsidies		480,062	413,439	469,574	536,743	534,453	534,453	534,453	579,159	611,710	659,107
Other revenue	2	5,138	2,207	9,594	70,653	90,659	90,659	90,659	92,201	97,319	102,445
Gains on disposal of PPE		-	224	-	-	-	-	-	-	-	-
<b>Total Revenue (excluding capital transfers and contributions)</b>		<b>522,994</b>	<b>449,151</b>	<b>540,833</b>	<b>664,086</b>	<b>681,804</b>	<b>681,804</b>	<b>681,804</b>	<b>758,788</b>	<b>801,179</b>	<b>858,677</b>
<b>Expenditure By Type</b>											
Employee related costs	2	198,473	230,624	236,934	271,303	237,275	237,275	237,275	273,958	271,976	268,982
Remuneration of councillors		8,688	8,805	9,803	10,293	12,305	12,305	12,305	11,713	12,345	13,012
Debt impairment	3	22,129	6,087	244	25,500	25,500	25,500	25,500	30,000	31,620	33,327
Depreciation & asset impairment	2	58,862	66,514	73,449	70,000	90,000	90,000	90,000	90,000	95,000	100,000
Finance charges		6,529	2,520	1,744	808	808	808	808	500	527	555
Bulk purchases	2	5,350	6,480	7,966	6,000	6,000	6,000	6,000	6,000	6,324	6,665
Other materials	8	42,865	70,241	33,439	51,889	12,709	12,709	12,709	12,967	13,668	14,406
Contracted services		31,034	49,546	44,046	108,547	250,406	250,406	250,406	205,466	208,052	219,223
Transfers and subsidies		43,906	84,708	375	20,000	21,000	21,000	21,000	21,500	22,661	23,885
Other expenditure	4, 5	133,172	147,922	93,668	71,142	-	-	-	79,315	82,573	87,139
Loss on disposal of PPE		4,408	1,117	3,575	-	-	-	-	-	-	-
<b>Total Expenditure</b>		<b>555,416</b>	<b>674,564</b>	<b>505,243</b>	<b>635,482</b>	<b>656,003</b>	<b>656,003</b>	<b>656,003</b>	<b>731,420</b>	<b>744,746</b>	<b>767,195</b>

## 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 is using MUNSOFIT as its billing system 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.

**DC44 Alfred Nzo - Table A9  
Consolidated Asset  
Management**

Description	Ref	2015/ 16	2016/ 17	2017/ 18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audit ed Outc ome	Audit ed Outc ome	Audit ed Outc ome	Origina l Budg et	Adjus ted Budg et	Full Year Forec ast	Budg et Year 2019/ 20	Budg et Year +1 2020/ 21	Budg et Year +2 2021/ 22
<b>CAPITAL EXPENDITURE</b>										
<b><u>Total New Assets</u></b>	1	<b>488,088</b>	<b>433,316</b>	<b>488,789</b>	<b>566,304</b>	<b>568,693</b>	<b>547,952</b>	<b>382,583</b>	<b>397,204</b>	<b>463,143</b>
<i>Roads Infrastructure</i>		–	–	–	–	–	–	–	–	–
<i>Storm water Infrastructure</i>		–	–	–	–	–	–	–	–	–
<i>Electrical Infrastructure</i>		–	–	–	–	–	–	–	–	–
<i>Water Supply Infrastructure</i>		464,608	423,155	484,799	540,448	487,824	487,824	303,108	313,436	374,852
<i>Sanitation Infrastructure</i>		–	–	–	–	–	–	55,000	57,970	61,100
<b>Infrastructure</b>		<b>464,608</b>	<b>423,155</b>	<b>484,799</b>	<b>540,448</b>	<b>487,824</b>	<b>487,824</b>	<b>358,108</b>	<b>371,406</b>	<b>435,952</b>
Community Facilities		6,550	–	–	–	–	–	2,000	2,108	2,222
Sport and Recreation Facilities		–	–	–	–	–	–	80	84	89
<b>Community Assets</b>		<b>6,550</b>	–	–	–	–	–	<b>2,080</b>	<b>2,192</b>	<b>2,311</b>
<b>Heritage Assets</b>		–	–	–	–	–	–	–	–	–
Revenue Generating		–	–	–	–	–	–	–	–	–
Non-revenue Generating		–	–	–	–	–	–	–	–	–
<b>Investment properties</b>		–	–	–	–	–	–	–	–	–
Operational Buildings		16,930	10,161	3,676	25,206	60,128	60,128	3,000	3,162	3,333
Housing		–	–	–	–	–	–	–	–	–
<b>Other Assets</b>		<b>16,930</b>	<b>10,161</b>	<b>3,676</b>	<b>25,206</b>	<b>60,128</b>	<b>60,128</b>	<b>3,000</b>	<b>3,162</b>	<b>3,333</b>

	0	1		6	8	8			
Licences and Rights	-	-	313	650	-	-	-	-	-
<b>Intangible Assets</b>	-	-	<b>313</b>	<b>650</b>	-	-	-	-	-
<b>Computer Equipment</b>	-	-	-	-	4,930	-	6,975	7,352	7,749
<b>Furniture and Office Equipment</b>	-	-	-	-	3,237	-	3,451	3,637	3,834
<b>Machinery and Equipment</b>	-	-	-	-	324	-	470	495	522
<b>Transport Assets</b>	-	-	-	-	12,250	-	8,500	8,959	9,443
<b>Land Zoo's, Marine and Non-biological Animals</b>	-	-	-	-	-	-	-	-	-
<b><u>Total Renewal of Existing Assets</u></b>	2	-	-	-	28,744	-	24,476	27,807	32,311
<i>Roads Infrastructure</i>	-	-	-	-	2,290	-	2,426	2,566	2,707
<i>Storm water Infrastructure</i>	-	-	-	-	-	-	-	-	-
<i>Electrical Infrastructure</i>	-	-	-	-	-	-	-	-	-
<i>Water Supply Infrastructure</i>	-	-	-	-	26,164	-	22,000	25,188	29,548
<b>Infrastructure</b>	-	-	-	-	28,454	-	24,426	27,754	32,255
Community Facilities	-	-	-	-	-	-	-	-	-
<b>Intangible Assets</b>	-	-	-	-	-	-	-	-	-
<b>Computer Equipment</b>	-	-	-	-	290	-	50	53	56
<b><u>Total Upgrading of Existing Assets</u></b>	6	-	-	-	195,852	-	1,431	1,508	1,589
<i>Roads Infrastructure</i>	-	-	-	-	-	-	-	-	-
<i>Storm water Infrastructure</i>	-	-	-	-	-	-	-	-	-
<i>Electrical Infrastructure</i>	-	-	-	-	-	-	-	-	-
<i>Water Supply Infrastructure</i>	-	-	-	-	164,367	-	-	-	-
<i>Sanitation Infrastructure</i>	-	-	-	-	31,250	-	-	-	-
<b>Infrastructure</b>	-	-	-	-	195,617	-	-	-	-

Community Facilities Sport and Recreation Facilities	—	—	—	—	—	—	—	—	—
<b>Other Assets Biological or Cultivated Assets</b>	—	—	—	—	—	—	—	—	—
Servitudes	—	—	—	—	—	—	—	—	—
Licences and Rights	—	—	—	—	235	—	1,000	1,054	1,111
<b>Intangible Assets Computer Equipment Furniture and Office Equipment</b>	—	—	—	—	<b>235</b>	—	<b>1,000</b>	<b>1,054</b>	<b>1,111</b>
<b>Total Capital Expenditure</b>	<b>488,088</b>	<b>433,316</b>	<b>488,789</b>	<b>566,304</b>	<b>793,288</b>	<b>547,952</b>	<b>408,490</b>	<b>426,519</b>	<b>497,043</b>
<i>Roads Infrastructure</i>	—	—	—	—	2,290	—	2,426	2,566	2,707
<i>Storm water Infrastructure</i>	—	—	—	—	—	—	—	—	—
<i>Electrical Infrastructure</i>	—	—	—	—	—	—	—	—	—
<i>Water Supply Infrastructure</i>	464,608	423,155	484,799	540,448	678,355	487,824	325,108	338,624	404,400
<i>Sanitation Infrastructure</i>	—	—	—	—	31,250	—	55,000	57,970	61,100
<i>Solid Waste Infrastructure</i>	—	—	—	—	—	—	—	—	—
<i>Rail Infrastructure</i>	—	—	—	—	—	—	—	—	—
<i>Coastal Infrastructure</i>	—	—	—	—	—	—	—	—	—
<i>Information and Communication Infrastructure</i>	—	—	—	—	—	—	—	—	—
<b>Infrastructure</b>	<b>464,608</b>	<b>423,155</b>	<b>484,799</b>	<b>540,448</b>	<b>711,895</b>	<b>487,824</b>	<b>382,534</b>	<b>399,160</b>	<b>468,207</b>
Community Facilities Sport and Recreation Facilities	6,550	—	—	—	—	—	2,000	2,108	2,222
<b>Community Assets</b>	<b>6,550</b>	—	—	—	—	—	<b>2,080</b>	<b>2,192</b>	<b>2,311</b>
<b>Heritage Assets</b>	—	—	—	—	—	—	—	—	—
Revenue Generating Non-revenue Generating <b>Investment properties</b>	—	—	—	—	—	—	—	—	—

Operational Buildings	16,930	10,161	3,676	25,206	60,128	60,128	3,000	3,162	3,333
Housing	–	–	–	–	–	–	–	–	–
<b>Other Assets Biological or Cultivated Assets</b>	<b>16,930</b>	<b>10,161</b>	<b>3,676</b>	<b>25,206</b>	<b>60,128</b>	<b>60,128</b>	<b>3,000</b>	<b>3,162</b>	<b>3,333</b>
Servitudes	–	–	–	–	–	–	–	–	–
Licences and Rights	–	–	313	650	235	–	1,000	1,054	1,111
<b>Intangible Assets</b>	–	–	<b>313</b>	<b>650</b>	<b>235</b>	–	<b>1,000</b>	<b>1,054</b>	<b>1,111</b>
<b>Computer Equipment</b>	–	–	–	–	<b>5,220</b>	–	<b>7,025</b>	<b>7,404</b>	<b>7,804</b>
<b>Furniture and Office Equipment</b>	–	–	–	–	<b>3,237</b>	–	<b>3,882</b>	<b>4,091</b>	<b>4,312</b>
<b>Machinery and Equipment</b>	–	–	–	–	<b>324</b>	–	<b>470</b>	<b>495</b>	<b>522</b>
<b>Transport Assets</b>	–	–	–	–	<b>12,250</b>	–	<b>8,500</b>	<b>8,959</b>	<b>9,443</b>
<b>Land Zoo's, Marine and Non-biological Animals</b>	–	–	–	–	–	–	–	–	–
<b>TOTAL CAPITAL EXPENDITURE - Asset class</b>	<b>488,088</b>	<b>433,316</b>	<b>488,789</b>	<b>566,304</b>	<b>793,288</b>	<b>547,952</b>	<b>408,490</b>	<b>426,519</b>	<b>497,043</b>
<b>ASSET REGISTER SUMMARY - PPE (WDV)</b>	5	2,873,479	3,180,451	3,591,686	3,398,545	–	300,234	318,535	346,437
<i>Roads Infrastructure</i>							2,426	2,566	2,707
<i>Storm water Infrastructure</i>						–			
<i>Electrical Infrastructure</i>									
<i>Water Supply Infrastructure</i>		2,713,164	3,081,874	3,504,439	2,785,761		218,799	218,737	267,338
<i>Sanitation Infrastructure</i>				505,978			58,000	61,132	64,433
<i>Information and Communication Infrastructure</i>									
<b>Infrastructure</b>		<b>2,713,164</b>	<b>3,081,874</b>	<b>3,504,439</b>	<b>3,291,739</b>	–	<b>279,225</b>	<b>282,435</b>	<b>334,478</b>
<b>Community Assets</b>		6,550		220			2,000	2,108	2,222
<b>Heritage Assets</b>									

			131	131	220					
<b>Investment properties</b>		36,284			36,284					
<b>Other Assets</b>		113,806	95,537	84,252	43,272			10,829	25,369	649
<b>Biological or Cultivated Assets</b>					25,206					
<b>Intangible Assets</b>		3,675	2,908	2,864	1,603			1,150	1,212	1,278
<b>Computer Equipment</b>								1,850	1,950	2,055
<b>Furniture and Office Equipment</b>								3,531	3,721	3,922
<b>Machinery and Equipment</b>								1,650	1,739	1,833
<b>Transport Assets</b>										
<b>Land</b>										
<b>Zoo's, Marine and Non-biological Animals</b>										
<b>TOTAL ASSET REGISTER SUMMARY - PPE (WDV)</b>	5	2,873,479	3,180,451	3,591,686	3,398,545	–	–	300,234	318,535	346,437
<b>EXPENDITURE OTHER ITEMS</b>		58,862	66,514	73,449	118,200	148,580	–	144,270	152,202	160,291
<b>Depreciation</b>	7	58,862	66,514	73,449	70,000	90,000	–	90,000	95,000	100,000
<b>Repairs and Maintenance by Asset Class</b>	3	–	–	–	48,200	58,580	–	54,270	57,202	60,291
<i>Roads Infrastructure</i>		–	–	–	–	–	–	–	–	–
<i>Storm water Infrastructure</i>		–	–	–	–	–	–	–	–	–
<i>Electrical Infrastructure</i>		–	–	–	–	–	–	–	–	–
<i>Water Supply Infrastructure</i>		–	–	–	48,200	43,200	–	44,000	46,376	48,880
<i>Information and Communication Infrastructure</i>		–	–	–	–	–	–	–	–	–
<b>Infrastructure</b>		–	–	–	48,200	43,200	–	44,000	46,376	48,880
<b>Community Facilities</b>		–	–	–	–	–	–	–	–	–

Sport and Recreation Facilities	-	-	-	-	-	-	-	-	-
<b>Community Assets</b>	-	-	-	-	-	-	-	-	-
<b>Heritage Assets</b>	-	-	-	-	-	-	-	-	-
Revenue Generating	-	-	-	-	-	-	-	-	-
Non-revenue Generating	-	-	-	-	-	-	-	-	-
<b>Investment properties</b>	-	-	-	-	-	-	-	-	-
Operational Buildings	-	-	-	-	10,000	-	2,500	2,635	2,777
Housing	-	-	-	-	-	-	-	-	-
<b>Other Assets</b>	-	-	-	-	<b>10,000</b>	-	<b>2,500</b>	<b>2,635</b>	<b>2,777</b>
<b>Biological or Cultivated Assets</b>	-	-	-	-	-	-	-	-	-
Servitudes	-	-	-	-	-	-	-	-	-
Licences and Rights	-	-	-	-	141	-	-	-	-
<b>Intangible Assets</b>	-	-	-	-	<b>141</b>	-	-	-	-
<b>Computer Equipment</b>	-	-	-	-	<b>800</b>	-	<b>300</b>	<b>316</b>	<b>333</b>
<b>Furniture and Office Equipment</b>	-	-	-	-	-	-	<b>1,967</b>	<b>2,074</b>	<b>2,186</b>
<b>Machinery and Equipment</b>	-	-	-	-	-	-	-	-	-
<b>Transport Assets</b>	-	-	-	-	<b>4,439</b>	-	<b>5,503</b>	<b>5,801</b>	<b>6,115</b>
<b>Land</b>	-	-	-	-	-	-	-	-	-
<b>Zoo's, Marine and Non-biological Animals</b>	-	-	-	-	-	-	-	-	-
<b>TOTAL EXPENDITURE OTHER ITEMS</b>	<b>58,862</b>	<b>66,514</b>	<b>73,449</b>	<b>118,200</b>	<b>148,580</b>	<b>-</b>	<b>144,270</b>	<b>152,202</b>	<b>160,291</b>

### 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 organizational 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 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 (Bid Specification Committee, Bid Evaluation Committee and Bid Adjudication Committee) 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

The Contract Management currently is still controlled under SCM, wherein the section has to ensure that it maintains a contract register on a monthly basis to be in line with the procurement plan. The service providers are also evaluated on the performance of the services that they have provided the municipality with and provided with a certificate after the completion of the service.

### **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.



DC44 Alfred Nzo - Table A4 Consolidated Budgeted Financial Performance (revenue and expenditure)

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19				2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<b>Revenue By Source</b>											
Property rates	2	-	-	-	-	-	-	-	-	-	-
Service charges - electricity revenue	2	-	-	-	-	-	-	-	-	-	-
Service charges - water revenue	2	23,156	12,524	35,698	35,001	35,001	35,001	35,001	51,725	54,518	57,462
Service charges - sanitation revenue	2	2,512	2,222	-	4,171	4,173	4,173	4,173	5,418	5,710	6,019
Service charges - refuse revenue	2	-	-	-	-	-	-	-	-	-	-
Rental of facilities and equipment		234	532	429	440	440	440	440	586	618	651
Interest earned - external investments		11,871	17,978	25,365	17,079	17,079	17,079	17,079	29,700	31,304	32,994
Interest earned - outstanding debtors		-	-	-	-	-	-	-	-	-	-
Dividends received		-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		-	-	-	-	-	-	-	-	-	-
Licences and permits		-	-	-	-	-	-	-	-	-	-
Agency services		20	26	174	-	-	-	-	-	-	-
Transfers and subsidies		480,062	413,439	469,574	536,743	534,453	534,453	534,453	579,159	611,710	659,107
Other revenue	2	5,138	2,207	9,594	70,653	90,659	90,659	90,659	92,201	97,319	102,445
Gains on disposal of PPE		-	224	-	-	-	-	-	-	-	-
<b>Total Revenue (excluding capital transfers and contributions)</b>		<b>522,994</b>	<b>449,151</b>	<b>540,833</b>	<b>664,086</b>	<b>681,804</b>	<b>681,804</b>	<b>681,804</b>	<b>758,788</b>	<b>801,179</b>	<b>858,677</b>
<b>Expenditure By Type</b>											
Employee related costs	2	198,473	230,624	236,934	271,303	237,275	237,275	237,275	273,958	271,976	268,982
Remuneration of councillors		8,688	8,805	9,803	10,293	12,305	12,305	12,305	11,713	12,345	13,012
Debt impairment	3	22,129	6,087	244	25,500	25,500	25,500	25,500	30,000	31,620	33,327
Depreciation & asset impairment	2	58,862	66,514	73,449	70,000	90,000	90,000	90,000	90,000	95,000	100,000
Finance charges		6,529	2,520	1,744	808	808	808	808	500	527	555
Bulk purchases	2	5,350	6,480	7,966	6,000	6,000	6,000	6,000	6,000	6,324	6,665
Other materials	8	42,865	70,241	33,439	51,889	12,709	12,709	12,709	12,967	13,668	14,406
Contracted services		31,034	49,546	44,046	108,547	250,406	250,406	250,406	205,466	208,052	219,223
Transfers and subsidies		43,906	84,708	375	20,000	21,000	21,000	21,000	21,500	22,661	23,885
Other expenditure	4, 5	133,172	147,922	93,668	71,142	-	-	-	79,315	82,573	87,139
Loss on disposal of PPE		4,408	1,117	3,575	-	-	-	-	-	-	-
<b>Total Expenditure</b>		<b>555,416</b>	<b>674,564</b>	<b>505,243</b>	<b>635,482</b>	<b>656,003</b>	<b>656,003</b>	<b>656,003</b>	<b>731,420</b>	<b>744,746</b>	<b>767,195</b>

DC44 Alfred Nzo - Supporting Table SA22 Summary councillor and staff benefits

Summary of Employee and Councillor remuneration	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
		A	B	C	D	E	F	G	H	I
<b>Councillors (Political Office Bearers plus Other)</b>	1									
Basic Salaries and Wages		8,169	-	5,648	6,104	6,665	12,676	6,242	6,580	6,935
Pension and UIF Contributions		-	-	731	847	965	1,508	899	948	999
Medical Aid Contributions		-	-	298	318	282	625	300	316	333
Motor Vehicle Allowance		-	-	1,422	1,474	1,992	2,695	1,692	1,783	1,879
Cellphone Allowance		-	-	767	480	1,368	1,919	1,337	1,410	1,486
Housing Allowances		518	-	937	669	1,033	2,372	1,242	1,309	1,380
Other benefits and allowances		-	-	-	-	-	-	-	-	-
<b>Sub Total - Councillors</b>		<b>8,688</b>	<b>-</b>	<b>9,803</b>	<b>9,893</b>	<b>12,305</b>	<b>21,794</b>	<b>11,713</b>	<b>12,345</b>	<b>13,012</b>
% increase	4		(100.0%)	-	0.9%	24.4%	77.1%	(46.3%)	5.4%	5.4%
<b>Senior Managers of the Municipality</b>	2									
Basic Salaries and Wages		-	-	-	-	-	-	4,561	-	-
Pension and UIF Contributions		-	-	-	-	-	-	972	-	-
Medical Aid Contributions		-	-	-	-	-	-	399	-	-
Overtime		-	-	-	-	-	-	-	-	-
Performance Bonus		-	-	-	-	-	-	273	-	-
Motor Vehicle Allowance	3	-	-	-	-	-	-	921	-	-
Cellphone Allowance	3	-	-	-	-	-	-	-	-	-
Housing Allowances	3	-	-	-	-	-	-	209	-	-
Other benefits and allowances	3	-	-	-	-	-	-	-	-	-
Payments in lieu of leave		-	-	-	-	-	-	-	-	-
Long service awards		-	-	-	-	-	-	-	-	-
Post-retirement benefit obligations	6	-	-	-	-	-	-	-	-	-
<b>Sub Total - Senior Managers of Municipality</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,334</b>	<b>-</b>	<b>-</b>
% increase	4		-	-	-	-	-	-	(100.0%)	-
<b>Other Municipal Staff</b>										
Basic Salaries and Wages		143,032	154,585	170,366	201,452	172,324	161,863	195,079	193,645	186,420
Pension and UIF Contributions		12,125	880	874	924	946	815	34	1,061	1,118
Medical Aid Contributions		-	7,129	7,865	11,869	9,699	7,772	13,596	14,751	15,548
Overtime		4,117	16,064	14,367	14,784	13,506	14,110	14,282	15,053	15,866
Performance Bonus		7,478	8,182	8,620	10,402	10,721	8,708	12,351	13,305	14,024
Motor Vehicle Allowance	3	18,063	13,016	14,008	20,494	16,464	14,029	20,702	22,790	24,021
Cellphone Allowance	3	-	-	-	-	-	-	-	-	-
Housing Allowances	3	7,530	7,565	7,399	5,738	10,596	6,612	7,380	7,999	8,431
Other benefits and allowances	3	-	-	-	-	-	-	-	-	-
Payments in lieu of leave		2,398	2,608	1,648	1,810	2,085	1,719	2,115	2,229	2,350
Long service awards		686	642	939	557	933	400	1,085	1,144	1,205
Post-retirement benefit obligations	6	-	-	-	-	-	-	-	-	-
<b>Sub Total - Other Municipal Staff</b>		<b>195,431</b>	<b>210,671</b>	<b>226,086</b>	<b>268,029</b>	<b>237,275</b>	<b>216,027</b>	<b>266,624</b>	<b>271,976</b>	<b>268,982</b>
% increase	4		7.8%	7.3%	18.6%	(11.5%)	(9.0%)	23.4%	2.0%	(1.1%)
<b>Total Parent Municipality</b>		<b>204,118</b>	<b>210,671</b>	<b>235,889</b>	<b>277,922</b>	<b>249,580</b>	<b>237,821</b>	<b>285,671</b>	<b>284,322</b>	<b>281,994</b>
			3.2%	12.0%	17.8%	(10.2%)	(4.7%)	20.1%	(0.5%)	(0.8%)

## 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 2017/2018

## 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 Councilors of whom 11 are full-time Councilors, 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 councilors. 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:

### 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
SPU	Events Management Development of Municipal Publications Youth Development & Transformation Disability Programmes Children's care and Support Programmes Gender Development and Transformation HIV and AIDS; TB; Awareness; Care and Support; Older Persons
IGR	Intergovernmental Relations, Stakeholder management, Protocol & Municipal Relations and agreements
Risk Management	Integrated Risk Management Sound Good Governance
Public Participation	Direct interaction between the council and communities Oversight of council business
Internal Audit	Internal Audit Services: Internal Controls Risk Management, Governance

The following departments support the above structures:

- Infrastructure Development and Municipal Services
- Community Development Services

- Planning and Local Economic Development
- Budget and Treasury Office
- Corporate Services Department

The Municipality has a functional Audit Committee. In order to enhance its effectiveness, an Audit Committee Charter has been developed and adopted by Council to guide the functionality of the Committee. Alfred Nzo District Municipality has managed to improve its audit opinion to a qualified Audit Opinion in 2017/18 FY. The summary overview of the Audit Outcome of the District Municipality and Local Municipalities is as follows:

### ANDM Audit Outcomes

<b>Municipality</b>	<b>Financial Year</b>	<b>Audit Report</b>
ANDM	2014/2015	Qualified
	2015/2016	Qualified
	2016/2017	Qualified
	2017/2018	Unqualified
Matatiele	2014/2015	Unqualified
	2015/2016	Unqualified
	2016/2017	Qualified
	2017/2018	Qualified
Umzimvubu	2014/2015	Unqualified
	2015/2016	Unqualified
	2016/2017	Qualified
	2017/2018	Qualified
Ntabankulu	2014/2015	Disclaimer
	2015/2016	Qualified
	2016/2017	Unqualified
	2017/2018	Unqualified
Mbizana	2014/2015	Disclaimer
	2015/2016	Unqualified
	2016/2017	Unqualified
	2017/2018	Unqualified

The municipality has further developed an Audit 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 (DIMAF0), the District Speakers' Forum, the IDP/IGR Representative Forum (IDRF), IDP Steering Committee (HODs for both municipalities & sector departments), and 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:

## **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

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 councilors 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 oriented management
- Performance based contracts
- Service orientated codes of conduct.

### **4.7. Service Delivery and Operational Modelling**

Flowing from the foregoing situational analysis which characterizes 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.

#### **4.7.1. Institutional diagnosis and Reengineering**

##### **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 it's 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 fulfil 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, etc.
- 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 reprioritization 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.



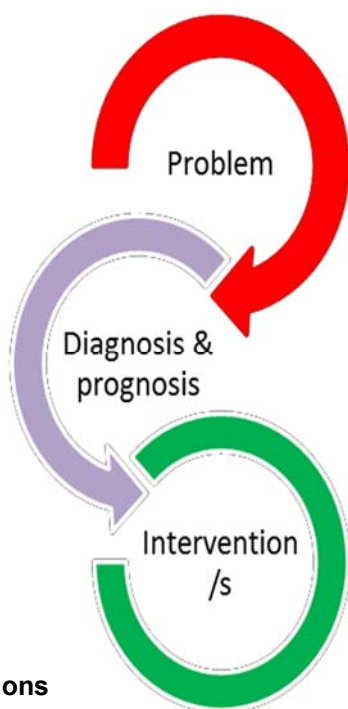
From a service delivery perspective, this has a number of implications for ANDM and its Communities. Having noted the above, the Turnaround session was identified as one of its objective the need to solicit and initiate a Section 154 support: "Section 154(1) of the Constitution of the Republic of South 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 2017 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.

**The following diagram illustrates the approach taken during the 10 - 11 May 2017 Session:**



**Challenges and Recommendations**

## FINANCIAL VIABILITY

The municipality is currently experiencing various major 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.

The following are some challenges identified and proposed recommendations:

CHALLENGE	1. CASH FLOW
<b>ROOT CAUSES</b>	<ul style="list-style-type: none"> <li><input type="checkbox"/> High Commitments vs Income</li> <li><input type="checkbox"/> Accrual that were not paid for from the previous Financial Years</li> <li><input type="checkbox"/> Lack of Coordination between IDMS and Finance Departments with regard to Grant allocations</li> <li><input type="checkbox"/> Multi-year commitments by IDMS, thus not appearing on DORA</li> <li><input type="checkbox"/> High Expenditure on operational activities (ie cost drivers; overtime, S&amp;T, Standby allowances, security costs, car allowance policy to be reviewed)</li> <li><input type="checkbox"/> Price fixing by service providers</li> <li><input type="checkbox"/> Procurement of goods and services where there is no value for</li> </ul>
<b>RISKS</b>	<ul style="list-style-type: none"> <li><input type="checkbox"/> Non-compliance with Legislation</li> <li><input type="checkbox"/> Service delivery is compromised</li> </ul>
<b>ACTIVITIES/SOLUTIONS</b>	<p><b>SHORT TERM</b></p> <ul style="list-style-type: none"> <li><input type="checkbox"/> Review the 2019-2020 IDP and Draft Budget in order to finalise Budget and address Cash Flow <ul style="list-style-type: none"> <li>o IDP: to identify the sources of funding for a specific financial year</li> <li>o No allocations for non-core functions within ANDM <ul style="list-style-type: none"> <li><input type="checkbox"/> Example: MIG allocations must be complied with and clearly specified in the IDP &amp; Budget.</li> </ul> </li> </ul> </li> <li><input type="checkbox"/> <b>Stop</b> Procurement</li> <li><input type="checkbox"/> Appointed Service Providers to forward Invoices, then do the following: <ul style="list-style-type: none"> <li>o Consider current contracts/invoices; undertake analysis to determine amount needed to pay off current invoices; Negotiate terms of payment with Service Providers</li> <li>o Stop/postpone Equitable Share project activities until the Municipality is in a position to pay; with the exception of Conditional Grants</li> </ul> </li> <li><input type="checkbox"/> Financial Projections for multi-year projects must be accompanied by proof (for the purposes of DORA)</li> <li><input type="checkbox"/> NB: Comply with policies, laws and regulations</li> <li><input type="checkbox"/> Recovery of funds owed by Dept of Human Settlements and various sector Departments as presented by COGTA <ul style="list-style-type: none"> <li>o Ensure that Invoices are submitted timeously to Departments</li> </ul> </li> <li><input type="checkbox"/> Clearly determined collection rates for own revenue collection</li> </ul>

	<p><b>MEDIUM TERM</b></p> <ul style="list-style-type: none"> <li><input type="checkbox"/> Form a team of Management and Council to undertake collection of revenue owed to ANDM</li> <li><input type="checkbox"/> 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"> <li><input type="checkbox"/> Currently, Indigent is high, but not clearly articulated in the Budget</li> </ul> </li> </ul>
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	<ul style="list-style-type: none"> <li><input type="checkbox"/> Develop strategies to address price fixing by service providers <ul style="list-style-type: none"> <li><input type="checkbox"/> Set price ceilings that cannot be exceeded by service providers</li> </ul> </li> </ul>
	<p><b>LONG TERM</b></p> <ul style="list-style-type: none"> <li><input type="checkbox"/> Get information on Indigent Registers from all LMs, submit to Treasury so that Equitable Share can be increased</li> </ul>
<b>CHALLENGE</b>	<b>2. NON-ADHERENCE TO POLICIES, LEGISLATION AND PROCEDURES</b>
<b>ROOT CAUSES</b>	<ul style="list-style-type: none"> <li><input type="checkbox"/> Non implementation of policies in place</li> <li><input type="checkbox"/> <b>Culture of non-adherence</b> to policies, legislation and procedures that are in place</li> </ul>
<b>RISKS</b>	FRAUD, CORRUPTION, NON-COMPLIANCE. FRUITLESS AND WASTEFUL
<b>ACTIVITIES/SOLUTIONS</b>	<p><b>SHORT TERM</b></p> <ul style="list-style-type: none"> <li><input type="checkbox"/> Procedure Manual Reviewal</li> <li><input type="checkbox"/> Delegation of powers with time lines</li> <li><input type="checkbox"/> 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</li> <li><input type="checkbox"/> Centralise receipt of invoices by making use of the “Invoice Box” at ANDM</li> <li><input type="checkbox"/> Adhere to all SCM regulations and policies</li> <li><input type="checkbox"/> Implement and monitor PMS</li> <li><input type="checkbox"/> Risk office to advocate compliance..</li> </ul> <p><b>MEDIUM TERM</b></p> <p><b>LONG TERM</b></p>
<b>CHALLENGE</b>	<b>3. LOW REVENUE BASE</b>
<b>ROOT CAUSE</b>	<ul style="list-style-type: none"> <li><input type="checkbox"/> Lack Of Asset Management Plan</li> <li><input type="checkbox"/> No O&amp;M Plan linked to Local Municipalities</li> <li><input type="checkbox"/> Poor quality and unavailability of water has a direct impact on revenue collection <ul style="list-style-type: none"> <li><input type="checkbox"/> Rate payers will not pay for poor water quality, and billing will not be accurate if there are instances where there is no water</li> </ul> </li> </ul>
<b>RISKS</b>	<input type="checkbox"/> Non billing of new developed areas

	<p><b>SHORT TERM</b></p> <ul style="list-style-type: none"> <li><input type="checkbox"/> Prioritise O&amp;M and Asset Management Plan linked to LM spatial planning</li> <li><input type="checkbox"/> Invest in Infrastructure; ie functional running meters that will provide accurate readings, which will in turn provide accurate billing and collect revenue effectively</li> </ul>
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	<ul style="list-style-type: none"> <li><input type="checkbox"/> Develop strategies to address price fixing by service providers <ul style="list-style-type: none"> <li>o Set price ceilings that cannot be exceeded by service providers</li> </ul> </li> </ul> <p><b>LONG TERM</b></p> <ul style="list-style-type: none"> <li><input type="checkbox"/> Get information on Indigent Registers from all LMs, submit to Treasury so that Equitable Share can be increased</li> </ul>
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<b>CHALLENGE</b>	<b>2. NON-ADHERENCE TO POLICIES, LEGISLATION AND PROCEDURES</b>
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<b>ROOT CAUSES</b>	<ul style="list-style-type: none"> <li><input type="checkbox"/> Non implementation of policies in place</li> <li><input type="checkbox"/> <b>Culture of non-adherence</b> to policies, legislation and procedures that are in place</li> </ul>
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<b>RISKS</b>	FRAUD, CORRUPTION, NON-COMPLIANCE. FRUITLESS AND WASTEFUL
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<b>ACTIVITIES/SOLUTIONS</b>	<p><b>SHORT TERM</b></p> <ul style="list-style-type: none"> <li><input type="checkbox"/> Procedure Manual Reviewal</li> <li><input type="checkbox"/> Delegation of powers with time lines</li> <li><input type="checkbox"/> 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</li> <li><input type="checkbox"/> Centralise receipt of invoices by making use of the “Invoice Box” at ANDM</li> <li><input type="checkbox"/> Adhere to all SCM regulations and policies</li> <li><input type="checkbox"/> Implement and monitor PMS</li> <li><input type="checkbox"/> Risk office to advocate compliance..</li> </ul>
	<b>MEDIUM TERM</b>
	<b>LONG TERM</b>

<b>CHALLENGE</b>	<b>3. LOW REVENUE BASE</b>
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<b>ROOT CAUSE</b>	<ul style="list-style-type: none"> <li><input type="checkbox"/> Lack Of Asset Management Plan</li> <li><input type="checkbox"/> No O&amp;M Plan linked to Local Municipalities</li> <li><input type="checkbox"/> Poor quality and unavailability of water has a direct impact on revenue collection <ul style="list-style-type: none"> <li>o Rate payers will not pay for poor water quality, and billing will not be accurate if there are instances where there is no water</li> </ul> </li> </ul>
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<b>RISKS</b>	<input type="checkbox"/> Non billing of new developed areas
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	<p><b>SHORT TERM</b></p> <ul style="list-style-type: none"> <li><input type="checkbox"/> Prioritise O&amp;M and Asset Management Plan linked to LM spatial planning</li> <li><input type="checkbox"/> Invest in Infrastructure; ie functional running meters that will provide accurate readings, which will in turn provide accurate billing and collect revenue effectively</li> </ul>
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<b>RISKS</b>	<input type="checkbox"/> No segregation of duties <input type="checkbox"/> No isolation of responsibilities <input type="checkbox"/> Rolling of cash <input type="checkbox"/> Fraud
<b>SOLUTIONS</b>	SHORT TERM: Prioritise key and high risk positions MEDIUM TERM LONG TERM
<b>CHALLENGE</b>	<b>8. GRANT DEPENDENCY</b>
<b>ROOT CAUSE</b>	<input type="checkbox"/> Low revenue base <input type="checkbox"/> Most indigents in ANDM population
<b>RISK</b>	
<b>ACTIVITIES/SOLUTIONS</b>	
<b>CHALLENGE</b>	<b>9. HIGH SALARIES</b>
<b>ROOT CAUSE</b>	Hiring for the sake of hiring
<b>RISKS</b>	
<b>ACTIVITIES/SOLUTIONS</b>	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), etc.

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"> <li>• Alignment of projects with available budget</li> <li>• Engage DWS for O&amp;M support</li> <li>• Follow-up on engagements regarding the secondary bulk infrastructure funds for Mbizana</li> </ul>	Immediately

Lack of accounting	<ul style="list-style-type: none"> <li>• <b>Institute internal controls (process flows and checklist).</b></li> <li>• <b>Develop Institutional Project Management Framework</b></li> </ul>	<b>June 2018</b>
Inadequate funding for Repairs and Maintenance	<ul style="list-style-type: none"> <li>• Develop proper planned and preventative costed Maintenance plans.</li> <li>• Council to adopt PPM budgeting tool.</li> <li>• Consolidate Asset Register.</li> </ul>	<b>June 2018</b>
Poor drinking water quality and effluent quality	<ul style="list-style-type: none"> <li>• Develop TORs/job descriptions for rural operators</li> <li>• Partner with LGSETA for skills development and capacity building</li> <li>• Benchmark the most optimal model through DWS that can be employed by the ANDM to operate and maintain rural water schemes.</li> <li>• Request DWS to conduct BDS and GDS assessment for rural water schemes seasonally</li> </ul>	<b>June 2018</b>
<b>Variation orders</b>	<ul style="list-style-type: none"> <li>• Proper planning, design and project costing prior to implementation</li> <li>• Undertake due diligence processes (demand management section with SCM) with regards to project cost estimates</li> <li>• Develop Standard Operating Procedures for approval of variation orders.</li> </ul>	<b>July 2018</b>
<b>High Water Losses</b>	<ul style="list-style-type: none"> <li>• Partner with DBSA and sector Departments to benefit for best practices</li> <li>• Prioritize staffing of WCDM section</li> <li>• Mobilise resources so as to roll out installation of prepaid water meters programme throughout ANDM</li> </ul>	
<b>MEDIUM TERM FOCUS</b>		
<b>FOCUS AREA</b>	<b>PROPOSED INTERVENTION</b>	<b>TIMEFRAME</b>
<b>Insufficient qualified staff for water services</b>	<ul style="list-style-type: none"> <li>• Compile a data base of people trained on water services within the district</li> <li>• Establish the tripartite relations with institutions (TVETs, Universities, Department of Public Works)</li> </ul>	<b>Sep 2018</b>
<b>Unauthorised Water Connections</b>	<ul style="list-style-type: none"> <li>• Clear mandate from the Council regarding control measures aimed at managing unauthorised connections</li> <li>• Charge a flat rate to consumers that have unauthorised water connections (rate to be differentiated for uses).</li> </ul>	<b>Dec 2018</b>
<b>Institutional Customer Care not conforming to RPMS requirements</b>	<ul style="list-style-type: none"> <li>• Design synergy between IDMS and CDS in order to comply RPMS</li> <li>• Council policies should be aligned with RPMS</li> <li>• Development of Customer care communication plan</li> </ul>	<b>Sep 2018</b>
<b>Regulatory Performance Management System (RPMS)</b>	<ul style="list-style-type: none"> <li>• Auditing by DWS (regulator) should receive same status as AG's auditing.</li> <li>• Internal Auditor to perform periodical assessments</li> </ul>	<b>Immediately</b>
<b>LONG TERM FOCUS</b>		

FOCUS AREA	PROPOSED INTERVENTION	TIMEFRAME
Monitoring and Evaluation of Service Providers	<ul style="list-style-type: none"> <li>MM's office to prioritise M&amp;E function.</li> </ul>	Dec 2018
Terrain and inaccessible households	<ul style="list-style-type: none"> <li>Council to lobby for review of funding model with sector departments (budget allocated for rural municipality must be different from urban municipality)</li> </ul>	On -going
Ageing Water Services Infrastructure	<ul style="list-style-type: none"> <li>Council to embark on refurbishment / replacement programs</li> <li>Establish Resource Mobilisation Committee for the purposes of lobbying for funding.</li> </ul>	On -going
Free Basic Services	<ul style="list-style-type: none"> <li><b>Municipality to redefine indigence within ANDM.</b></li> <li><b>Devise mechanism to provide services to population residing in the privately owned land</b></li> </ul>	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
<b>Telecommunication (voice calls only)</b>	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
<b>Printing Solution (Rental only without toners and repairs)</b>	To reduce printing by implementation of paperless	Centralise Printing	New policy on paperless management	Reduction will fund s/d votes
<b>Stand By Allowances</b>	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
<b>Working on Saturday</b>	Minimise work on Saturday and Sundays	Revisit and review institutional arrangements – review functional chart	No policy implication	same as above matter

<b>Cost Drivers</b>	<b>Measures to Reduce Costs</b>	<b>Proposed Intervention</b>	<b>Policy Implications</b>	<b>Service Delivery Implications</b>
<b>Overtime</b>	Close and management of overtime; Overtime payment should be reduced. Officebased employees overtime work must be stopped with immediate effect except 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	Service delivery will not be affected if overtime is properly managed vis a vis proper shift system and /or stand by systems
<b>Shift Allowance</b>	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	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
<b>Cost Drivers</b>	<b>Measures to Reduce Costs</b>	<b>Proposed intervention</b>	<b>Policy Implications</b>	<b>Service Delivery Implications</b>
<b>Travelling claims</b>	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	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.



<b>Accommodation costs</b>	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.	<b>Limited contract management capacity</b>	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.	<b>Over commitments on Projects</b>	1. Follow proper processes of budget adjustments. Clarify the elements of focus due to budget constraints versus commitments	Short (S) to Medium (M)
3.	<b>Extension of Scope for Capital Projects</b>	1. It should in line with the law, National Treasury Regulations and National Treasury Circulars	Short (S) to Medium (M)
4.	<b>Lack of customized of Service Level Agreements</b>	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.	<b>Limited Legal Support</b>	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)

## 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.

## 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, KPIs and 5 Year Targets

National KPAs:	ANDM Strategic Goals:	KPI	Five Year Targets (2017 – 2022)				
			Year 1 2017/ 18	Year 2 2019- 2020	Year 3 2019/2 0	Year 4 2020/2 1	Year 5 2021/22
<b>KPA1: Municipal Transformation and Organisational development</b> (improvement of internal efficiencies and effectiveness)	A capable and financially viable institution (4)	Progress report on improvement of internal efficiency and effectiveness (institutional transformation plan report: e.g. filling of top six post, performance management, training, labour relations etc.)	1	1	1	1	1
<b>KPA2: Basic-Service Delivery</b> (particularly water and sanitation. ANDM is both WSA and WSP for the district)	Basic Services Delivery and Community Empowerment (2)	Number of fundable consolidated infrastructure plans	1	1	1	1	1
<b>KPA3: Local Economic Development</b> (to expand the local economy and increase employment and reduce poverty)	Inclusive Growth and Development (1)	• Minimum number of district fundable economic catalytic projects	5	5	5	5	5
		• Number of Small Towns with implementation of the Small Towns revitalisation programme	5	5	5	5	5
<b>KPA4: Financial viability and financial management</b> (improve ANDM's performance in this area)	A capable and financially viable institution (4)	• Audit opinion (QA = Qualified Audit; UQA = Unqualified Audit; CA = Clean Audit)	UQA	UQA	CA	CA	CA
		• A Progress Report on Implementation of the Financial Management Plan	1	1	1	1	1

<b>KPA5:</b> <b>Good governance and public participation</b> (deepen democracy)	Effective Public Participation, Good Governance and Partnerships (3)	<ul style="list-style-type: none"> <li>Progress Report on the Functionality of council meetings, oversight structures, section 79 committee, audit committees, District IGS forums</li> </ul>	1	1	1	1	1
		<ul style="list-style-type: none"> <li>A Progress Report on various Good Governance initiatives (anti-corruption, compliance with legislation and by-laws &amp; service delivery protests)</li> </ul>	1	1	1	1	1
<b>KPA6:</b> <b>Cross-cutting issues</b> (integrated development and strong partnerships)	Effective Public Participation, Good Governance and Partnerships (3)	<ul style="list-style-type: none"> <li>Minimum number of multi-stakeholder partnership (e.g. SANRAL, DBSA, IDC, PIC; CoGTA, Prov. Treasury OTP, ECSECC etc)</li> </ul>	10	10	10	10	10

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

### **5.5.1. 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 as 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.

### **5.5.2. 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.

### **5.5.3. 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.

#### **5.5.4. 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:

- Strategies that are *process and operational activities*. These are input activities to outcomes-focused IDP Strategies;
- 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*;
- Strategies that can be firmed up with proper formulations to constitute *outcomes- focused IDP strategies*

### 6.2. 2019-2020 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:

- Function or sub-function (GFS votes structure)
- Item (asset, liability, revenue, expenditure, etcetera)
- Funding source (rates, services charges, grants, loans, etcetera)

- Project (capital, operating, repair & maintenance, programme, etcetera)
- Costing (activity based recoveries, internal billing & departmental charges)
- Regional indicator (jurisdictional area, town, suburb, ward, etcetera)
- 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 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 "Isitiya 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**

Below are the basic performance and 5 year budget information for the various projects of the relevant Departments/ Units. More detailed performance information (key performance indicators, annual, quarterly targets, etc) is contained in Annexure 6 to this IDP. The high level 5 year KPIs and Targets appear in par 5.5 above.

### **6.3.1. Infrastructure Development and Municipal Services (IDMS)**

6.3.1.1 WCDM Unit

Reference	Priority Area (KPA)	Strategy /Objective	IDP Project Name	Function	Funding Source	Location of the project (which Local municipality, ward, village and or coordinates)	Multi-Year Project (Y/N)	2019/2020	2020/2021	2021/2022
6.3.1.1.3	Basic Service Delivery	Improve quality of Municipal Infrastructure and enhance revenue collection	Consumer meter audit and replacement	WCDM	Equitable Share	Whole Municipality	Y	2,500,000.00	2,640,000.00	2,782,560.00
6.3.1.1.4	Basic Service Delivery	Ensure reduction of water losses for ANDM.	WCDM leak detection & Field equipment	WCDM	Equitable Share	Whole Municipality	Y	5,000,000.00	5,280,000.00	5,565,120.00
6.3.1.1.7	Basic Service Delivery	Ensure No Drop compliance for ANDM	Purchase of Bulk & Domestic water meters	WCDM	Equitable Share	Whole Municipality	Y	7 000 000,00	7 392 000,00	7 791 168,00
6.3.1.1.9	Basic Service Delivery	Ensure monitoring of reservoir levels for improved early warning system for ANDM	Telemetry System Upgrade and repairs	WCDM	Equitable Share	Whole Municipality	Y	2,500,000.00	6,336,000.00	6,678,144.00

### 6.3.1.2 Project Management Unit (PMU)

Reference	Priority Area (KPA)	Strategy /Objective	IDP Project Name	Function	Funding Source	Location of the project (which Local municipality , ward, village and or coordinates)	Multi-Year Project (Y/N)	2019/2020	2020/2021	2021/2022
6.3.1.2.3	Basic Service Delivery	Improve the quality of municipal infrastructure services	Construction of VIP Toilets in Matatiele LM	PMU	MIG	Alfred Nzo	N	3 600 000,00	3 801 600,00	4 006 886,40
6.3.1.2.4	Basic Service Delivery	Improve the quality of municipal infrastructure services	Construction of VIP Toilets in Mbizana LM	PMU	MIG	Alfred Nzo	N	3 500 000,00	3 696 000,00	3 895 584,00
6.3.1.2.5	Basic Service Delivery	Improve the quality of municipal infrastructure services	Construction of VIP Toilets in Umzimvubu LM	PMU	MIG	Alfred Nzo	N	5 000 000,00	5 280 000,00	5 565 120,00
6.3.1.2.6	Basic Service Delivery	Improve the quality of municipal infrastructure services	Construction of VIP Toilets in Ntabankulu LM	PMU	MIG	Alfred Nzo	N	5 000 000,00	5 280 000,00	5 565 120,00
6.3.1.2.7	Basic Service Delivery	Improve the quality of municipal infrastructure services	Matatiele Ward 18 & 22 Water Supply	PMU	MIG	Matatiele	Y	15 000 000,00	15 840 000,00	16 695 360,00

6.3.1.2.8	Basic Service Delivery	Improve the quality of municipal infrastructure services	NTABANKULU MWIG	PMU	MWIG	Alfred Nzo	Y	21 000 000,00	23 760 000,00	25 043 040,00
6.3.1.2.9	Basic Service Delivery	Improve the quality of municipal infrastructure services	MBIZANA MWIG	PMU	MWIG	Alfred Nzo	Y	20 000 000,00	23 760 000,00	25 043 040,00
6.3.1.2.10	Basic Service Delivery	Improve the quality of municipal infrastructure services	MATATIELE:MWIG	PMU	MWIG	Alfred Nzo	Y	25 000 000,00	23 760 000,00	25 043 040,00
6.3.1.2.11	Basic Service Delivery	Improve the quality of municipal infrastructure services	UMZIMVUBU MWIG	PMU	MWIG	Alfred Nzo	Y	24 000 000,00	23 760 000,00	25 043 040,00
6.3.1.2.12	Basic Service Delivery	Improve the quality of municipal infrastructure services	RBIG MATATIELE	PMU	RBIG	Alfred Nzo	Y	11 999 000,00	12 670 944,00	13 355 174,97
6.3.1.2.13	Basic Service Delivery	Improve the quality of municipal infrastructure services	MT AYLIFF PERI-URBAN	PMU	MIG	Alfred Nzo	Y	80 000 000,00	84 480 000,00	89 041 920,00
6.3.1.2.15	Basic Service Delivery	Improve the quality of municipal infrastructure services	FOBANE WATER SUPPLY	PMU	MIG	Alfred Nzo	Y	13 000 000,00	13 728 000,00	14 469 312,00

6.3.1.2.16	Basic Service Delivery	Improve the quality of municipal infrastructure services	NTABANKULU SEWER UPGRADE PROV	PMU	MIG	Alfred Nzo	Y	3 000 000,00	3 168 000,00	3 339 072,00
6.3.1.2.17	Basic Service Delivery	Improve the quality of municipal infrastructure services	GREATER MBIZANA WATER SUPP PHASE 1A RETICULATION	PMU	MIG	Alfred Nzo	Y	65 000 000,00	68 640 000,00	72 346 560,00
6.3.1.2.20	Basic Service Delivery	Improve the quality of municipal infrastructure services	KWABHACA REGIONAL WATER -MIG PR	PMU	MIG	Alfred Nzo	Y	45 000 000,00	47 520 000,00	50 086 080,00
6.3.1.2.22	Basic Service Delivery	Improve the quality of municipal infrastructure services	CABAZANA WATER - MIG PROV CAP	PMU	MIG	Alfred Nzo	Y	18 000 000,00	19 008 000,00	20 034 432,00
6.3.1.2.23	Basic Service Delivery	Improve the quality of municipal infrastructure services	UMZIMVUBU WARD14 - MIG PROV	PMU	MIG	Alfred Nzo				
6.3.1.2.25	Basic Service Delivery	Improve the quality of municipal infrastructure services	NTIBANE WATER PROJECT PROV CAP	PMU	MIG	Alfred Nzo	Y	15 000 000,00	15 840 000,00	16 695 360,00
6.3.1.2.26	Basic Service Delivery	Improve the quality of municipal infrastructure services	NYOKWENI BOMVINI BULK WATER SUPPLY	PMU	MIG	Alfred Nzo		20 000 000,00	21 120 000,00	22 260 480,00

6.3.1.2.27	Basic Service Delivery	Improve the quality of municipal infrastructure services	UMZIMVUBU WARD 13 PROV CAP EXP	PMU	MIG	Alfred Nzo	Y	13 000 000,00	13 728 000,00	14 469 312,00
6.3.1.2.29	Basic Service Delivery	Improve the quality of municipal infrastructure services	MATATIELE WARD 15 PROV CAP EXP	PMU	MIG	Alfred Nzo	Y	15 000 000,00	15 840 000,00	16 695 360,00
6.3.1.2.30	Basic Service Delivery	Improve the quality of municipal infrastructure services	MATATIELE WARD 5 PROV CAP EXP	PMU	MIG	Alfred Nzo	Y	10 000 000,00	10 560 000,00	11 130 240,00
6.3.1.2.31	Basic Service Delivery	Improve the quality of municipal infrastructure services	MATATIELE WARD 7 PROV CAP EXP	PMU	MIG	Alfred Nzo	Y	5 000 000,00	5 280 000,00	5 565 120,00
6.3.1.2.32	Basic Service Delivery	Improve the quality of municipal infrastructure services	UPGRADING OF MBIZANA TOWN SEWER	PMU	MIG	Alfred Nzo	Y	55 000 000,00	58 080 000,00	61 216 320,00
6.3.1.2.33	Basic Service Delivery	Improve the quality of municipal infrastructure services	NTABANKULU WARDS 12 WATER SUPPLY SCHEME:IMPLEMENTATION PHASE	PMU	MIG	Alfred Nzo	Y	15 000 000,00	15 840 000,00	16 695 360,00
6.3.1.2.34	Basic Service Delivery	Improve the quality of municipal infrastructure services	NTABANKULU WARDS 14 WATER SUPPLY SCHEME:IMPLEMENTATION PHASE	PMU	MIG	Alfred Nzo	Y	24 708 550,00	26 092 228,80	27 501 209,15

6.3.1.2.35	Basic Service Delivery	Improve the quality of municipal infrastructure services	NTABANKULU WARDS 3 & 4- WATER FEASIBILITY STUDY	PMU	MIG	Alfred Nzo		0	0	0
6.3.1.2.40	Basic Service Delivery	Improve the quality of municipal infrastructure services	Strengthening of District ISD Services: 12 Meetings (4 District ISD Forum Meetings , 4 Meetings with Service Delivery Units,4 District water and Sanitation Forum Meetings)	PMU	MIG	Alfred Nzo		0.00	0.00	0.00
6.3.1.2.41	Basic Service Delivery	Improve the quality of municipal infrastructure services	ISD Co-ordination of all IDMS Projects (40 Consultation Meetings,40 Community Satisfaction Meetings,50 Functional PSC's)	PMU	MIG	Alfred Nzo		0.00	0.00	0.00
6.3.1.2.42	Basic Service Delivery	Improve the quality of municipal infrastructure services	ISD Public Education and Community Awareness Programme (8 Water usage, vandalism, Toilet Days, Water and Sanitation Week, health and hygiene campaigns)	PMU	MIG	Alfred Nzo		0.00	0.00	0.00

6.3.1.2.43	Basic Service Delivery	Improve the quality of municipal infrastructure services	12 x monthly non-financial reports for MIG	PMU	MIG	Alfred Nzo		0.00	0.00	0.00
6.3.1.2.44	Basic Service Delivery	Improve the quality of municipal infrastructure services	8 Accredited/ Non-Accredited Trainings	PMU	MIG	Alfred Nzo		0.00	0.00	0.00

### 6.3.1.3 Water Services Provision (WSP)

Reference	Priority Area (KPA)	Strategy /Objective	IDP Project Name	Function	Funding Source	Location of the project (which Local municipality, ward, village and or coordinates)	Multi-Year Project (Y/N)	2019/2020	2020/2021	2021/2022
6.3.1.3.1	Basic Service Delivery	Improve expenditure management and controls	Electricity	WSP	Equitable share	All LMs	Y	R13 775 000.00	14 756 000.00	15 567 580.00
6.3.1.3.2	Basic Service Delivery	Optimize systems, administration and operating procedures	Tools and Equipment	WSP	Equitable	All LMs	Y	R1 500 000.00	1,584,000.00	1,669,536.00



6.3.1.3.3	Basic Service Delivery	Improve disaster management and prevention	Drought Relief Projects	WSP	Equitable Share	All LMs	Y	5,000,000.00	5,280,000.00	5,565,120.00
6.3.1.3.4	Basic Service Delivery	Improve the quality of municipal infrastructure services	Matatiele WTW Refurbishment & water Augmentation	WSP	Equitable Share	Matatiele	Y	1,000,000.00	1,056,000.00	1,113,024.00
6.3.1.3.5	Basic Service Delivery	Improve expenditure management and controls	Bulk water purchases	WSP	Equitable Share	All LMs	Y	6 000 000	6 324 000.00	6 671 820.00
6.3.1.3.6	Basic Service Delivery	Improve the quality and flow of water and sanitation	Maintenance of Water and Sanitation infrastructure schemes - Matatiele	WSP	Equitable Share	Matatiele	Y	15,000,000.00	15,840,000.00	16,695,360.00
6.3.1.3.7	Basic Service Delivery	Improve the quality and flow of water and sanitation	Maintenance of Water and Sanitation infrastructure schemes - Mzimvubu	WSP	Equitable Share	Umzimvubu	Y	8,000,000.00	10,560,000.00	11,130,240.00
6.3.1.3.8	Basic Service Delivery	Improve the quality and flow of water and sanitation	Maintenance of Water and Sanitation infrastructure schemes - Mbizana	WSP	Equitable Share	Mbizana	Y	8,000,000.00	10,560,000.00	11,130,240.00
6.3.1.3.9	Basic Service Delivery	Improve the quality and flow of water and sanitation	Maintenance of Water and Sanitation infrastructure schemes - Ntabankulu	WSP	Equitable Share	Ntabankulu	Y	8,000,000.00	8,448,000.00	8,904,192.00

6.3.1.3.10	Basic Service Delivery	Improve the quality of municipal infrastructure services	Refurbishment and Replacement of Water Infrastructure - Matatiele	WSP	Equitable Share	Matatiele	Y	1,500,000.00	1,584,000.00	1,669,536.00
6.3.1.3.11	Basic Service Delivery	Improve the quality of municipal infrastructure services	Refurbishment and Replacement of Water Infrastructure – Umzimvubu	WSP	Equitable Share	Umzimvubu	Y	1,500,000.00	2,640,000.00	2,782,560.00
6.3.1.3.12	Basic Service Delivery	Improve the quality of municipal infrastructure services	Refurbishment and Replacement of Water Infrastructure - Mbizana	WSP	Equitable Share	Mbizana	Y	1,500,000.00	2,112,000.00	2,226,048.00
6.3.1.3.13	Basic Service Delivery	Improve the quality of municipal infrastructure services	Refurbishment and Replacement of Water Infrastructure – Ntabankulu	WSP	Equitable Share	Ntabankulu	Y	1,500,000.00	2,112,000.00	2,226,048.00
6.3.1.3.14	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	Y	2,000,000.00	2,112,000.00	2,226,048.00
6.3.1.3.15	Basic Service Delivery	Improve the quality of municipal infrastructure services	Refurbishment and Replacement of Water Infrastructure – Mbizana Ponds	WSP	Equitable Share	Mbizana	Y	2,800,000.00	2,956,800.00	3,116,467.20

6.3.1.3.16	Basic Service Delivery	Improve the quality of municipal infrastructure services	Refurbishment and Replacement of Water Infrastructure – Ntabankulu Ponds	WSP	Equitable Share	Ntabankulu	Y	1,500,000.00	1,584,000.00	1,669,536.00
6.3.1.3.17	Basic Service Delivery	Improve the quality of municipal infrastructure services	Building maintenance and alterations	WSP	Equitable Share	All LMs	Y	1,000,000.00	10,560,000.00	11,130,240.00
6.3.1.3.18	Basic Service Delivery	Optimize systems, administration and operating procedures	Conversion of diesel engines to electric and UPS	WSP	Equitable Share	All LMs	N	1,500,000.00	1,584,000.00	1,669,536.00

## 6.3.2. Budget & Treasury Office

### 6.3.2.1. Asset & Liabilities Management

Reference	Priority Area (KPA)	Strategy /Objective	IDP Project Name	Function	Funding Source	Location of the project (which Local municipality, ward, village and or coordinates)	Multi-Year Project (Y/N)	2019/2020	2020/2021	2021/2022
6.3.2.1.1	Financial Viability	Update of Fixed Assets Register	Update Of Fixed Assets Register	Budget & Treasury	Equitable Share	Whole Municipality	Y	R2 150 000	R 2 212 100	R 2 277 553

<b>6.3.2.1.2</b>	Financial Viability	Safeguarding and Maintenance of Assets	Bar coding of infrastructure assets	Budget & Treasury	Equitable Share	Whole Municipality	Y	R0	R 1 581 000	R1 666 374
<b>6.3.2.1.3</b>	Financial Viability	Safeguarding and Maintenance of Assets	Motor Vehicle: Repairs and Maintenance of Assets	Budget & Treasury	Equitable Share	Whole Municipality	Y	R 5 000 000	R5 270 000	R5 554 580
<b>6.3.2.1.4</b>	Financial Viability	Safeguarding and Maintenance of Assets	Insurance	Budget & Treasury	Equitable Share	Whole Municipality	Y	R 2 500 000	R 2 635 000	R 2 777 291
<b>6.3.2.1.5</b>	Financial Viability	Management of Long - Term Liabilities - Repayment of DBSA loan	Servicing Of The DBSA Loan	Budget & Treasury	Equitable Share	Whole Municipality	Y	R0	R527 000	R 555 458
<b>6.3.2.1.6</b>	Financial Viability	Safeguarding and Maintenance of Assets	Monitoring of Fleet use (Fleet Management System - Trackers)	Budget & Treasury	Equitable Share	Whole Municipality	Y	R350 000	R368 900	R388 821
<b>6.3.2.1.7</b>	Financial Viability	Safeguarding and Maintenance of Assets	Replacement of Municipal Fleet (Field Equipment Supply)	Budget & Treasury	Equitable Share	Whole Municipality	Y	R 8 500 000	R 6 324 000	R 6 665 496
<b>6.3.2.1.8</b>	Financial Viability	Stores Construction	Construction of Stores	Budget & Treasury	Equitable Share	Whole Municipality	Y	R 1 500 000	R 1 581 000	R1 666 374

### 6.3.2.2 Budget & Reporting

Reference	Priority Area (KPA)	Strategy /Objective	IDP Project Name	Function	Funding Source	Location of the project (which Local municipality, ward, village and or coordinates)	Multi-Year Project (Y/N)	2019/2020	2020/2021	2021/2022
6.3.2.2.1	Financial Viability	Prepare accurate and reliable Annual Financial Statements	Preparation of AFS	Budget & Treasury	Equitable Share	Whole Municipality		R6 795 750.00	R8 432 000.00	R8 895 760.00
6.3.2.2.2	Financial Viability	Implement mSCOA budgeting and reporting	Reporting – Compliance with MFMA	Budget & Treasury	Equitable Share	Whole Municipality		R0.00	R0.00	R0.00
6.3.2.2.3	Financial Viability	Implement mSCOA budgeting and reporting	Budget Implementation and Monitoring	Budget & Treasury	Equitable Share	Whole Municipality		R0.00	R0.00	R0.00
6.3.2.2.4	Financial Viability	Develop and Implement credible and sustainable budget	Co-ordinate Compliant Budget and submit to stakeholders	Budget & Treasury	Equitable Share	Whole Municipality		R0.00	R0.00	R0.00

### 6.3.2.3 Expenditure

Reference	Priority Area (KPA)	Strategy /Objective	IDP Project Name	Function	Funding Source	Location of the project (which Local municipality, ward, village and or coordinates)	Multi-Year Project (Y/N)	2019/2020	2020/2021	2021/2022
6.3.2.3.1	Financial Viability	Strengthen Governance and reduce risk	VAT Recovery	Budget & Treasury	Reserves	Whole of Municipality		R13 000 000	R 13 702 000	R14 441 908
6.3.2.3.2	Financial Viability	Payment of Creditors within 30 Days	Creditors Management	Budget & Treasury	Equitable Share	Whole of municipality	Y	R0.00	R0.00	R0.00
6.3.2.3.3	Financial Viability	Improve expenditure management and controls	Payroll Management	Budget & Treasury	Equitable Share	Whole of municipality	Y	R500 000	R527 000.00	R555 985.00

#### 6.3.2.4 Capital Expenditure

Reference	Priority Area (KPA)	Strategy /Objective	IDP Project Name	Function	Funding Source	Location of the project (which Local municipality, ward, village and or coordinates)	Multi-Year Project (Y/N)	2019/2020	2020/2021	2021/2022
6.3.2.4.1	Financial Viability	Payment of Creditors within 30 Days	Creditors Management	Budget & Treasury	Capital Grants	Whole of municipality	Y	R0.00	R0.00	R0.00
6.3.2.4.2	Financial Viability	Improve and maintain expenditure management and controls	Capital project expenditure management, controls and Reporting	Budget & Treasury	Capital Grants	Whole of municipality	Y	R0.00	R0.00	R0.00

### 6.3.2.5 Financial Information System Management

Reference	Priority Area (KPA)	Strategy /Objective	IDP Project Name	Function	Funding Source	Location of the project (which Local municipality, ward, village and or coordinates)	Multi-Year Project (Y/N)	2019/2020	2020/2021	2021/2022
6.3.2.5.1	Financial Viability	Comply with National Treasury mSCOA regulation	Roll out of mSCOA modules on Financial Information Systems	Budget & Treasury	Equitable Share	Whole Municipality	Y	R1 800 000	R1 897 200	R 1 999 649
6.3.2.5.2	Financial Viability	Strengthen and implement a seamless integrated 3rd party financial management system.	Financial Management System support and maintenance (SLA)	Budget & Treasury	Equitable Share	Whole Municipality	Y	R0.00	R0.00	R0.00
6.3.2.5.3	Financial Viability	Ensure adherence to policies and legislation	Review and enforcement of Roles and Responsibilities	Budget & Treasury	N/A	Whole Municipality	Y	R0.00	R0.00	R0.00
6.3.2.5.4	Financial Viability	Ensure Financial System is up and running and service providers adhere to SLA requirements	Annual renewal of Licences and SLA monitoring	Budget & Treasury	Equitable Share	Whole Municipality	Y	R1 800 000	R1 897 200	R 1 999 649



6.3.2.5.5	Financial Viability	Ensure effective and efficient financial management	Incident Management Monitoring System	Budget & Treasury	N/A	Whole Municipality	Y	R0.00	R0.00	R0.00
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### 6.3.2.6 Revenue

Reference	Priority Area (KPA)	Strategy /Objective	IDP Project Name	Function	Funding Source	Location of the project (which Local municipality, ward, village and or coordinates)	Multi-Year Project (Y/N)	2019/2020	2020/2021	2021/2022
6.3.2.6.1	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	Y	R3 500 000	R 4 743 000	R 4 999 122
6.3.2.6.2	Financial Viability	Implement Credit and Debt Collection policy and By laws	Revenue Management & Data Cleansing Part1 and Part 2	Budget & Treasury	Own Revenue	Whole Municipality	Y	R 1500 000	R 1 581 000	R 1 666 374
6.3.2.6.3	Financial Viability	Safeguarding of Satellite offices	Rent & Leases (Properties)	Budget & Treasury	Own Revenue	Whole Municipality	Y	R 550 000	R 579 700	R 611 003

6.3.2.6.4	Financial Viability	Develop and implement Cash and Investment policy	Cash and Investment management (Part 1A, Part 2B, 3C, Part 4D)	Budget & Treasury	N/A	Whole Municipality	Y	R0.00	R0.00	R0.00
6.3.2.6.5	Financial Viability	Develop and Implement Credit Control ,Tariff policy and Model	Construction & Refurbishment of Revenue Offices	Budget & Treasury	N/A	Whole Municipality	Y	R500 000	R 1054 000	R 1 110 916
6.3.2.6.6	Financial Viability	To improve ANDM audit opinion	Preparation of lead schedules for AFS	Budget & Treasury	N/A	Whole Municipality	Y	R0.00	-	-
6.3.2.6.7	Financial Viability	Develop and Implement Credit Control ,Tariff policy and Model	Debt Management & Implementation of credit control	Budget & Treasury	N/A	Whole Municipality	Y	R1 000 000	R1 054 000	R1 111 916
6.3.2.6.8	Financial Viability	Implement Indigent Policy	Indigent Management	Budget & Treasury	N/A	Whole Municipality	Y	R0.00	R0.00	R0.00

6.3.2.7 Supply Chain Management

Reference	Priority Area (KPA)	Strategy /Objective	IDP Project Name	Function	Funding Source	Location of the project (which Local municipality, ward, village and or coordinates)	Multi-Year Project (Y/N)	2019/2020	2020/2021	2021/2022
6.3.2.7.1	Financial Viability	Maximize economies of scale and value for money by complying with SCM policies.	SCM Management Projects	Budget & Treasury	Equitable Share	Whole Municipality	Y	R 0	R 0	R 0
6.3.2.7.2	Financial Viability	Maximize economies of scale and value for money by complying with SCM policies.	Management of procurement plan	Budget & Treasury	Equitable Share	Whole Municipality	Y	R0	-	-

### 6.3.3 CORPORATE SERVICES

#### 6.3.3.1 Admin Support

Reference	Priority Area (KPA)	Strategy /Objective	IDP Project Name	Function	Funding Source	Location of the project (which Local municipality, ward, village and or coordinates)	Multi-Year Project (Y/N)	2019/2020	2020/2021	2021/2022
6.3.3.1.1	Municipal Transformation and Organizational Development	Optimise systems, administration and operating procedures	RECORDS MANAGEMENT	AS	ES	Alfred Nzo District		500 000	528 000.00	556 512.00
6.3.3.1.2	Municipal Transformation and Organizational Development	Optimise systems, administration and operating procedures	SECURITY SERVICES	AS	ES	Alfred Nzo District		28 000 000	30 740 000	31 844 400
6.3.3.1.3	Municipal Transformation and Organizational Development	Optimise systems, administration and operating procedures	SECURITY INFRASTRUCTURE PROV C	AS	ES	Alfred Nzo District		500 000	633 600.00	667 814 400
6.3.3.1.4	Municipal Transformation and Organizational Development	Optimise systems, administration and operating procedures	FACILITIES MANAGEMENT AND MAINTENANCE	AS	ES	Alfred Nzo District		200 000	633 600.00	667 814 400

6.3.3.1.5	Municipal Transformation and Organizational Development	Optimise systems, administration and operating procedures	MAINTENANCE COPIERS	AS	ES	Alfred Nzo District		1 500 000	844 800.00	849 419.20
New	Municipal Transformation and Organizational Development	Optimise systems, administration and operating procedures	MAINTENANCE COPIERS OPERATIONS	AS	ES	Alfred Nzo District		300 000	316 800.00	333 907.20
6.3.3.1.6	Municipal Transformation and Organizational Development	Optimise systems, administration and operating procedures	CLEANING MATERIALS	AS	ES	Alfred Nzo District		600 000	633 600.00	667 814.40
6.3.3.1.7	Municipal Transformation and Organizational Development	Optimise systems, administration and operating procedures	CLEANING EQUIPMENT	AS	ES	Alfred Nzo District		250 000	316 800.00	333 907.20
New	Municipal Transformation and Organizational Development	Optimise systems, administration and operating procedures	PHYSICAL ACCESS CONTROL	AS	ES	Alfred Nzo District		700 000	739 200.00	779 116.80

### 6.3.3.2 Human Resources Development

Reference	Priority Area (KPA)	Strategy /Objective	IDP Project Name	Function	Funding Source	Location of the project (which Local municipality, ward, village and or coordinates)	Multi-Year Project (Y/N)	2019/2020	2020/2021	2021/2022
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6.3.3.2.1	Municipal Transformation and Organizational development	Promote municipal transformation and organisational development	EMPLOYMENT EQUITY PLAN	HRD	ES	Alfred Nzo District		100 000	106 000.00	106 360.00
6.3.3.2.2	Municipal Transformation and Organizational development	Promote municipal transformation and organisational development	SKILLS PROGRAMME	HRD	ES/LGSETA	Alfred Nzo District		4 390 000.00	4 653 400	4 932 604.00
6.3.3.2.3	Municipal Transformation and Organizational development	Promote municipal transformation and organisational development	EXTERNAL BURSARY SCHEME	HRD	Equitable Share	Alfred Nzo District		1 000 000	1 056 000.00	1 113 024.00
6.3.3.2.4	Municipal Transformation and Organizational development	Promote municipal transformation and organisational development	CAREER EXPO DISTRICT	HRD	Equitable share/TETA/LGSETA	Alfred Nzo District		300 000	316 800.00	333 907.20
6.3.3.2.5	Municipal Transformation and Organizational development	Promote municipal transformation and organisational development	ISDG INTERNSHIP	HRD	Equitable Share/ISDG	Alfred Nzo District		2 389 767.12	2 523 594.80	2 659 868.15
6.3.3.2.6	Municipal Transformation and Organizational development	Promote municipal transformation and organisational development	ISDG Expenditure	HRD	ISDG grant	Alfred Nzo District		3 203 866.35	3 396 098.33	3 599 834.23

6.3.3.2.7	Municipal Transformation and Organizational development	Promote municipal transformation and organisational development	STUDY ASSISTANCE PROGRAM	HRD	ES	Alfred Nzo District		500 000.00	528 000.00	556 512.00
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### 6.3.3.3 Human Resource Management

Reference	Priority Area (KPA)	Strategy /Objective	IDP Project Name	Function	Funding Source	Location of the project (which Local municipality, ward, village and or coordinates)	Multi-Year Project (Y/N)	2019/2020	2020/2021	2021/2022
6.3.3.3.1	Municipal Transformation and OD	Develop Employee Wellness Programmes to improve productivity of staff.	PROTECTIVE CLOTHING	HRM	ES	Alfred Nzo District		350 000.00	371 000.00	393 260.00
6.3.3.3.2	Municipal Transformation and Organizational development	Optimise systems, administration and operating procedures	OCCUPATIONAL HEALTH AND SAFETY	HRM	ES	Alfred Nzo District		300 000.00	318 000.00	337 080.00
6.3.3.3.3	Municipal Transformation and Organizational development	Develop Employee Wellness Programmes to improve productivity of staff.	EMPLOYEE WELLNESS PROGRAMME	HRM	ES	Alfred Nzo District		1 200 000.00	1 267 200.00	1 335 628.80

6.3.3.3.4	Municipal Transformation and Organizational development	Optimise systems, administration and operating procedures	POLICY DEVELOPMENT	HRM	ES	Alfred Nzo District		300 000.00	316 800.00	333 907.20
6.3.3.3.5	Municipal Transformation and Organizational development	Develop and implement Succession Planning policy	RETENTION AND SUCCESSION PLANNING OF STAFF	HRM	ES	Alfred Nzo District		0	0	0
6.3.3.3.6	Municipal Transformation and Organizational development	Increase performance and efficiency levels	MUNICIPAL PERFORMANCE MANAGEMENT SYSTEM	HRM	ES	Alfred Nzo District		750 000.00	795 000.00	842 700.00
6.3.3.3.7	Municipal Transformation and Organizational development	Ensure alignment of departmental functions with functional structure to optimise human resources deployment across the institution.	QUALITY ASSURANCE ORGANOGRAM	HRM	ES	Alfred Nzo District		35 000	36 960.00	38 955.84
6.3.3.3.8	Municipal Transformation and Organizational development	Enhanced and harmonised labour relations environment	LEGAL FEES	HRM	ES	Alfred Nzo District		150 000.00	159 000.00	168 540.00
6.3.3.3.9	Municipal Transformation and Organizational development	Improve implementation of induction or Socialisation model.	INDUCTION PROGRAMME	HRM	ES	Alfred Nzo District		50 000.00	53 000.00	53 180.00



6.3.3.3.10	Municipal Transformation and Organizational development	Increase performance and efficiency levels	JOB EVALUATION	HRM	ES	Alfred Nzo District		240 000.00	254 400.00	269 664.00
6.3.3.3.11	Municipal Transformation and Organizational development	Strengthen Governance and reduce risk	DATA CLEANSING	HRM	ES	Alfred Nzo District		0	0	0
6.3.3.3.12	Municipal Transformation and Organizational development	Increase performance and efficiency levels	END YEAR FUNCTION	HRM	ES	Alfred Nzo District		0.00		
									R0.00	R0.00
6.3.3.3.13	Municipal Transformation and Organizational development	Improve organisation, capacity, knowledge and transformation	ANDM Job Descriptions	HRM	ES	Alfred Nzo District		R0.00	-	-
6.3.3.3.14	Municipal Transformation and Organizational development		Leave Reconciliation	HRM	ES	Alfred Nzo District		R0.00	-	-

#### 6.3.3.4 ICT

Reference	Priority Area (KPA)	Strategy /Objective	IDP Project Name	Function	Funding Source	Location of the project (which Local municipality, ward, village and or coordinate)	Multi-Year Project (Y/N)	2019/2020	2020/2021	2021/2022
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6.3.3.4.1	Municipal Transformation and Organizational Development	Optimise systems, administration and operating procedures	ICT CENTRE SUPPORT AND MAINTENANCE	ICT	ES	Mount Frere	Y	650 000	686 400.00	723 465.60
						Bizana				
						Matatiele				
						Ntabankulu				
New	Municipal Transformation and Organizational Development	Optimise systems, administration and operating procedures	DISASTER RECOVERY CENTRE ESTABLISHMENT	ICT	ES	Mount Frere	N	1 000 000	1 056 000.00	1 113 024.00
						Bizana				
						Matatiele				
						Ntabankulu				
6.3.3.4.3	Municipal Transformation and Organizational Development	Optimise systems, administration and operating procedures	CABLING OF WATER TREATMENT WORKS AND ANDM STORES	ICT	ES	Mount Ayliff	N	1 000 000	1 056 000.00	1 113 024.00
						Matatiele				
						Bizana				
6.3.3.4.4	Municipal Transformation and Organizational Development	Optimise systems, administration and operating procedures	DISTRICT WIDE CONNECTIVITY BACKBONE	ICT	ES	Mount Frere	Y	700 000	739 200.00	779 116.80
						Bizana				
						Matatiele				
						Ntabankulu				
6.3.3.4.5	Municipal Transformation and Organizational Development	Optimise systems, administration and operating procedures	ESTABLISHMENT OF ICT COMMUNITY CENTRE	ICT	Equitable Share	Alfred Nzo District	N	660 000	696 960.00	734 595.84
6.3.3.4.6	Municipal Transformation and Organizational Development	Optimise systems, administration and operating procedures	ICT INFRASTRUCTURE UPGRADE	ICT	Equitable Share	Alfred Nzo District		1 000 000	1 056 000.00	1 113 024.00

6.3.3.4.7	Municipal Transformation and Organizational Development	Optimise systems, administration and operating procedures	ANDM STORES AND ICT COMMUNITY CENTERS INTERNET PROVISION	ICT	ES	Alfred Nzo District		0	1 600 00	1 700 000
6.3.3.4.8	Municipal Transformation and Organizational Development	Optimise systems, administration and operating procedures	ICT LICENCES	ICT	ES	Alfred Nzo District	Y	7 060 000	7 483 600.00	7 932 616.00
6.3.3.4.9	Municipal Transformation and Organizational Development	Optimise systems, administration and operating procedures	ICT HARDWARE EQUIPMENT	ICT	ES	Alfred Nzo District	Y	2 150 000.00	2 279 000.00	2 552 480.00
6.3.3.4.10	Municipal Transformation and Organizational Development	Optimise systems, administration and operating procedures	NETWORK MONITORING SYSTEM	ICT	ES	Alfred Nzo District		0	100 000	200 000
6.3.3.4.11	Municipal Transformation and Organizational Development	Optimise systems, administration and operating procedures	TELECOMMUNICATIONS (VPN AND VOICE)	ICT	ES	Alfred Nzo District	Y	3 660 000.00	3 879 600.00	4 112 376.00
6.3.3.4.12	Municipal Transformation and Organizational Development	Strengthen Governance and reduce risk	IMPLEMENTATION OF EDRMS	ICT	ES	Alfred Nzo District	N	1 000 000	1 056 000.00	1 113 024.00

6.3.3.4.13	Municipal Transformation and Organizational Development	Strengthen Governance and reduce risk	REGIONAL DATA CENTRE DESIGN	ICT	ES	Alfred Nzo District		250 000	316 200.00	333 591.00
6.3.3.4.14	Municipal Transformation and Organizational Development	Strengthen Governance and reduce risk	BACKUP AND DATA RETENTION	ICT	ES	Alfred Nzo District		0	R0.00	R0.00
6.3.3.4.15	Municipal Transformation and Organizational Development	Strengthen Governance and reduce risk	ICT RISK MANAGEMENT	ICT	ES	Alfred Nzo District		0	R0.00	600 000
New	Municipal Transformation and Organizational Development	Strengthen Governance and reduce risk	CUSTOMER CARE SYSTEM	ICT	ES	Alfred Nzo District	N	900 000	950 400.00	1 001 721.60
6.3.3.4.17	Municipal Transformation and Organizational Development	Optimise systems, administration and operating procedures	Implementation of AG Recommendations	ICT	ES	Alfred Nzo District		R0.00	R0.00	R0.00
6.3.3.4.18	Municipal Transformation and Organizational Development	Optimise systems, administration and operating procedures	Assessment of mSCOA implementation	ICT	ES	Alfred Nzo District		R0.00	R0.00	R0.00
6.3.3.4.19	Municipal Transformation and Organizational Development	Optimise systems, administration and operating procedures	Data Purification	ICT	ES	Alfred Nzo District		R0.00	R0.00	R0.00

6.3.3.4.20	Municipal Transformation and Organizational Development	Optimise systems, administration and operating procedures	User Creation on Municipal Systems	ICT	ES	Alfred Nzo District		R0.00	R0.00	R0.00
6.3.3.4.21	Municipal Transformation and Organizational Development	Optimise systems, administration and operating procedures	Review of Roles and Responsibilities	ICT	ES	Alfred Nzo District		R0.00	R0.00	R0.00
6.3.3.4.22	Municipal Transformation and Organizational Development	Optimise systems, administration and operating procedures	ANDM Remote Site Support Services	ICT	ES	Alfred Nzo District		R0.00	R0.00	R0.00
New	Municipal Transformation and Organizational Development	Optimise systems, administration and operating procedures	WEBSITE REVAMPING	AS	ES	Alfred Nzo District Municipality		1000 000.00	1 056 000.00	1 113 024.00
New	Municipal Transformation and Organizational Development	Optimise systems, administration and operating procedures	INFORMATION MANAGEMENT SYSTEM	AS	ES	Alfred Nzo District Municipality		500 000.00	528 000.00	556 512.00
New	Municipal Transformation and Organizational Development	Optimise systems, administration and operating procedures	MUNICIPAL SYSTEM INTERGRATION	AS	ES	Alfred Nzo District Municipality		500 000.00	528 000.00	556 512.00

New	Municipal Transformation and Organizational Development	Optimise systems, administration and operating procedures	ICT SERVER ROOM FIRE SUPPRESSION	AS	ES	Alfred Nzo District Municipality		R500 000.00	528 000.00	556 512.00
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#### 6.3.3.5 LEGAL SERVICES

Reference	Priority Area (KPA)	Strategy /Objective	IDP Project Name	Function	Funding Source	Location of the project (which Local municipality, ward, village and or coordinates)	Multi-Year Project (Y/N)	2019/2020	2020/2021	2021/2022
6.3.3.5.1	Strengthen Governance and Reduce Risk	Ensure the full implementation of ANDM Litigation Strategy	Legal Support and Representation	OMM	Equitable Share	Whole of municipality		R3 000 000	R0.00	R0.00
6.3.3.5.2	Strengthen Governance and Reduce Risk	Ensure a fully functional Alfred Nzo District Legal Services' Forum	Alfred Nzo District Legal Services' Forum	OMM	N/A	Local Municipalities		R50 000.00	R0.00	R0.00

### 6.3.4. Community Development Services

#### 6.3.4.1 Thusong Services Centre

Reference	Priority Area (KPA)	Strategy /Objective	IDP Project Name	Function	Funding Source	Location of the project (which Local municipality, ward, village and or coordinates)	Multi-Year Project (Y/N)	2019/2020	2020/2021	2021/2022
6.3.4.1.1	Basic Service Delivery	Improve quality of Municipal Infrastructure Services	Construction of 1 Thusong Centre by 2020	Thusong Unit	External Funding	Mbizana LM		R0.00	R0.00	R0.00
6.3.4.1.2	Basic Service Delivery	Improve quality of Municipal Infrastructure Services	Establishment/Upgrade of Thusong Centre Units	Thusong Unit	Equitable share	Umzimvubu and Matatiele LM's		R250 000	0	0
6.3.4.1.3	Good Governance and Public Participation	Promote Public participation and Good Meaningful Governance	(Thusong Centre) Improvement of government access to information and coordination of services	Thusong Unit	Equitable Share	All LMs		R850 000	0	0

### 6.3.4.2 Fire & Rescue Services

Reference	Priority Area (KPA)	Strategy /Objective	IDP Project Name	Function	Funding Source	Location of the project (which Local municipality, ward, village and or coordinates)	Multi-Year Project (Y/N)	2019/2020	2020/2021	2021/2022
6.3.4.2.1	Good Governance & Public Participation	Strengthen Good Governance & Reduce Risk	(Swift water Rescue Programme) Procurement of Fire & Rescue Services Swift Equipment	Fire & Rescue Services	Equitable share	Whole Municipality		300 000	0	0
6.3.4.2.2	Municipal Transformation & Organisational Development	Strengthen Good Governance & Reduce Risk	Procurement of fully equipped Fire Engine for Mbizana Satellite Station ( centralized BTO)	Fire & Rescue services	Equitable Share	Mbizana Center		R2 500 000 CENTRALISED TO BTO	0	0
6.3.4.2.3	Municipal Transformation & Organisational Development	Strengthen Good Governance & Reduce Risk	Vehicle Machinery, Tools and Equipment Maintenance/ Repairs	Fire & Rescue services	Equitable Share	Whole Municipality		R800 000	0	0
6.3.4.2.4	Good Governance & Public Participation	Strengthen good governance and reduce risk	Fire & Rescue Building Internal Capacity (Swift Water Rescue, High Angle Rescue & USR Capacitation)	Fire & Rescue services	Equitable Share	Whole Municipality		R800 000	0	0



6.3.4.2.5	Good Governance & Public Participation	Strengthen Good Governance & Reduce Risk	Development of community emergency response teams	Fire & Rescue Services	Equitable share	Whole Municipality		100 000	0	0
6.3.4.2.6	Good Governance & Public Participation	Strengthen Good Governance & Reduce Risk	Protective Clothing (Community Development) Centralized BTO	Fire & Rescue Services	Equitable share	Whole Municipality		750 000 CENTRALISED TO BTO	0	0
6.3.4.2.7	Good Governance & Public Participation	Strengthen Good Governance & Reduce Risk	Fire and Rescue Policy Review and Implementation	Fire & Rescue Services	Equitable share	Whole Municipality		500 000	0	0
6.3.4.2.8	Good Governance & Public Participation	Strengthen Good Governance & Reduce Risk	Fire and Life Safety Awareness Campaigns & Capacity Building	Fire & Rescue Services	Equitable share	Whole Municipality		316 450 000	0	0
6.3.4.2.9	Good Governance & Public Participation	Strengthen Good Governance & Reduce Risk	Strengthening of Emergency Communication Control Center(CCC)	Fire & Rescue Services	Equitable share	Whole Municipality		500 000 with ICT	0	0
6.3.4.2.10	Good Governance & Public Participation	Strengthen Good Governance & Reduce Risk	Procurement of Fire Fighting Foam and Harzmart Absorbents	Fire & Rescue Services	Equitable share	Whole Municipality		R100 000	0	0
6.3.4.2.11	Good Governance & Public Participation	Strengthen good governance and reduce risk	Commemoration of International Firefighter Day	Fire & Rescue Services	Equitable share	Whole Municipality		R210 000	0	0

	Good Governance & Public Participation	Strengthen good governance and reduce risk	Fire and Rescue Services Registration Fees, Seminars ,Workshops & Conferences	Fire & Rescue Services	Equitable share	Whole Municipality		R260 000	0	0
	Good Governance & Public Participation	Strengthen good governance and reduce risk	District Fire Safety Plan Review and Production of ANDM Fire and Rescue Service Master Plan	Fire & Rescue Services	Equitable share	Whole Municipality		R650 000	0	0

#### 6.3.4.3 Disaster Management Unit

Reference	Priority Area (KPA)	Strategy /Objective	IDP Project Name	Function	Funding Source	Location of the project (which Local municipality, ward, village and or coordinates)	Multi-Year Project (Y/N)	2019/2020	2020/2021	2021/2022
6.3.4.3.1	Basic Service Delivery	Improve community and social safety of the district, decentralisation of services to improve access of services to community of Mbizana	Satellite Centre establishment – Mbizana	Disaster Management	Equitable share	Mbizana LM ( Ward 1)		R30 000 000		

6.3.4.3.2	Service Delivery	Promote the earnings potential of ANDM Communities and strengthen resilience	Review Disaster Management Plan & Framework	Disaster Management	Equitable share	Whole Municipality		R800 000	0	0
6.3.4.3.3	Good Governance & Public Participation	Promote public participation and good meaningful governance	Disaster Management Awareness Programme (Disaster 1)	Disaster Management	Equitable share	Whole Municipality		R200 000	0	0
6.3.4.3.4	Basic Service Delivery	Reduce impact of disaster risk occurrences by providing municipal disaster risk management services	Response , Recovery and Rehabilitation Programme (Disaster Man Response and Recovery)	Disaster Management	Equitable share & DOHS	Whole Municipality		R5 000 000	0	0
6.3.4.3.5	Good Governance & Public Participation	Strengthen good governance and reduce risk	Capacity building( Prof. registration, conferences)	Disaster Management	Equitable share	Whole Municipality		R300 000	0	0
6.3.4.3.6	Good Governance & Public Participation	Strengthen good governance and reduce risk by Inculcating the culture of Disaster <b>Prevention.</b>	Disaster <b>Prevention</b> Day	Disaster Management	Equitable share	Whole Municipality		R100 000	0	0

#### 6.3.4.4 Customer Care Unit

Reference	Priority Area (KPA)	Strategy /Objective	IDP Project Name	Function	Funding Source	Location of the project (which Local municipality, ward, village and or coordinates)	Multi-Year Project (Y/N)	2019/2020	2020/2021	2021/2022
6.3.4.4.1	Basic Service Delivery	Promote Public participation and Good Meaningful Governance	Procurement of Customer Care Mobile Unit (Leasing)	Customer care	Equitable Share	All LMs		0	0	0
6.3.4.4.2	Good governance and Public Participation	Promote Public participation and Good Meaningful Governance	Batho Pele Championship Programme (Implementation)/ Customer Care	Customer care	Equitable Share	All LMs		144 000	0	0
6.3.4.4.3	Good Governance and Public Participation	Promote Public participation and Good Meaningful Governance	Customer Satisfaction feedback devices	Customer care	Equitable Share	All LMs		0	0	0
6.3.4.4.4	Good Governance and Public Participation	Promote Public participation and Good Meaningful Governance	Customer Care satisfaction surveys- Research	Customer Care	Equitable Share	All LMs		0	0	0

6.3.4.4.5	Good Governance and Public Participation	Improve Community safety and ensure Social Crime and Prevention	Implementation Of District Crime Prevention Programme (Customer Care)	Customer care	Equitable Share	All LMs		356 120	0	0
6.3.4.4.6	Good Governance and Public Participation	Promote Public participation and Good Meaningful Governance	Strengthening of District Customer Care Services	Customer care	Equitable Share	Whole of municipality		600 000	0	0
			Customer Care road shows, INSTITUTIONALISATION OF Customer Care services	Customer care						
6.3.4.7	Good Governance and Public Participation	Promote Public participation and Good Meaningful Governance	Capacity building ( National & Provincial seminars)	Customer Care	Equitable Share	Whole Municipality		200 00	0	0

### 6.3.4.5. Municipal Health Services

Reference	Priority Area (KPA)	Strategy /Objective	IDP Project Name	Function	Funding Source	Location of the project (which Local municipality, ward, village and or coordinates)	Multi-Year Project (Y/N)	2019/2020	2020/2021	2021/2022
6.3.4.5.1	Service Delivery	Improve community and environmental health & safety	Water, food & air sample analysis	MHS	Equitable Share	Whole municipality		421 600	0	0
6.3.4.5.2	Service Delivery	Improve community and environmental health & safety	AQM awareness's & capacity Building	MHS	Equitable Share	Whole municipality		300 000	0	0
6.3.4.5.3	Service Delivery	Improve community and environmental health & safety	Protective equipment and Clothing	MHS	Equitable Share	Whole municipality		R200 000 ( Centralised BTO)	0	0
6.3.4.5.4	Institutional Capacity	Improve organizational capacity, knowledge & transformation	Strengthening of MHS/ Environmental Health Awareness	MHS	Equitable Share	Whole municipality		200 000	0	0
6.3.4.5.5	Cross Cutting	Strengthen IGR	World Environmental Health Day	MHS	Equitable Share	Whole municipality		458 000	0	0

			Build-up WEHD (District event)- National WEHD Commemoration and accommodation MHS Employees Registration Fees, Seminars ,Workshops & Conferences							
6.3.4.5.6	Service Delivery	Improve community & environmental health & safety	Environmental Health Awareness & Capacity Building	MHS	Equitable Share	Whole municipality		200 000	0	0
6.3.4.5.7	Organizational development	Improve organizational capacity, knowledge & transformation	MHS Bylaws Review	MHS	Equitable Share	Whole municipality		500 000	0	0
6.3.4.5.8	Service Delivery	Improve community and environmental health & safety	Evaluation of Businesses	MHS	Equitable Share	Whole Municipality		100 000	0	0

### 6.3.4.6 Sports

Reference	Priority Area (KPA)	Strategy /Objective	IDP Project Name	Function	Funding Source	Location of the project (which Local municipality, ward, village and or coordinates)	Multi-Year Project (Y/N)	2019/2020	2020/2021	2021/2022
6.3.4.6.1	Good Governance and Public Participation	Promote public participation and good meaningful governance	Development of main stream sporting codes	SACRH (Sport and Recreation)	Equitable Share	Whole of municipality		R0	0	0
6.3.4.6.2	Good Governance and Public Participation	Promote public participation and good meaningful governance	Community Sport facilities in each LM	SACRH (Sport and Recreation)	Equitable Share	Whole of municipality		R 200 000.00	0	0
6.3.4.6.3	Good Governance and Public Participation	Promote public participation and good meaningful governance	Steve Vukile Tshwete Games (SVT)	SACRH (Sport and Recreation)	Equitable Share	Whole of municipality		R 350 000.00	0	0
6.3.4.6.4	Good Governance and Public Participation	Promote public participation and good meaningful governance	Boxing promotion	SACRH (Sport and Recreation)	Equitable Share	Whole of municipality		R 50 000.00	0	0
6.3.4.6.5	Good Governance and Public Participation	Promote public participation and good meaningful governance	Horse Racing	SACRH (Sport and Recreation)	Equitable Share	Whole of municipality		R 100 000.00	0	0
6.3.4.6.6	Good Governance and Public Participation	Promote public participation and good meaningful governance	District Mayoral Cup	SACRH (Sport and Recreation)	Equitable Share	Whole of municipality		R200 000	0	0



6.3.4.6.7	Good Governance and Public Participation	Promote Public participation and Good Meaningful Governance	District Initiation Programmes	SACRH (Arts and Culture)	Equitable Share	Whole of municipality		R 300 000.00	0	0
6.3.4.6.8	Good Governance and Public Participation	Promote Public participation and Good Meaningful Governance	Celebration of annual Traditional Leaders events	SACRH (Arts and Culture)	Equitable Share	Whole of municipality		R 150 000.00	0	0
6.3.4.6.9	Good Governance and Public Participation	Promote Public participation and Good Meaningful Governance	Annual Alfred Nzo Cultural Music Festival	SACRH (Arts and Culture)	Equitable Share	Whole of municipality		R 500 000.00	0	0
6.3.4.6.10	Good Governance and Public Participation	Promote Public participation and Good Meaningful Governance	Grahamstown arts festival	SACRH (Arts and Culture)	Equitable Share	Whole of municipality		R 50 000.00	0	0
6.3.4.6.11	Good Governance and Public Participation	Promote Public participation and Good Meaningful Governance	Identify, Mentor, and Develop Local Artists	SACRH (Arts and Culture)	Equitable Share	Whole of municipality		R 100 000.00	0	0
6.3.4.6.12	Good Governance and Public Participation	Promote Public participation and Good Meaningful Governance	"Yazi ngamaqhawe akho" radio project	SACRH (Heritage)	Equitable Share	Whole of municipality		R50 000.00	0	0
6.3.4.6.13	Good Governance and Public Participation	Promote public participation and good meaningful governance	Alfred Nzo fallen Heroe's Documentation	SACRH (Heritage)	Equitable Share	Whole of municipality		R 100 000.00	0	0
6.3.4.6.14	Good Governance and Public Participation	Promote public participation and good meaningful governance	District Heritage Sites Projects	SACRH (Heritage)	Equitable Share	Whole of municipality		R 100 000.00	0	0

6.3.4.6.15	Good Governance and Public Participation	Promote public participation and good meaningful governance	Alfred Nzo Memorial Lecture	SACRH (Heritage)	Equitable Share	Whole of municipality		R 500 000.00	0	0
6.3.4.6.16	Good Governance and Public Participation	Promote public participation and good meaningful governance	Nonqulwana unveiling and commemoration	SACRH (Heritage)	Equitable Share	Whole of municipality		R 500 000.00	0	0
6.3.4.6.17	Good Governance and Public Participation	Promote public participation and good meaningful governance	O.R Tambo legacy projects	SACRH (Heritage)	Equitable Share	Whole of municipality		R 300 000.00	0	0

### 6.3.5. Office of the Municipal Manager

#### 6.3.5.1. Office of the Executive Mayor

Reference	Priority Area (KPA)	Strategy /Objective	IDP Project Name	Function	Funding Source	Location of the project (which Local municipality, ward, village and or coordinates)	Multi-Year Project (Y/N)	2019/2020	2020/2021	2021/2022
6.3.5.1.1	Good Governance and Public Participation	To provide support to community members and non-profit organisations in times of dire need	Mayoral Intervention Programs	EX	Equitable Share	Whole Municipality		R1 000 000	R1 054 000.00	R1 111 970.00
6.3.5.1.2	Good Governance and Public Participation	To Promote Public participation and Good Meaningful Governance	Mayoral Imbizo	EX	Equitable Share	Whole Municipality		R400 000	R421 600.00	R444 788.00
6.3.5.1.3	Good Governance	To Coordinate section 79 committee sittings to adhere to the legislative prescripts.	Mayoral Committee meetings	EX	Equitable Share	Whole Municipality		R0.00	R0.00	R0.00

6.3.5.1.4	Promote earning capacity of ANDM Communities	To promote and increase earning capacity among the people of the ANDM	EPWP Projects	EX	Equitable Share	Whole Municipality		R9 Million	R0.00	R0.00
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#### 6.3.5.2 IDP and PMS Unit

Reference	Priority Area (KPA)	Strategy /Objective	IDP Project Name	Function	Funding Source	Location of the project (which Local municipality, ward, village and or coordinates)	Multi-Year Project (Y/N)	2019/2020	2020/2021	2021/2022
6.3.5.2.1	Good Governance and Public Participation	Improve Municipal planning and spatial development	IDP	OMM	Equitable Share	Whole of Municipalities	Y	R1 000 000	R1 100 000	R1 150 000
6.3.5.2.2	Good Governance and Public Participation	Increase performance and efficiency levels	Monitoring & Evaluation Strategy / IDP & OPMS Monitoring	OMM	Equitable Share	Whole Municipalities	Y	R1 000 000	R1 000 000	R1 000 000

6.3.5.3 Special Programmes Unit

Reference	Priority Area (KPA)	Strategy /Objective	IDP Project Name	Function	Funding Source	Location of the project (which Local municipality, ward, village and or coordinates)	Multi-Year Project (Y/N)	2019/2020	2020/2021	2021/2022
6.3.5.3.1	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	Y	R1740 000.00	R1790 000.00	R18000.00

6.3.5.3.2	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	Y	R150 000	R190 000	R200 000.00
6.3.5.3.3	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	Y	R250 000	R279 310.00	R294 672.05
6.3.5.3.4	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	Y	R350 000	R474 300.00	R500 386.50

6.3.5.3.5	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	Y	R435 000	R474 300.00	R500 386.50
6.3.5.3.6	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	Y	R350 000	R379 440.00	R400 309.20
6.3.5.3.7	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		R375 000.00	R484 840.00	R511 506.20
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6.3.5.3.8	Good Governance and Public Participation	Promote the earnings potential of ANDM Communities	SPU Mainstreaming	SPU	Equitable Share	Whole of Municipality	Y	R400 000	R421 600.00	R444 788.00
6.3.5.3.9	Good Governance and Public Participation	To unleash the potential of human mind through learning	Mayoral Education Bursary Programme	SPU	Equitable Share	Whole of Municipality	Y	R500 000	R558,10	R591,581.76
6.3.5.3.10	Good Governance and Public Participation	To promote access of young to basic services	Youth Office	SPU	Capital Budget	Whole of Municipality	Y	R50 000	R105 400.00	R111 197.00



6.3.5.4 Communications Unit

Reference	Priority Area (KPA)	Strategy /Objective	IDP Project Name	Function	Funding Source	Location of the project (which Local municipality, ward, village and or coordinates)	Multi-Year Project (Y/N)	2019/2020	2020/2021	2021/2022
6.3.5.4.1	Good Governance and Public Participation	Promote Public participation through implementation of the communication strategy	Audio visuals and equipment	Communications	Equitable Share	Whole of municipality		R158 100.00	R166 637.40	R175 635.82
6.3.5.4.2	Good Governance and Public Participation	Promote Public participation through implementation of the communication strategy	Translation	Communications	Equitable Share	Whole Municipality		R55 703.90	R58 711.91	R61 882.35
6.3.5.4.3	Good Governance and Public Participation	Promote Public participation through implementation of the communication strategy	Branding and Marketing	Communications	Equitable Share	Whole Municipality		R527 000.00	R555 458	R585 452.72

6.3.5.4.4	Good Governance and Public Participation	Promote Public participation through implementation of the communication strategy	Community Outreaches	Communications	Equitable Share	Whole Municipality		158 100.00	R166 637.40	R175 635.82
6.3.5.4.5	Good Governance and Public Participation	Promote Public participation through implementation of the communication strategy	Legacy & Heritage programmes	Communications	Equitable Share	Whole Municipality		R100 000	100 000.00	R354,949.06
6.3.5.4.6	Good Governance and Public Participation	Promote Public participation through implementation of the communication strategy	Newsletter and leaflet production	Communications	Equitable Share	Whole Municipality		R250 000	R263 500.00	R277 729.00
6.3.5.4.7	Good Governance and Public Participation	Promote Public participation through implementation of the communication strategy	Publicity Cost	Communications	Equitable Share	Whole Municipality		R643 200	R677 932.80	R714 541.17
6.3.5.4.8	Good Governance and Public Participation	Promote Public participation through implementation of the communication strategy	Signage	Communications	Equitable Share	Whole Municipality		R105 400.00	R111 191.00	R117 090.55

6.3.5.4.9	Good Governance and Public Participation	Promote Public participation through implementation of the communication strategy	Audio and visuals equipment (Capex)	Communications	Equitable Share	Whole Municipality		R111,407.80	117 423.82	R118 057.90
6.3.5.4.10	Good Governance and Public Participation	Promote Public participation through implementation of the communication strategy	Newspaper periodicals	Communications	Equitable Share	Whole Municipality		R50 000	R52 700.00	R81 158.00

#### 6.3.5.5 Internal Audit

Reference	Priority Area (KPA)	Strategy /Objective	IDP Project Name	Function	Funding Source	Location of the project (which Local municipality, ward, village and or coordinates)	Multi-Year Project (Y/N)	2019/2020	2020/2021	2021/2022
6.3.5.5.1	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  174	ANDM- Mount Ayliff		R0.00	R0.00	R0.00

		processes.								
6.3.5.5.2	Governance	Ensure full implementation of Audit Action Plan, Internal Controls and risk mitigating factors.	Installation of AG Tracking System	Internal Audit	Equitable Share	ANDM- Mount Ayliff		R250 000	R264 000.00	R278 784.00
6.3.5.5.3	Governance	Improve audit opinion through monitoring of governance, risk management and internal control processes.	Follow up on Implementation of Management Action Plan	Internal Audit	Equitable Share	ANDM- Mount Ayliff		R0.00	R0.00	R0.00
6.3.5.5.4	Governance	Ensure full implementation of Audit Action Plan, Internal Controls and risk mitigating factors.	Follow up on Dashboard Report	Internal Audit	Equitable Share	ANDM- Mount Ayliff		R0.00	R0.00	R0.00
6.3.5.5.5	Governance	Improve audit opinion through monitoring of governance, risk management and internal control	Performing Mandatory Internal Audit Assignments	Internal Audit	Equitable Share 175	ANDM- Mount Ayliff		R0.00	R0.00	R0.00

		processes.								
6.3.5.5.6	Governance	Ensure full implementation of Audit Action Plan, Internal Controls and risk mitigating factors.	Implementation of Risk Based Internal Audits	Internal Audit	Equitable Share	ANDM- Mount Ayliff		R250 000	R264 000.00	R278 784.00
6.3.5.5.7	Governance	Improve audit opinion through monitoring of governance, risk management and internal control processes.	mSCOA Implementation Reviews	Internal Audit	Equitable Share	ANDM- Mount Ayliff		R300 000	R316 800	R334 540.80
6.3.5.5.8	Governance	Ensure full implementation of Audit Action Plan, Internal Controls and risk mitigating factors.	ICT Reviews	Internal Audit	Equitable Share	ANDM- Mount Ayliff		R300 000	R316 800	R334 540.80
6.3.5.5.9	Governance	Improve audit opinion through monitoring of governance, risk management and internal control processes.	IA Support to ANDA	Internal Audit	Equitable Share	ANDM- Mount Ayliff		R400 000	R422 400	R446 054.40
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6.3.5.5.10	Governance	Ensure full implementation of Audit Action Plan, Internal Controls and risk mitigating factors.	Revised Internal Audit Methodology	Internal Audit	Equitable Share	ANDM- Mount Ayliff		R0.00	R0.00	R0.00
6.3.5.5.11	Governance	Improve audit opinion through monitoring of governance, risk management and internal control processes.	Effective Audit Committee	Internal Audit	Equitable Share	ANDM- Mount Ayliff		R600 000.00	R633 600.00	R669 081.60

#### 6.3.5.6 Inter-governmental Relations

Reference	Priority Area (KPA)	Strategy /Objective	IDP Project Name	Function	Funding Source	Location of the project (which Local municipality, ward, village and or coordinates)	Multi-Year Project (Y/N)	2019/2020	2020/2021	2021/2022
6.3.5.6.1	Good Governance and Public Participation	Strengthen Intergovernmental Relations	Intergovernmental relations	OMM	Equitable Share	Whole Municipality	Y	R200 000. 00	R0.00	R0.00
6.3.5.6.2	Good Governance and Public Participation	Strengthen Intergovernmental Relations	Stakeholders management	OMM	Equitable Share	Whole Municipality	Y	R50 000.00	R0.00	R0.00

6.3.5.6.3	Good Governance and Public Participation	Strengthen Municipal Relations	Municipal cooperative agreements	OMM	Equitable Share	Whole Municipality	Y	R250 000.00	R0.00	R0.00
6.3.5.6.4	Good Governance and Public Participation	Strengthen Municipal Relations	Protocol Services	OMM	Equitable Share	Whole Municipality	Y	R150 000.00	R0.00	R0.00

## 6.3.5.7 WSA

Reference	Priority Area (KPA)	Strategy /Objective	IDP Project Name	Function	Funding Source	Location of the project (which Local municipality, ward, village and or coordinates)	Multi-Year Project (Y/N)	2019/2020	2020/2021	2021/2022
6.3.5.7.1	Basic Service Delivery	Promoting equitable access to water services	Procure IT System for Free Basic Services	WSA	Equitable Share	Umzimvubu, Ntabankulu, Matatiele and Bizana	Y	227 000	442 680	427 027.40
6.3.5.7.2	Basic Service Delivery	Promoting equitable access to water services	Validation of RDP households FOR FREE BASIC SERVICES	WSA	Equitable Share	Umzimvubu, Ntabankulu, Matatiele and Bizana	Y	719 000	422 000.00	445 210 .00
6.3.5.7.3	Basic Service delivery	Promote safe and healthy environment	Community Based Natural Resource Management	WSA	Equitable Share	Umzimvubu and Matatiele	Y	605 000	580 250.00	612 163.75
6.3.5.7.4	Basic Service delivery	Ensure Blue drop (BD) compliance throughout the district	Water Safety Plan/WTW Process Audit	WSA	Equitable Share	Whole of municipality	Y	1 830 000	527 500.00	556 512.50
6.3.5.7.5	Basic Service delivery	Ensure Green Drop (GD) compliance throughout the district	Wastewater Risk Abatement Plan/WWTW Process Audit	WSA	Equitable Share	Umzimvubu, Ntabankulu, Matatiele and Bizana	Y	1 340 000	527 500.00	556 512.50



<b>6.3.5.7.6</b>	Basic Service delivery	Improve the quality of municipal infrastructure services	Intergrated Waste Management Plan (Review)	WSA	Equitable Share	Umzimvubu, Ntabankulu, Matatiele and Bizana	Y	180 000		
<b>NEW</b>										
<b>6.3.5.7.7</b>	Basic Service delivery	Ensure both Blue drop (BD) and Green Drop (GD) compliance throughout the district	Water Quality Monitoring	WSA	Equitable Share	Umzimvubu, Ntabankulu, Matatiele and Bizana	Y	1 340 000	1 451 050	1 538 112.58
<b>6.3.5.7.8</b>	Basic Service delivery	Promote and maintain potable water standards	Auditing of Regional Schemes	WSA	Equitable Share	Umzimvubu, Ntabankulu, Matatiele and Bizana	Y	1 000 000	1 054 000.00	1 111 970.00
<b>6.3.5.7.9</b>	Basic Service delivery	Promoting the efficient, sustainable & beneficial use of water in public interest;	Waterborne Emergency Response Planning	WSA	Equitable Share	Umzimvubu, Ntabankulu, Matatiele and Bizana	Y	200 000	210 800.00	222 394.00
<b>6.3.5.7.11</b>	Basic Service delivery	Promote safe and healthy environment	Climate Change Adaptation	WSA	Equitable Share	Umzimvubu, Ntabankulu, Matatiele and Bizana		300 000	316 200.00	333 591.00

<b>6.3.5.7.12</b>	Basic Service delivery	Improve the quality of municipal infrastructure services	Kinira bulk water	WSA	RBIG	Matatiele		3 000 000	3 165 000.00	4 750 000.00
<b>6.3.5.7.13</b>	Basic Service delivery	Improve the quality of municipal services	Ntabankulu bulk water supply	WSA	RBIG	Ntabankulu LM		3 000 000	3 165 000.00	4 709 537.50
<b>6.3.5.7.14</b>	Basic service delivery	Improve the quality of Municipal services	Mkhemane bulk water supply	WSA	RBIG	Umzimvubu LM		1 500 000	1 582 500.00	3 540 462.50
<b>6.3.5.7.15</b>	Basic Service delivery	Improve the quality of municipal infrastructure services	RAMS professional fee	WSA	Department of Roads and Transport	Umzimvubu, Ntabankulu, Matatiele and Bizana		2 290 000	2 425 000.00	2 566 000.00
<b>6.3.5.7.16</b>	Basic Service delivery	Improve the quality of municipal infrastructure services	Mbizana ward 11,14 & 16 water feasibility study	WSA	MIG	Mbizana LM		0	7 385 000.00	7 791 175.00
<b>6.3.5.7.17</b>	Basic Service delivery	Improve the quality of municipal infrastructure services	Ntabankulu ward 3 & 4 water feasibility study	WSA	MIG	Ntabankulu LM		0	5 275 000.00	5 565 125.00
<b>6.3.5.7.18</b>	Basic Service delivery	Improve the quality of municipal infrastructure services	Umzimvubu ward 20 & 21 water feasibility study	WSA	MIG	Umzimvubu LM		2 000 000	3 165 000.00	3 339 075.00
					181					

<b>6.3.5.7.19</b>	Basic Service delivery	Improve the quality of municipal infrastructure services	Mbizana wards 21,23 & 24	WSA	MIG	Mbizana LM		0	5 275 000.00	5 565 125.00
			water feasibility study							
<b>6.3.5.7.20</b>	Basic Service delivery	Improve the quality of municipal infrastructure services	Mbizana wards 29 & 30 water feasibility study	WSA	MIG	Mbizana LM		0	3 045 194.20	10 000 000.00
<b>6.3.5.7.21</b>	Basic Service Delivery	Improve the quality of municipal infrastructure services	Water Services Development Plan	WSA	Equitable share	Whole of the municipality		800 000	1 264 800.00	1 334 364.00
<b>6.3.5.7.22</b>	Basic Service Delivery	Improve the quality of municipal infrastructure services	District Integrated Transport Plan	WSA	Equitable share	Whole of the municipality		600 000	632 400.00	667 182.00
<b>6.3.5.7.23</b>	Basic Service Delivery	Improve the quality of municipal infrastructure services	Backlog Eradication Strategy	WSA	Equitable share	Whole of the municipality		520 000	-	-
<b>6.3.5.7.24</b>	Basic Service Delivery	Improve the quality of municipal infrastructure services	Appropriate Sanitation Methods	WSA	MIG	Whole of the municipality		400 000	3 165 000.00	3 339 075.00

<b>6.3.5.7.25</b>	Basic Service Delivery	Improve the quality of municipal infrastructure services	Ndakeni Community Based Natural Resource Management (CBNRM)	WSA	DEA	Umzimvubu LM (Ndakeni ward 8)		815 563.73	825 492.73	874 197.37
<b>6.3.5.7.26</b>	Basic Service Delivery	Improve the quality of municipal infrastructure services	Mvenyane CBNRM	WSA	DEA	Matatiele LM (Mvenyane ward 21)		3 469 955.16	3 717 452.31	3 940 475.28
<b>6.3.5.7.27</b>	Basic Service Delivery	Improve the quality of municipal infrastructure services	SANS 241 Audits	WSA	Equitable Share	Alfred Nzo		500 000	-	-
<b>6.3.5.7.28</b>	Basic Service Delivery	Improve the quality of municipal infrastructure services	Water Quality Monitoring	WSA	Equitable Share	Alfred Nzo		330 000	-	-
<b>6.3.5.7.29</b>	Basic Service Delivery	Improve the quality of municipal infrastructure services	Energy Efficient Grant	WSA	Equitable Share	Energy Efficient Grant		6 000 000	-	-
<b>6.3.5.7.30</b>	Basic Service Delivery	Improve the quality of municipal infrastructure services	Auditing Performance Management	WSA	Equitable Share	Equitable Share		75 000	-	-

### 6.3.5.8 Risk Management

Reference	Priority Area (KPA)	Strategy /Objective	IDP Project Name	Function	Funding Source	Location of the project (which Local municipality, ward, village and or coordinates)	Multi-Year Project (Y/N)	2019/2020	2020/2021	2021/2022
6.3.5.8.1	Strengthen Governance and Reduce Risk	Ensure full implementation of the anti-corruption strategy and fraud prevention plan	Review and implement fraud prevention plan	Risk Management	Equitable Share	Whole of municipality	Y	158 100	168 640.00	177 915.20
6.3.5.8.2	Strengthen Governance and Reduce Risk	Ensure full implementation of ANDM Risk Management Strategy	Review ICT and Fraud Risk Register	Risk Management	Equitable Share	Whole Municipality	Y	158 100	167 428.80	176 804.81
6.3.5.8.3	Strengthen Governance and Reduce Risk	Ensure full implementation of ANDM Risk Management Strategy	Conduct strategic and operational risk assessment	Risk Management	Equitable Share	Whole Municipality	Y	150 000	158 100.00	166 795.50
6.3.5.8.4	Strengthen Governance and Reduce Risk	Ensure full implementation of ANDM Risk Management Strategy	Maintain Effectiveness of Risk Management Committee	Risk Management	Equitable Share	Whole Municipality	Y	100 000	R105 400	R111 197

6.3.5.8.5	Strengthen Governance and Reduce Risk	Ensure full implementation of ANDM Risk Management Strategy	Review , update and monitor District Wide Compliance Checklist	Risk Management	Equitable Share	Whole Municipality	Y	0	0.00	0.00
6.3.5.8.6	Strengthen Governance and Reduce Risk	Ensure full implementation of the anti-corruption strategy and fraud prevention plan	Establish the Fraud and Ethics Hotline	Risk Management	Equitable Share	Whole Municipality	N – yearly maintenance	R150 000.00	R158 100	R166 795.5
6.3.5.8.7	Strengthen Governance and Reduce Risk	Ensure full implementation of the anti-corruption strategy and fraud prevention plan	Risk Management Support to ANDA	Risk Management	Equitable Share	Whole Municipality	Y	R150 000	R158 100	R166 795.5
6.3.5.8.8	Strengthen Governance and Reduce Risk	Ensure full implementation of the anti-corruption strategy and fraud prevention plan	Review of Risk Management Policy and Frameowrk	Risk Management	Equitable Share	Whole Municipality	Y	R150 000	R158 100	R166 795.5
	Strengthen Governance and Reduce Risk	Ensure compliance with laws and regulations	Develop framework for compliance monitoring and reporting ( new project)	Risk Management	Equitable Share	Whole Municipality	Y	R200 000	R0.00	R0.00

6.3.5.9 Office of the Speaker

Reference	Priority Area (KPA)	Strategy /Objective	IDP Project Name	Function	Funding Source	Location of the project (which Local municipality, ward, village and or coordinates)	Multi-Year Project (Y/N)	2019/2020	2020/2021	2021/2022
6.3.5.9.1	Good Governance and Public Participation	Promote culture of community participation	Public Participation	Office of the Speaker	Equitable Share	Whole of municipality		R500 000.00	R527 000.00	R555 985.00
6.3.5.9.2	Good Governance and Public Participation	Instil the ethical behaviour using acceptable moral conduct	Moral Regeneration Movement (MRM)	Office of the Speaker	Equitable Share	Whole Municipality		R250 000.00	R295 120.00	R311 351.60
6.3.5.9.3	Good Governance and Public Participation	Promote spirit of Ubuntu across various races	Africa Month Programme	Office of the Speaker	Equitable Share	Whole of Municipality		R70 000.00	R73 780.00	R77 837.90
6.3.5.9.4	Good Governance and Public Participation	Introduce structured programmes to develop capacity of councillors in line with circular on Upper Limits	Capacity Building Programme for Councillors (Training Programmes)	Office of the Speaker	Equitable Share	Whole of Municipality		R200 000.00	R210 800.00	R222 394.00

<b>6.3.5.9.5</b>	Good Governance and Public Participation	Promote intergovernmental relations amongst the Speakers of the district	District Speakers Forum	Office of the Speaker	Equitable Share	Whole of Municipality		R50 000.00	R52 700.00	R55 598.50
<b>6.3.5.9.6</b>	Good Governance and Public Participation	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		R45 000.00	R47 430.00	R50 038.65
<b>6.3.5.9.7</b>	Good Governance and Public Participation	Create a platform for the communities to engage with the municipality and present a chance for the Executive Mayor to present the State of the District	Open Council Day (State of the District Address)	Office of the Speaker	Equitable Share	Hosting local municipality in the district		R1 000 000.00	R1 054 000.00	R1 111 970.00
<b>6.3.5.9.8</b>	Good Governance and Public Participation	Ensure the municipal Council has comprehensive and legally valid Rules and Orders regulating all statutory meetings that are gazetted	Printing of Council Rules and Orders	Office of the Speaker	Equitable Share	Whole of Municipality		R100 000.00	R105 400.00	R111 197.00
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<b>6.3.5.9.9</b>	Good Governance and Public Participation	Promote engagements across whips of various political parties represented in Council	Whippery Programmes	Office of the Chief Whip	Equitable Share	Whole of Municipality		R90 000.00	R94 860.00	R100 077.30
<b>6.3.5.9.10</b>	Good Governance and Public Participation	Promote accountability to constituencies by councillors through constant and regular meetings	Constituency Work	Office of the Chief Whip	Equitable Share	Whole of Municipality		R100 000.00	R105 400.00	R111 197.00
<b>6.3.5.9.11</b>	Good Governance and Public Participation	Ensure adequate preparation for Council meetings by convening caucus meetings of various political parties	Council Caucus	Office of the Chief Whip	Equitable Share	Whole of Municipality		R25 000.00	R26 350.00	R27 799.25
<b>6.3.5.9.12</b>	Good Governance and Public Participation	Develop capacity of councillors on various topics through workshops	Council Study Groups	Office of the Chief Whip	Equitable Share	Whole of Municipality		R100 000.00	R105 400.00	R111 197.00
<b>6.3.5.9.13</b>	Good Governance and Public Participation	Promote women engagement to provide advocacy and setting women's agenda	Women's Caucus	Office Of The Speaker	Equitable Share	Whole of Municipality		30 000.00	R56 180.00	R59550.08
<b>6.3.5.9.14</b>	Good Governance and Public Participation	Provide Support and provide accountabilityfor Local Municipalities through Coordination Of Quarterly Reports for all four local	Local Municipality Support	Office Of The Speaker	Equitable Share	Whole Of Municipality		R100 000.00	R0.00	R0.00

		muns								
<b>6.3.5.9.5</b>	Good Governance & Public Participation	Provide Support to the District Initiation Forum	Uniform & Protective Clothing	Office Of The Speaker	Equitable Share	Whole of Municipality		R100 000	R100 000	R100 000

### 6.3.6. Department: Planning and Economic Development

#### 6.3.6.1 Local Economic Development

Reference	Priority Area (KPA)	Strategy /Objective	IDP Project Name	Function	Funding Source	Location of the project (which Local municipality, ward, village and or coordinates)	Multi-Year Project (Y/N)	2019/2020	2020/2021	2021/2022
6.3.6.1.3	Local Economic Development	Formulate strategies for mobilization of development finance and grants for implementation of catalytic projects in the project	LRED STRATEGY REVIEW	LED	Equitable Share	Whole of Municipality	N	R0.00	R0.00	R0.00
6.3.6.1.4	Local Economic Development	Establish strategic partnerships with the Government, Private sector and NGOs for successful coordinated implementation of agricultural development programmes	AGRI-PARKS PROGRAMME	LED	Equitable Share	Whole of Municipality	Y	R2 200 000.00	R2 318 800.00	R2 444 015.20

<b>6.3.6.1.5</b>	Local Economic Development	Develop strategies which seek to prioritize local economic development within the District	INSTITUTIONAL ARRANGEMENTS	LED/PLANNING	Equitable Share	Whole of Municipality	Y	R0.00	R0.00	R0.00
<b>6.3.6.1.7</b>	Local Economic Development	Formulate Strategies for mobilisation of development finance and grants for implementation of catalytic projects in the District	BEACH TO BERG	LED	Equitable Share	Whole of Municipality	Y	R100 000.00	R105 400.00	R111 091.60
<b>6.3.6.1.8</b>	Local Economic Development	Formulate strategies for mobilization of development finance and grants for implementation of catalytic projects in the project	RESOURCE MOBILISATION (SMME'S)	LED	Equitable Share	Whole of municipality	Y	R0.00	R0.00	R0.00

<b>6.3.6.1.9</b>	Local Economic Development	Develop Value Chain for key sectors in the District in order to take advantage of key opportunities for local beneficiation and empowerment	Zone Centre Development Programme	LED	Equitable Share	Whole of municipality	Y	R2 090 000.00	R2 202 860.00	R2 321 814.40
<b>6.3.6.1.10</b>	Local Economic Development	Develop Value Chain for key sectors in the District in order to take advantage of key opportunities for local beneficiation and empowerment	Resident Fashion Designer Programme	LED	Equitable Share	Whole Municipality	Y	R900 000.00	R948 600.00	R999 824.40
<b>6.3.6.1.12</b>	Local Economic Development	Develop strategies which seek to prioritize local economic development within the District	Oceans Economy	LED	Equitable Share	Mbizana LM	Y	R875 000.00	R922 250.00	R972 051.50

### 6.3.6.2 Spatial Planning

Reference	Priority Area (KPA)	Strategy /Objective	IDP Project Name	Function	Funding Source	Location of the project (which Local municipality, ward, village and or coordinates)	Multi-Year Project (Y/N)	2019/2020	2020/2021	2021/2022
6.3.6.2.1	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	N	R0.00	R0.00	R0.00
6.3.6.2.2	Spatial Planning	Enhance the implementation of SPLUMA	SPLUMA Implementation (District Municipal Planning Tribunal)	Planning	Equitable Share	Ntabankulu & Mbizana Municipality	Y	R500 000.00	R527 000.00	R555 458.00
		Establish the Municipal Planning Tribunal (MPT)								
6.3.6.2.3	Spatial Planning	Implement measures to improve coordination and alignment between the District Municipality and Local Municipalities	District Planners' Forum	Planning	Equitable Share	Whole of Municipality	Y	R0.00	R0.00	R0.00
6.3.6.2.4	Spatial Planning	Enhance the implementation of SPLUMA	Spatial Development Framework	Planning	Equitable Share	Whole of Municipality	N	R75 000.00	R79 050.00	R83 318.7

6.3.5.2.5	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	N	R0.00	R0.0	R0.0
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6.3.6.3 Geographical Information System (GIS)

Reference	Priority Area (KPA)	Strategy /Objective	IDP Project Name	Function	Funding Source	Location of the project (which Local municipality, ward, village and or coordinates)	Multi-Year Project (Y/N)	2019/2020	2020/2021	2021/2022
6.3.6.3.1	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	Y	R2 540 000.00	R2 677 160.00	R2 821 726.64
6.3.6.3.2	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	Y	R0.00	R0.00	R0.00



<b>6.3.6.3.3</b>	GIS	Strengthen and consolidate spatial information management the District Municipality and Local Municipalities	GIS Strategy Review	Spatial Planning & Land Use Management	Equitable Share	Whole of Municipality	N	R0.00	R0.00	R0.00
<b>6.3.6.3.4</b>	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	Y	R0.00	R0.00	R0.00
<b>6.3.6.3.5</b>	GIS	Strengthen and consolidate spatial information management for the District Municipality and Local Municipalities	GIS Systems Integration	Spatial Planning and land use management	Equitable Share	Whole Municipality	Y	R0.00	R0.00	R0.00

## 6.4. PROJECTS FOR LOCAL MUNICIPALITIES AND SECTOR DEPARTMENTS

### 6.4.1. LOCAL MUNICIPALITIES

#### 6.4.1.1. UMZIMVUBU LOCAL MUNICIPALITY

##### INFRASTRUCTURE AND PLANNING DEPARTMENT

Department	Priority Area	Key Performance Area	Section	Strategic Objective	Indicator	Project Name	PI Type (KPI/NK PI)	Project No	Budget	Baseline	Annual Targets			Portfolio of Evidence Required	Custodian
											2019-2020	2020-2021	2021-2022		
Infrastructure and Planning	Infrastructure Investment (Roads, water, sanitation, electricity, housing)	Basic Service Delivery	PMU	To provide access to improved, sustainable and modernised infrastructure to the community	Kilometres of new roads constructed (accessing)	Road Construction	KPI	1_5_2_P11	9 761 000,00	20,48 Km's	16km Completion of road construction projects	28km Completion of road construction projects	36km Completion of road construction projects	Adverts, Appointment letters, completion certificates	I&P Manager
Infrastructure and Planning	Infrastructure Investment (Roads, water, sanitation, electricity, housing)	Basic Service Delivery	PMU	To provide access to improved, sustainable and modernised infrastructure to the community	Kilometres of roads maintained (accessing)	Road Maintenance	KPI	1_5_3_P12	15 803 663,00	96 Km's	48km Completion of road maintenance projects	50km Completion of road maintenance projects	100km Completion of road maintenance projects	Adverts, Appointment letters, completion certificates	I&P Manager
Infrastructure and Planning	Infrastructure Investment (Roads, water, sanitation, electricity, housing)	Basic Service Delivery	PMU	To provide access to improved, sustainable and modernised infrastructure to the community	No of bridges constructed	Bridge Construction	KPI		7 500 000,00	4x Bridges	3x Completion of Bridges	3x Completion of Bridges	3x Completion of Bridges	Adverts, Appointment letters, completion certificates	I&P Manager



Department	Priority Area	Key Performance Area	Section	Strategic Objective	Indicator	Project Name	PI Type (KPI/NK PI)	Project No	Budget	Baseline	Annual Targets			Portfolio of Evidence Required	Custodian
											2019-2020	2020-2021	2021-2022		
						Township Establishments									
Infrastructure and Planning	Institutional integration and coordination (institutional development, organogram, workforce, principles development)	Spatial Planning	Planning & Development	To build and strengthen the administrative and institutional capability of the municipality	Appointment of Service Providers to mobilise for Infrastructure Investments	Procurement of Service Provider for mobilisation of funds for Infrastructure investments	KPI	1_2_2_P10		To have business plans and requests sent to at least four (4) potential funders	4 x potential funders confirmed by the Municipality	4 x potential funders confirmed by the Municipality	4 x potential funders confirmed by the Municipality	Confirmation of 4 x funders, Proposals for developments.	I&P Manager
Infrastructure and Planning	Institutional integration and coordination (institutional development, organogram, workforce, principles development)	Spatial Planning	Planning & Development	To build and strengthen the administrative and institutional capability of the municipality	Number of surveys conducted	Two year Contract for Land survey services (Adhoc Surveys)	KPI	1_2_3_P10		1 x township establishment done	Formalisation of township establishment	Formalisation of township establishment	Formalisation of township establishment	Formalisation of 1 x township establishment	I&P Manager
Infrastructure and Planning	Infrastructure Investment (Roads, water, sanitation, electricity, housing)	Basic Service Delivery	Building and Housing	To develop and promote an integrated sustainable environment	Number of housing coordination conducted or attended to	Housing Coordinations	KPI			100% attendance to all submitted complaints.	100% attendance to all submitted complaints.	100% attendance to all submitted complaints.	100% attendance to all submitted complaints.	Communication letters to Human Settlements, letters from the communities and ward councillors and completion/happy letters. Attendance	I&P Manager

Department	Priority Area	Key Performance Area	Section	Strategic Objective	Indicator	Project Name	PI Type (KPI/NK PI)	Project No	Budget	Baseline	Annual Targets			Portfolio of Evidence Required	Custodian
											2019-2020	2020-2021	2021-2022		
														registers.	
Infrastructure and Planning	Infrastructure Investment (Roads, water, sanitation, electricity, housing)	Basic Service Delivery	Building and Housing	To develop and promote an integrated sustainable environment	Number of Building Control Enforcement sessions conducted	Building Control Enforcements	KPI	1_6_2_P13	Nil	12 x building control enforcement done	12 x building control enforcement			Pictures, Notices to non-complying building acts, court orders	I&P Manager
Infrastructure and Planning	Infrastructure Investment (Roads, water, sanitation, electricity, housing)	Basic Service Delivery	Building and Housing	To develop and promote an integrated sustainable environment	Number of building plan appraisal committee sittings	Building Plan Appraisals Committees (BPAC)	KPI	1_6_4_P15		8 Building Plan Appraisal committee sittings	8 Building Plan Appraisal committee sittings			Letters of building plans approvals, Attendance register	I&P Manager
Infrastructure and Planning	Infrastructure Investment (Roads, water, sanitation, electricity, housing)	Basic Service Delivery	Building and Housing	To develop and promote an integrated sustainable environment	Number of buildings inspected	Building Inspections	KPI	1_6_5_P16		500 inspections done	550 inspections to be done			Inspection register, pictures	I&P Manager
Infrastructure and Planning	Infrastructure Investment (Roads, water, sanitation, electricity, housing)	Basic Service Delivery	Building and Housing	To develop and promote an integrated sustainable environment	No of campaigns conducted on Promotion of Adherence to Building Controls.	Building Control Awareness	KPI	1_6_6_P17		4 campaigns	4 x campaigns to be done			Signed communication letters/flyers and attendance registers	I&P Manager

Department	Priority Area	Key Performance Area	Section	Strategic Objective	Indicator	Project Name	PI Type (KPI/NKPI)	Project No	Budget	Baseline	Annual Targets			Portfolio of Evidence Required	Custodian
											2019-2020	2020-2021	2021-2022		
Infrastructure and Planning	Infrastructure Investment (Roads, water, sanitation, electricity, housing)	Basic Service Delivery	Building and Housing	To develop and promote an integrated sustainable environment	No of National Housing Needs forms captured on the NHNR system.	National Housing Needs Register	KPI	1_6_7_P18		300 forms for National Housing Needs Register to be captured on the system	330 forms to be captured			PNHNR print out from the system	I&P Manager
Infrastructure and Planning	Infrastructure Investment (Roads, water, sanitation, electricity, housing)	Basic Service Delivery	Building and Housing	To develop and promote an integrated sustainable environment	Percentage completion of municipal offices phase 1	Provision of office block, parking; fencing and infrastructure services : Construction of Municipal Offices	KPI	2_5_12_P44	Budget not reflected	44% completion (fencing, earthworks, infrastructure services, basement and first floor structure, connection of ICT structure)	70% completion of building works			Progress Reports	I&P Manager

BUDGET AND TREASURY OFFICE

Department	Priority Area	Key Performance Area	Section	Strategic Objective	Indicator	Project Name	PI Type (KPI/NKPI)	Project No	Budget	Baseline	Annual Targets			Portfolio of Evidence Required	Custodian
											2019-2020	2020-2021	2021-2022		
Budget and Treasury	1. Infrastructure Investment (Roads, water, sanitation, electricity, housing)	1. Basic Service Delivery	Revenue and Debt Collections	5. To provide access to improved, sustainable and modernised infrastructure to the community	1. Number of indigent beneficiaries subsidised with solar, electricity and paraffin	P1 Indigent Support	KPI	1_5_1_P1	R 4 958 504	In 2017/18 8722 subsidised were as follows : 50KWH from Eskom= 3758 2536 for Solar 2428 for Paraffin	2482 households - paraffin by the first quarter			Eskom Invoices, Invoice for Paraffin and Solar paid for Indigent Beneficiaries	CFO
											3858 households - electricity on a quarterly basis	3858 households - electricity on a quarterly basis	3858 households - electricity on a quarterly basis		
											2536 households - solar on a quarterly basis.	2536 households - solar on a quarterly basis.	2536 households - solar on a quarterly basis.		
Budget and Treasury	5. Institutional integration and coordination (institutional development, organogram, workforce, principles)	2. Institutional Development and Transformation	Budgeting & Reporting	2. To build and strengthen the administrative and institutional capability of the municipality	4. Number of mSCOA trainings conducted for councillors and staff	P30 mSCOA Implementation	KPI	2_2_4_P30	R 200 000	5 trainings have been conducted in 2018-2019	3 training sessions conducted to Cllrs & Employees on mSCOA	4 training sessions conducted to Cllrs & Employees on mSCOA	4 training sessions conducted to Cllrs & Employees on mSCOA	Attendance Registers for workshop and Training, Training Manuals and proof of purchase as well as signed Service	CFO

Department	Priority Area	Key Performance Area	Section	Strategic Objective	Indicator	Project Name	PI Type (KPI/NKPI)	Project No	Budget	Baseline	Annual Targets			Portfolio of Evidence Required	Custodian
											2019-2020	2020-2021	2021-2022		
	development)													Level Agreement (SLA).	
Budget and Treasury	3. Financial viability (clean audit, corruption)	3. Municipal Financial Viability and Management	Budgeting & Reporting	3. To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation	3. Number of Sec 72 reports submitted to PT & NT by the 25th of January 2020	P46 Mid-year reporting (S72 Report)	KPI	3_3_3_P46	N/A	Sec 72 reports for 2018-19 FY have been submitted to Treasury	One Sec 72 Report submitted to PT & NT by 25 January	One Sec 72 Report submitted to PT & NT by 25 January	One Sec 72 Report submitted to PT & NT by 25 January	Section 72 Report, Council Resolution, Proof of submission to Provincial and National treasury	CFO



Department	Priority Area	Key Performance Area	Section	Strategic Objective	Indicator	Project Name	PI Type (KPI/NKPI)	Project No	Budget	Baseline	Annual Targets			Portfolio of Evidence Required	Custodian
											2019-2020	2020-2021	2021-2022		
Budget and Treasury	3. Financial viability (clean audit, corruption)	3. Municipal Financial Viability and Management	Budgeting & Reporting	3. To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation	4. Number of adjustment budget submitted to PT & NT by the 28th of February 2020	P47 Budget Approval	KPI	3_3_4_P47	N/A	Adjustment budget for 2018-19 FY has been submitted to PT & NT	One adjustment budget submitted to PT & NT by 28 February	One adjustment budget submitted to PT & NT by 28 February	One adjustment budget submitted to PT & NT by 28 February	Council Resolution for Budget approvals, Budget Documents, Proof of submission to Provincial and National treasury	CFO
Budget and Treasury	3. Financial viability (clean audit, corruption)	3. Municipal Financial Viability and Management	Budgeting & Reporting	3. To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation	5. Number of drafts budget submitted to Council by the 31st of March and final budget by the 30th of May 2020	P48 Budget Approval	KPI	3_3_5_P48	N/A	Draft budget for 2018-19 FY has been submitted to PT & NT in 2018-19 FY	2 (Draft by the 31st March and final budget to Council for approval by the 30th of May	2 (Draft by the 31st March and final budget to Council for approval by the 30th of May	2 (Draft by the 31st March and final budget to Council for approval by the 30th of May	Council Resolution for Budget approvals, Budget Documents, Proof of submission to Provincial and National treasury	CFO
Budget and Treasury	3. Financial viability (clean audit, corruption)	3. Municipal Financial Viability and Management	Financial Governance	3. To develop and maintain a financial viable and sustainable institution that	6. Number of monthly Sec 71 report submitted to National	P49 Monthly Reporting (S71 Reports)	KPI	3_3_6_P49	N/A	12 Monthly Sec 71 Reports have been submitted to Treasury in 2018-19 FY	12 Sec 71 reports submitted to National Treasury by the 10th	12 Sec 71 reports submitted to National Treasury by the 10th	12 Sec 71 reports submitted to National Treasury by the 10th	Proof of submission to Provincial and National treasury and a signed	CFO

Department	Priority Area	Key Performance Area	Section	Strategic Objective	Indicator	Project Name	PI Type (KPI/NKPI)	Project No	Budget	Baseline	Annual Targets			Portfolio of Evidence Required	Custodian
											2019-2020	2020-2021	2021-2022		
				achieves full compliance with legislation	Treasury by the 10th of every month						working day of every month	working day of every month	working day of every month	quality certificate by the Municipal Manager and the Mayor	
Budget and Treasury	3. Financial viability (clean audit, corruption)	3. Municipal Financial Viability and Management	Logistic & Asset Management	3. To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation	7. Number of GRAP Compliant asset registers compiled and updated	P50 Asset Register	KPI	3_3_7_P50	R 700 000	Mid-year and annual asset register for 2018-19 fy have been developed	Develop 2 Grap Compliant Asset Registers by 31 June	Develop 2 Grap Compliant Asset Registers by 31 June	Develop 2 Grap Compliant Asset Registers by 31 June	Asset additions schedule, Disposals schedule with Council resolution, Asset verification report, Asset transfer and the Asset register	CFO
Budget and Treasury	3. Financial viability (clean audit, corruption)	3. Municipal Financial Viability and Management	Revenue and Debt Collection	3. To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation	8. Number of lease audit and data cleansing conducted by the 31st of March 2020	P51 Revenue enhancement strategy	KPI	3_3_8_P51	R 500 000	Revenue enhancement strategy has been developed and ready for implementation	2 (1 data cleansing for debtors database and 1 for lease audit by the 31st of March)	2 (1 data cleansing for debtors database and 1 for lease audit by the 31st of March)	2 (1 data cleansing for debtors database and 1 for lease audit by the 31st of March)	Master list of all debtors with correct names for ownership, street addresses and identity numbers	CFO

Department	Priority Area	Key Performance Area	Section	Strategic Objective	Indicator	Project Name	PI Type (KPI/NKPI)	Project No	Budget	Baseline	Annual Targets			Portfolio of Evidence Required	Custodian
											2019-2020	2020-2021	2021-2022		
Budget and Treasury	3. Financial viability (clean audit, corruption)	3. Municipal Financial Viability and Management	Revenue and Debt Collection	3. To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation	9. Amount collected by 30th June 2020	P52 Revenue and Debt Collection	KPI	3_3_9_P52	R 667 814	Amount of Revenue generated by the Municipality amounted to R35 000 000 for the 2018/2019 financial year. 15 000 000 for VAT refunds and R 20 000 000 for consumer debtors.	Collect revenue of R 36 750 000 by 30 June. R 16 750 000 for VAT and R 20 000 000 for consumer debtors.	Collect revenue of R 38 100 000 by 30 June. R 17 838 750 for VAT and R 20 261 250 for consumer debtors.	Collect revenue of R 39 140 500 by 30 June, R 18 998 269 for VAT R 20 142 230 for consumer debtors.	Variance and Section 71 reports, SCM Reports, Arrear Debt Reports	CFO
Budget and Treasury	3. Financial viability (clean audit, corruption)	3. Municipal Financial Viability and Management	Budgeting & Reporting	3. To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation	10. Number of financial statements prepared and submitted for assurance reviews	P53 Reporting	KPI	3_3_10_P53	R 1 000 000	2 sets of Financial statements have been prepared in 2018-19 FY	3 sets of GRAP Financial statements by 30 June	3 sets of GRAP Financial statements by 30 June	3 sets of GRAP Financial statements by 30 June	GRAP Compliance AFS Set, Proof of Submission to AG, Internal and External Audit Reports	CFO

Department	Priority Area	Key Performance Area	Section	Strategic Objective	Indicator	Project Name	PI Type (KPI/NKPI)	Project No	Budget	Baseline	Annual Targets			Portfolio of Evidence Required	Custodian
											2019-2020	2020-2021	2021-2022		
Budget and Treasury	3. Financial viability (clean audit, corruption)	3. Municipal Financial Viability and Management	Revenue and Debt Collection	3. To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation	11. Percentage Capital budget spent by 30 June 2020	P54 Budget monitoring capital	KPI	3_3_11_P54	N/A	100% spending in 2018-19 FY	100% spending on capital budget for BTO by 30 June	100% spending on capital budget for BTO by 30 June	100% spending on capital budget for BTO by 30 June	Expenditure reports	CFO
Budget and Treasury	3. Financial viability (clean audit, corruption)	3. Municipal Financial Viability and Management	Revenue and Debt Collection	3. To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation	12. Percentage Operating budget spent by 30 June 2020	P55 Budget monitoring operating	KPI	3_3_12_P55	N/A	90% spending in 2018-19 FY	90% spending on operating budget for BTO by 30 June	100% spending on operating budget for BTO by 30 June	100% spending on operating budget for BTO by 30 June	Expenditure reports	CFO

Department	Priority Area	Key Performance Area	Section	Strategic Objective	Indicator	Project Name	PI Type (KPI/NKPI)	Project No	Budget	Baseline	Annual Targets			Portfolio of Evidence Required	Custodian
											2019-2020	2020-2021	2021-2022		
Budget and Treasury	3. Financial viability (clean audit, corruption)	3. Municipal Financial Viability and Management	Supply Chain Management	3. To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation	13. Number of sites disposed as per vision 2030	P56 Disposal of Sites	KPI	3_3_13_P56	N/A	N/A	30	20	20	Site disposal report	CFO
Budget and Treasury	3. Financial viability (clean audit, corruption)	3. Municipal Financial Viability and Management	Revenue and Debt Collection	3. To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation	14. Outstanding service debtors to revenue	N/A	NKPI	3_3_14	N/A	30 Days	30 Days	30 Days	30 Days	Section 71 Reports	CFO

Department	Priority Area	Key Performance Area	Section	Strategic Objective	Indicator	Project Name	PI Type (KPI/NKPI)	Project No	Budget	Baseline	Annual Targets			Portfolio of Evidence Required	Custodian
											2019-2020	2020-2021	2021-2022		
Budget and Treasury	3. Financial viability (clean audit, corruption)	3. Municipal Financial Viability and Management		3. To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation	16. Cost coverage	N/A	NKPI	3_3_16	N/A	01:03	01:03	01:03	01:03	Section 71 Reports	CFO
Budget and Treasury	2. Economic and sectoral development (job creation, employment, LED Projects, tourism, Agriculture, rural development)	4. Local Economic Development	Supply Chain Management	3. To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation	17. Percentage beneficiaries of local contractors on capital and operational projects	P57 Contractors Development Programme	KPI	4_3_17_P57	N/A	N/A	40%	40%	40%		CFO

Department	Priority Area	Key Performance Area	Section	Strategic Objective	Indicator	Project Name	PI Type (KPI/NKPI)	Project No	Budget	Baseline	Annual Targets			Portfolio of Evidence Required	Custodian
											2019-2020	2020-2021	2021-2022		
Budget and Treasury	3. Financial viability (clean audit, corruption)	5. Good Governance and Public Participation	Budgeting & Reporting	3. To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation	18. Opinion expressed on financial statements by Internal and External Auditors	P72 Audit Report	KPI	5_3_18_P72	N/A	Qualified audit opinion with no findings in 2017-18	Obtain unqualified audit opinion	Maintain unqualified audit opinion	Maintain unqualified audit opinion	Report from Auditor General	CFO

## CITIZEN AND COMMUNITY SERVICES

Department	Priority Area	Key Performance Area	Section	Strategic Objective	Indicator	Project Name	PI Type (KPI/NKPI)	Project No	Budget	Baseline	Planned Quarterly Targets			Portfolio of Evidence Required	Custodian
											2019-2020	2020-2021	2021-2022		
Citizen and Community Services	9. Peace and stability	1. Basic Service Delivery	Community Safety	1. To create a conducive environment for participatory development	1. Percentage of qualifying households assisted in disaster affected areas	P4 Emergency Social relief	KPI	1_1_1_P4	R 250 000	100%	100%	100%	100%	Disaster report on household assisted	HOD: Citizen and Community Services

Department	Priority Area	Key Performance Area	Section	Strategic Objective	Indicator	Project Name	PI Type (KPI/NKPI)	Project No	Budget	Baseline	Planned Quarterly Targets			Portfolio of Evidence Required	Custodian
											2019-2020	2020-2021	2021-2022		
Citizen and Community Services	9. Peace and stability	1. Basic Service Delivery	Community Safety	6. To develop and promote an integrated sustainable environment	1. Number of road traffic contravention notices issued	P5 Traffic notices	KPI	1_6_1_P5	N/A	3300 notices	3000	3300	3600	i-force printout	HOD: Citizen and Community Services
Citizen and Community Services	4. Education and skills development (skills development, education)	1. Basic Service Delivery	Community Services	7. To develop and enhance knowledge for future career pathing	2. Number of readership in Municipal libraries	P6Library	KPI	1_7_2_P6	R 450 000	13000 library users	20000	23000	26000	Library quarterly summery report,	HOD: Citizen and Community Services
Citizen and Community Services	9. Peace and stability	1. Institutional Development and Transformation	Community Safety	1. To create a conducive environment for participatory development	2. Percentage of compliance with service level agreements for security provision	P7Council Security	KPI	1_1_2_P7	R 8 000 000	98% compliance	100% compliance	100% compliance	100% compliance	Security reports	HOD: Citizen and Community Services
Citizen and Community Services	9. Peace and stability	1. Institutional development and Transformation	Community Safety	1. To create a conducive environment for participatory developm	Security impact assessments		KPI			R400 00		Mount Frere assessment	Mount Ayliff Assessment	Assessment reports	HOD: Citizen and Community Services



Department	Priority Area	Key Performance Area	Section	Strategic Objective	Indicator	Project Name	PI Type (KPI/NKPI)	Project No	Budget	Baseline	Planned Quarterly Targets			Portfolio of Evidence Required	Custodian
											2019-2020	2020-2021	2021-2022		
				ent											
Citizen and Community Services	8. Clean environment	1. Basic Service Delivery	Community Services	3. To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation	1. Number of households provided with formal solid waste services	P8 Integrated Waste Management	KPI	1_3_1_P8	R1 500 000	R1000	736 households provided with formal solid waste services	736 households provided with formal solid waste services	736 households provided with formal solid waste services	Monthly debtors list	HOD: Citizen and Community Services
Citizen and Community Services	1. Economic and sectoral development (job creation, employment, LED Projects, tourism, Agriculture, rural development) 2.	4. Local Economic Development	Community Services	4. To create a conducive environment for economic growth and job opportunities	11. Report on 260 of jobs created through municipal local economic development initiatives including capital projects	Food for Waste	KPI	4_4_13_P70	R6 976 000	250 Quarterly Budget	100	100	100	Payroll	HOD: Citizen and Community Services

Department	Priority Area	Key Performance Area	Section	Strategic Objective	Indicator	Project Name	PI Type (KPI/NKPI)	Project No	Budget	Baseline	Planned Quarterly Targets			Portfolio of Evidence Required	Custodian
											2019-2020	2020-2021	2021-2022		
Citizen and Community Services	2. Economic and sectoral development (job creation, employment, LED Projects, tourism, Agriculture, rural development)	4. Local Economic Development	Community Services	To create a conducive environment for economic growth and job opportunities 3.	12. Number of SMME's supported	P85 SMME support	KPI	4_4_15_P71	R 300 000	4	2 SMME'S	2 SMME'S	2 SMME'S	Appointment letters	HOD: Citizen and Community Services

OFFICE OF THE MUNICIPAL MANAGER

Department	Priority Area	Key Performance Area	Section	Strategic Objective	Indicator	Project Name	PI Type (KPI/NK/PI)	Project No	Budget	Baseline	Annual Targets			Portfolio of Evidence Required	Custodian
											2019-2020	2020-2021	2021-2022		
Office of the Municipal Manager	5. Institutional integration and coordination (institutional development, organization, workforce, principles development)	2. Institutional Development and Transformation	IDP, IGR and Municipal Performance	3. To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation	2. Number of SDBIP's sent to Council for noting and Mayor for approval	P45 SDBIP Approval	KPI	2_3_2_P4_6	N/A	N/A	2	2	2	SDBIP Submitted to Council for noting, Approval SDBIP by the Mayor	MM: Municipal Manager
Office of the Municipal Manager	6. Centralized planning	5. Good Governance and Public Participation	IDP, IGR and Municipal Performance	1. To create a conducive environment for participatory development	8. Number of IDP's submitted to council	P86 IDP Approval	KPI	5_1_8_P8_6	R 308 800	N/A	1 (Final IDP)	1 (Final IDP)	1 (Final IDP)	Final IDP Council resolution	MM: Municipal Manager
Office of the Municipal Manager	3. Financial viability (clean audit, corruption)	5. Good Governance and Public Participation	IDP, IGR and Municipal Performance	3. To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation	20. Number of Municipal Annual Reports submitted to Council	P87 Annual Report	KPI	5_3_20_P_87	R 130 000,00	N/A	1	1	1	Performance Information Report, Annual Report and Council Resolutions.	MM: Municipal Manager



Department	Priority Area	Key Performance Area	Section	Strategic Objective	Indicator	Project Name	PI Type (KPI/NKPI)	Project No	Budget	Baseline	Annual Targets			Portfolio of Evidence Required	Custodian
											2019-2020	2020-2021	2021-2022		
	nt)														
Office of the Municipal Manager	5. Institutional integration and coordination (institutional development, organogram, workforce, principles development)	5. Good Governance and Public Participation	Internal Audit Unit and IDP, IGR & PMS	1. To create a conducive environment for participatory development	Number of Local IGR Forum meetings organised	IGR Meetings	KPI	5_1_9_P91	44 944,00	Two IGR sessions held	Four IGR Meetings	Four IGR Meetings	Four IGR Meetings	Invites and attendance registers	MM: Municipal Manager

LOCAL ECONOMIC DEVELOPMENT

Department	Priority Area	Key Performance Area	Section	Strategic Objective	Indicator	Project Name	PI Type (KPI/N KPI)	Project No	Budget	Baseline	Annual Targets			Portfolio of Evidence Required	Custodian
											2019-2020	2020-2021	2021-2022		
Local Economic Development	Economic and sectoral development (job creation, employment, LED Projects,	4. Local Economic Development	Local Economic Development	. To create a conducive environment for economic growth and job opportunities	3. Number of business plans submitted for funding	P58 Donga rehabilitation programme business plan development	KPI	4_4_1_P58	R 2 000 000.00	New project	Implementation of the Donga Rehabilitation Program in Ward 2, 5, 20 and 26 before 30 June 2020			Copy of adverts, invoices, payment certificate and photos.	HOD:LED
Local Economic Development	2. Economic and sectoral development (job creation, employment, LED Projects, tourism, Agriculture, rural development)	4. Local Economic Development	Local Economic Development	4. To create a conducive environment for economic growth and job opportunities	4. Number of emerging farmers enrolled on farmer mentorship programme	P59 Farmer mentorship programme	KPI	4_4_2_P59	R 270 000.00	20 farmers were mentored in the previous financial year	By 30 <sup>th</sup> May 2020			copy of TORs, adverts, orders, payment certificates, photos , close out report	HOD:LED
Local Economic Development	2. Economic and sectoral development (job creation, employment, LED Projects, tourism, Agriculture, rural development)	4. Local Economic Development	Local Economic Development	. To create a conducive environment for economic growth and job opportunities	Number of hectares planted with maize	P59 Mechanisation of 405 hectares	KPI	4_4_3_P60	R 7 500.000.00	205 ha ploughed in the previous financial year	405 ha (15 ha per ward) of 27 wards to be ploughed and planted with yellow maize by 31 December 2019	405 ha (15 ha per ward) of 27 wards to be ploughed and planted with yellow maize by 31 Decem	405 ha (15 ha per ward) of 27 wards to be ploughed and planted with yellow maize by 31 Decem	Copies of adverts, invoices, payment certificates, TOR's, photos	HOD:LED
							217								

Department	Priority Area	Key Performance Area	Section	Strategic Objective	Indicator	Project Name	PI Type (KPI/N KPI)	Project No	Budget	Baseline	Annual Targets			Portfolio of Evidence Required	Custodian
											2019-2020	2020-2021	2021-2022		
												ber 2020	ber 2017		
Local Economic Development	2. Economic and sectoral development (job creation, employment, LED Projects, tourism, Agriculture, rural development)	4. Local Economic Development	Local Economic Development	. To create a conducive environment for economic growth and job opportunities	Number of hectares planted with vegetable	Intensive Vegetable Production Project	KPI	4_4_4_P61	R 1 000 000.00	New Project	135 ha (5ha per Ward) of 27 wards to be ploughed and planted with vegetables before 30 June 2020	135 ha (5ha per Ward) of 27 wards to be ploughed and planted with vegetables.	135 ha (5ha per Ward) of 27 wards to be ploughed and planted with vegetables.	Copies of adverts, invoices, payment certificates, TOR's, photos	HOD:LED
Local Economic Development	Economic and sectoral development (job creation, employment, LED Projects, tourism, Agriculture, rural development)	4. Local Economic Development	Local Economic Development	4. To create a conducive environment for economic growth and job opportunities	4. Number of agricultural events held	P60 Agricultural show	KPI	4_4_5_P62	R580 000.00	One agricultural show was held in the 2019/20 financial year	One agricultural event to be held by 27-28 March 2020	One agricultural event to be held by 25-26 March 2021	One agricultural event to be held by 24-25 March 2022	copy of adverts , orders, photos,	HOD:LED
Local Economic Development	2. Economic and sectoral development (job creation,	4. Local Economic Development	Local Economic Development	4. To create a conducive environment for economic	9. Number of manufacturing machines provided to cooperativ	P61 Project Manufacturing programme (peach, aloe, nursery, toilet paper and diaries)	KPI 218	4_4_6_P63	R 1 550 000.00	Manufacturing Materials (peach processing machine	Appointment of Strategic Partners and procurement of			adverts, orders, photos, invoices	HOD:LED

Department	Priority Area	Key Performance Area	Section	Strategic Objective	Indicator	Project Name	PI Type (KPI/N KPI)	Project No	Budget	Baseline	Annual Targets			Portfolio of Evidence Required	Custodian
											2019-2020	2020-2021	2021-2022		
	employment, LED Projects, tourism, Agriculture, rural development			c growth and job opportunities	es	materials)  Significance				and aloe processing materials) by 30 June 2020	production materials before 30 June 2020				
Local Economic Development	2. Economic and sectoral development (job creation, employment, LED Projects, tourism, Agriculture, rural development)	4. Local Economic Development	Local Economic Development	4. To create a conducive environment for economic growth and job opportunities	05. Number of beneficiaries supported to attend LED shows	P62 Tourism shows and marketing (Tourism Indaba, Royal Show, Grahamstown	KPI	4_4_7_P64	R 1 300 000.00	10 beneficiaries attended 3 LED shows in the last financial year	12			Photos, orders, invoices,	HOD:LED
Local Economic Development	2. Economic and sectoral development (job creation, employment, LED Projects, tourism, Agriculture, rural development)	4. Local Economic Development	Local Economic Development	4. To create a conducive environment for economic growth and job opportunities	06. Number of engagements conducted with different LED stakeholders	P63 Stakeholder engagement	KPI	4_4_08_P65	R20 000.00	Eight meeting with different stakeholders to be held for the 2019/2020 financial year	Eight engagements before 30 June 2020			Attendance registers, reports	HOD:LED
Local Economic Development	2. Economic and sectoral development (job creation,	Local Economic Development	Local Economic Development	To create a conducive environment for economic	No of Hawker stalls contracted	Hawker Stalls Construction (E-Maxesibeni CBD)	KPI	4_4_09_P66	R 2 500 000.00	New Project	Construction of 38 Hawker Stalls in E-Maxesibeni CBD before 30			Advert, Payment certificate, appointment	HOD:LED



Department	Priority Area	Key Performance Area	Section	Strategic Objective	Indicator	Project Name	PI Type (KPI/N KPI)	Project No	Budget	Baseline	Annual Targets			Portfolio of Evidence Required	Custodian
											2019-2020	2020-2021	2021-2022		
	employment, LED Projects, tourism, Agriculture, rural development			c growth and job opportunities							June 2020			letter, photos	
Local Economic Development	2. Economic and sectoral development (job creation, employment, LED Projects, tourism, Agriculture, rural development)	4. Local Economic Development	Local Economic Development	To create a conducive environment for economic growth and job opportunities	To develop local designers and conduct trainings	P65 Fashion Show	KPI	4_4_10_P67	R 1 500 000.00	New Project	Developing Concept note, identifying local designers, advertising the event, procurement before the 15 <sup>th</sup> February 2020			Concept note, TORs, adverts, invoices, photos,	HOD:LED
Local Economic Development	2. Economic and sectoral development (job creation, employment, LED Projects, tourism, Agriculture, rural development)	4. Local Economic Development	Local Economic Development	4. To create a conducive environment for economic growth and job opportunities	To develop and capacitate beneficiaries of LED Projects(Peach, Aloe, Nursery)	P66 Consultant and Professional fees	KPI	4-4-11 P68	R 1 000 000.00	New Project	Develop TORs and appoint for Professional Consultant that will capacitate LED Initiative Projects, and EIA for Ntenetyane Dam			Adverts, invoices, orders, appointment letters, payment certificate, reports	HOD:LED

Department	Priority Area	Key Performance Area	Section	Strategic Objective	Indicator	Project Name	PI Type (KPI/N KPI)	Project No	Budget	Baseline	Annual Targets			Portfolio of Evidence Required	Custodian
											2019-2020	2020-2021	2021-2022		
Local Economic Development	2. Economic and sectoral development (job creation, employment, LED Projects, tourism, Agriculture, rural development)	4. Local Economic Development	Local Economic Development	4. To create a conducive environment for economic growth and job opportunities	Number of SMME's assisted	Business Retention	KPI	4-4-12 P69	R 500 000.00				Adverts, invoices, orders, payment certificate	HOD:LED	
Local Economic Development	2. Economic and sectoral development (job creation, employment, LED Projects, tourism, Agriculture, rural development)	Local Economic Development	Local Economic Development	. To create a conducive environment for economic growth and job opportunities	Number of SMME's on culinary incubator programme	Culinary incubator programme		4_4_13_P70	R 200 000.00	4 SMME's incubated in the last financial year	4	4	4	adverts , orders, pictorial evidence attendance registers	HOD:LED
Local Economic Development	2. Economic and sectoral development (job creation,	Local Economic Development	Local Economic Development	. To create a conducive environment for economic growth and job	Number of Strategic Planning Sessions held	P67 Strategic Planning Session	KPI	4_4_14_P71	R 250 000.00	One strategic planning session held in the previous year	1	1	1	Copies of attendance registers	HOD:LED

Department	Priority Area	Key Performance Area	Section	Strategic Objective	Indicator	Project Name	PI Type (KPI/N KPI)	Project No	Budget	Baseline	Annual Targets			Portfolio of Evidence Required	Custodian
											2019-2020	2020-2021	2021-2022		
	employment, LED Projects, tourism, Agriculture, rural development)			opportunities											
Local Economic Development	2. Economic and sectoral development (job creation, employment, LED Projects, tourism, Agriculture, rural development)	Local Economic Development	Local Economic Development	To create a conducive environment for economic growth and job opportunities	Number of engagements conducted with different LED stakeholders	P68 Stakeholder engagement	KPI	4_4_15_P72	R 20 000.00	8	8	8	8	Attendance Register	HOD:LED
Local Economic Development	Economic & Sectoral development (Job Creation, employment, LED Projects, Tourism, Agricultural & Rural	LED	LED	To create a conducive environment for economic growth	No of machines received	Sewing Machines & equipment	KPI	4_4_16_P73	R200,000.00	There are designers that attended the designer mentorship programme in 2016/2017 financial	2	2	2	Copies of adverts, orders, delivery notes, acceptance register , photos	HOD:LED



Department	Priority Area	Key Performance Area	Section	Strategic Objective	Indicator	Project Name	PI Type (KPI/N KPI)	Project No	Budget	Baseline	Annual Targets			Portfolio of Evidence Required	Custodian
											2019-2020	2020-2021	2021-2022		
Local Economic Development	Economic & Sectoral development (Job Creation, employment, LED Projects, Tourism, Agricultural & Rural Development)	LED	LED	To create a conducive environment for economic growth	No of Culinary programmes held	Culinary incubator programme	KPI	4_4_16_P74	R200,000.00	Four SMME's incubated on Culinary Programme in the previous financial year	4			Copy of TORs, adverts, orders, payment certificates, photos, close out report	HOD:LED
Local Economic Development	Economic & Sectoral development (Job Creation, employment, LED Projects, Tourism, Agricultural & Rural Development)	LED	LED	To create a conducive environment for economic growth	No of hiking trails developed	Ntsizwa Hiking Trail Development	KPI	4_4_17_P75	R500 000.00	New Project				Concept Document, adverts, orders, payment certificates, photos, close out report	HOD:LED

Department	Priority Area	Key Performance Area	Section	Strategic Objective	Indicator	Project Name	PI Type (KPI/N KPI)	Project No	Budget	Baseline	Annual Targets			Portfolio of Evidence Required	Custodian
											2019-2020	2020-2021	2021-2022		
Local Economic Development	Economic & Sectoral development (Job Creation, employment, LED Projects, Tourism, Agricultural & Rural Development)	LED	LED	To create a conducive environment for economic growth	Number of hectares ploughed and planted with fodder	Fodder Production	KPI	4_4_18_P76	R 300 000.00	New Project	20 ha in Ward 20 for Nguni Project and Lugangeni Feedlot			adverts, orders, payment certificates, photos	HOD:LED
Local Economic Development	Economic & Sectoral development (Job Creation, employment, LED Projects, Tourism, Agricultural & Rural Development)	LED	LED	To create a conducive environment for economic growth	Number of projects rearing indigenous chickens	Poultry Production	KPI	4_4_19_P77	R 200 000.00					adverts, orders, payment certificates, photos	HOD:LED

SPECIAL PROGRAMMES AND COMMUNICATIONS

Department	Priority Area	Key Performance Area	Section	Strategic Objective	Indicator	Project Name	PI Type (KPI/NKPI)	Project No	Budget	Baseline	Annual Targets			Portfolio of Evidence Required	Custodian
											2019-2020	2020-2021	2021-2022		
Special Programmes and Communication	5. Good Governance and Public Participation	5. Good Governance and Public Participation	SP and Communications	. To develop and maintain a financially viable and sustainable institution that achieves full compliance with legislation	19. Percentage of municipal documents /adverts uploaded on the website	P74 Website Management	KPI	5_3_19_P74	R200 000	100%	R211 200	R 222 605	R234 625	Screen shot of upload  Website Register with departmental Submissions	HOD SP and Communications
Special Programmes and Communication	5. Good Governance and Public Participation	5. Good Governance and Public Participation	SP and Communications	2. To build and strengthen the administrative and institutional capability of the municipality	17. Number of new businesses advertising on the Municipal electronic billboard	P75 Electronic Bill board Management	KPI	5_2_17_P75	R274 000	15	R 290 396	R 306 077	R322 605	Bill Board spread sheet  Proof of payment	HOD SP and Communications

Department	Priority Area	Key Performance Area	Section	Strategic Objective	Indicator	Project Name	PI Type (KPI/NKPI)	Project No	Budget	Baseline	Annual Targets			Portfolio of Evidence Required	Custodian
											2019-2020	2020-2021	2021-2022		
				ality											
Special Programmes and Communication	5. Good Governance and Public Participation	5. Good Governance and Public Participation	SP and Communications	2. To build and strengthen the administrative and institutional capability of the municipality	18. Number of speeches written for the Mayor	P76 Speech writing	KPI	5_2_18_P76	N/A	15 speeches written in the previous financial year	20 Speeches	20 Speeches	20 Speeches	Copies of Mayoral speeches	HOD SP and Communications



Department	Priority Area	Key Performance Area	Section	Strategic Objective	Indicator	Project Name	PI Type (KPI/NKPI)	Project No	Budget	Baseline	Annual Targets			Portfolio of Evidence Required	Custodian
											2019-2020	2020-2021	2021-2022		
Special Programmes and Communication	5. Good Governance and Public Participation	5. Good Governance and Public Participation	SP and Communications	1. To create a conducive environment for participatory development	Number of Maskhandi Artists to record with Music Label	P77 Youth empowerment	KPI	5_4_16_P77	R150000	N/A	3 Maskhandi artists	R475200	R500861	Exhibition Photos  Agreement between record label & municipality/ Artist	HOD SP and Communications
Special Programmes and Communication	5. Institutional integration and coordination (institutional development, organogram, workforce, principles development)	5. Good Governance and Public Participation	SP and Communications	1. To create a conducive environment for participatory development	. Number of communication strategy adopted by council	P78 Communication Action Plan Review	KPI	5_1_3_P78	R420000	One approved communication Strategy Action Plan document	One amended communication strategy Action and Plan	One amended communication strategy Action and Plan	One amended communication strategy Action and Plan	One amended communication strategy & Action Plan  Council Resolution	HOD SP and Communications
Special Program	5. Institutional	5. Good Govern	SP and Communi	To create a	Number of External	External and	KPI	228	R100	4	4 News	4 News	4 News	Copy of	HOD SP and



Department	Priority Area	Key Performance Area	Section	Strategic Objective	Indicator	Project Name	PI Type (KPI/NKPI)	Project No	Budget	Baseline	Annual Targets			Portfolio of Evidence Required	Custodian
											2019-2020	2020-2021	2021-2022		
ication	on and coordination (institutional development, organogram, workforce, principles development)	Public Participation		environment for participatory development	d									Event Programme/Invitations	
Special Programmes and Communication	5. Institutional integration and coordination (institutional development, organogram, workforce, principles development)	5. Good Governance and Public Participation	SP and Communications	1. To create a conducive environment for participatory development	5. Percentage of presidential Hotline complaints responded to.	P80 Presidential Hotline	KPI	5_1_5_P80	N/A	100%	100%	100%	100%	Complaints register and OTP presidential hotline report	HOD SP and Communications

Department	Priority Area	Key Performance Area	Section	Strategic Objective	Indicator	Project Name	PI Type (KPI/NKPI)	Project No	Budget	Baseline	Annual Targets			Portfolio of Evidence Required	Custodian
											2019-2020	2020-2021	2021-2022		
Special Programmes and Communication	5. Institutional integration and coordination (institutional development, organogram, workforce, principles development)	5. Good Governance and Public Participation	SP and Communications	1. To create a conducive environment for participatory development	8. Number of Traditional Leader's Summit coordinated	P8 Traditional Leader's Summit coordinated	KPI		R300000	NIL	1 Traditional Leaders Summit	1 Traditional Leaders Summit	1 Traditional Leaders Summit	Programme and Attendance Register	HOD SP and Communications

Department	Priority Area	Key Performance Area	Section	Strategic Objective	Indicator	Project Name	PI Type (KPI/NKPI)	Project No	Budget	Baseline	Annual Targets			Portfolio of Evidence Required	Custodian
											2019-2020	2020-2021	2021-2022		
	ment)														
Special Programmes and Communication	6. Centralized planning	. Good Governance and Public Participation	SP and Communications	1. To create a conducive environment for participatory development	7. Number of EXCO Outreach Programs coordinated	P82 EXCO Outreach Program	KPI	5_1_7_P82	R 680 000	Two EXCO IDP Outreach Programs coordinated in 2017/18 F/Y	Two EXCO IDP Outreach Programs	Two EXCO IDP Outreach Programs	Two EXCO IDP Outreach Programs	Attendance register and Program	HOD SP and Communications
Special Programmes and Communication	5. Institutional integration and coordination (institutional development, organogram, workforce, principles development)	. Good Governance and Public Participation.	SP and Communications	2. To build and strengthen the administrative and institutional capability of the municipality	19. Number of Ward Committee trainings Conducted	P83 Ward committee training	KPI	5_2_18_P83	R 240 000	One Ward Committee training	One Ward Committee training	One Ward Committee training	One Ward Committee training	attendance register and certificates of attendance	HOD SP and Communications

Department	Priority Area	Key Performance Area	Section	Strategic Objective	Indicator	Project Name	PI Type (KPI/NKPI)	Project No	Budget	Baseline	Annual Targets			Portfolio of Evidence Required	Custodian
											2019-2020	2020-2021	2021-2022		
	ment)														
Special Programmes and Communication	. Institutional integration and coordination (institutional development, organogram, workforce, principles develop	. Good Governance and Public Participation	SP and Communications	1. To create a conducive environment for participatory development	Number of stakeholder engagements held	Stakeholder engagement.	KPI		R900 000	10 stakeholder engagements.	14 stakeholder engagements.	14 stakeholder engagements.	16 stakeholder engagements.	Attendance register and Program/agenda	HOD SP and Communications

Department	Priority Area	Key Performance Area	Section	Strategic Objective	Indicator	Project Name	PI Type (KPI/NKPI)	Project No	Budget	Baseline	Annual Targets			Portfolio of Evidence Required	Custodian
											2019-2020	2020-2021	2021-2022		
	ment)														
Special Programmes and Communication		Local Economic Development	Public Participation	To create a conducive environment for economic growth and job opportunities	No of jobs maintained and reported on	EPWP programme	No of Jobs Made		R7 088 000	316 Jobs	316 Jobs	400 Jobs	400 Jobs	EPWP system generated report	HOD SP and Communications

## 6.4.1.2. MATATIELE LOCAL MUNICIPALITY

### BASIC SERVICE DELIVERY AND INFRASTRUCTURE

BASIC SERVICE DELIVERY AND INFRASTRUCTURE				
IDP. REFERENCE	ANNUAL TARGET	PROJECT NAME	WARD	2019/20 BUDGET
P1G101.01	Provide services to 12 100 registered indigent beneficiaries as follows: Electricity, Refuse and rates, Alternative energy by 30 June 2020	Free Basic Services	All wards	R 26,094,340
P1G102.01	Conduct 4 disaster management & relief programmes by 30 June 2020	Disaster management services	Various wards	R50 000.00
P1G102.02.01	100% completion of Epiphany access road by 30 June 2020	Retention release of 8.6km Epiphany access road	22	R 375 000
P1G102.02.02	100% completion of Nomgavu access road by 30 June 2020	Retention release of 4km Nomgavu access road	18	R190 000
P1G102.02.03	100% Completion of Sijoka access road by 30 June 2019	Retention release of 6.5km Sijoka access road	10	R 650 000
P1G102.02.03	100% completion of T13-Zwelitsha access road completed by 30 June 2020	Retention release of 3km T13-Zwelitsha access road	8	R250 000
P1G102.02.04	60% completion of Mdeni-Manzini access road by 30 June 2020	Construction of 4.5km Mdeni-Manzini access road	7	R3,000,0000
P1G102.02.06	60% completion of Purutle to Moyeni access road by 30 June 2020	Construction of 4.5km Purutle-Moyeni access road	24	R2,000,00
P1G102.02.07	80% Completion of Magonqolweni access road	Construction of 4.2 km Magonqolweni access road	10	R2,500,000
P1G102.02.08	80% Completion of Mahangu access road and bridge by 30 June 2020	Construction of km Mahangu access road and bridge	9	R2, 000,000
P1G102.02.09	100% construction of Maralakeng access road completed by 30 June 2020	Construction of 3km Maralakeng access roads	2	R 2 426 449
P1G102.02.10	100% construction of Nkasela access road completed by 30 June 2020	Construction of 9 km Nkasela access road	4	R 3 000 000
P1G102.02.11	100% construction of Mkhemane access road completed by 30 June 2020	Construction of 5,6km Mkhemane access road	22	R3 000 000
P1G102.02.12	100% construction of Mohapl access road completed by 30 June 2020	Construction of 4,6km Mohapi access road	13	R 2 000 000
P1G102.02.13	100% construction of Moiketsi access road completed by 30 June 2020	Construction of 6km Moiketsi access road	14	R 1 500 000
P1G102.03.01	10% completion of Harry Gwala internal streets by 30 June 2020	Designs for Harry Gwala internal streets	20	R500,000.00
P1G102.03.02	95% completion of Matatiele CBD Internal Streets Phase 2 of surfaced road by 30 June 2020	Construction of 5,1 km Matatiele CBD Internal Streets-Phase 2	19	R 8,300,743
P1G102.03.03	70% construction of Cedarville Internal Streets-Phase 3 of surfaced road completed by 30 June 2020	Construction of 5 km Cedarville Internal Streets-Phase 3	26	R 4,835,001



<b>P1G1O2.04.2</b>	80% construction of Ngcwengane bridge completed by 30 June 2020	Construction of 14m Ngcwengane Bridge	7	R 3 030 921
<b>P1G1O2.04.3</b>	80% construction of a 20 m bridge completed by 30 June 2020	Construction of 20m Nomgavu Bridge	18	R 1 860 921
<b>P1G1O2.04.4</b>	100% construction of Mahangu AR and Mahangu Bridge completed by 30 June 2020	Construction of 4km Mahangu AR and Bridge	9	R 2,000,000
<b>P1G1O2.04.5</b>	80% completion of Freystata bridges completed by 30 June 2020	Construction 26m Freystata Bridges	15	R 3 059 720
<b>P1G1O2.05.01</b>	Connect 3141 households in Ward 4,5,7,9,13,18,22& 26 by 30 June 2020	Sehlabeng (300)	4	R 6 600 000
<b>P1G1O2.05.02</b>		Mngeni (570),	7	R 9 500 000
<b>P1G1O2.05.03</b>		Lufefeni (380),	5	R 8 360 000
<b>P1G1O2.05.04</b>		Makhoba (451),	9	R 10 230 000
<b>P1G1O2.05.05</b>		Mohapi # 2 (335),	13	R10 6358,000
<b>P1G1O2.05.06</b>		Qili (382),	18	R 6 886 000
<b>P1G1O2.05.07</b>		Zitapile (295),	22	R 8 175, 000
<b>P1G1O2.05.08</b>		Shenxa (428)	26	R 8 668 000
<b>P1G1O2.05.09</b>		Tlhakanelo link line (retention)	13	R 600 000,00
<b>P1G1O2.05.10</b>			St Bernard & Bubesi (Retention)	18,03
<b>P1G1O2.06.01</b>	Replace 09 x Miniature Substation in ward 19 and 20 by 20 June 2020	325KVA Miniature Sub(Engine garage)	19	R300,000.00
<b>P1G1O2.06.02</b>		630 KVA Miniature Sub(shoprite)	19	R500,000.00
<b>P1G1O2.06.03</b>		500KVA Miniature Sub(NewJ-sub24)	19	R350,000.00
<b>P1G1O2.06.04</b>		3x100KVA area C	20	R250,000.00
<b>P1G1O2.06.05</b>		315 KVA Miniature Sub (Mountainview sub12)	20	R300,000.00
		2x630 A ring main unit	19	R300,000.00
<b>P1G1O2.07</b>	Replace 120 Street Lights in Matatiele CBD by 30 June 2020	Replacement of 120 Street Lights &	19	R 1,000,000 .00

<b>P1G1O3.01</b>	95% construction of Matatiele Sport center completed by 30 June 2020	Construction of 6400m <sup>2</sup> Extension of Matatiele Sport Center	19	R 7 204 244
<b>P1G1O3.02</b>	85% construction of Cedarville Sport center completed by 30 June 2020	Construction of 5400m <sup>2</sup> Cedarville Sport Center	26	R 6 545 678
<b>P1G1O4.01</b>	100% Completion of Council Chamber and municipal offices by 31 March 2020	Construction of council chambers	admin	R15 000 000
<b>P1G1O5.01</b>	15km of surfaced roads maintained in wards 19,20,26&1 By 30 June 2020	Pothole patching , resealing and storm water management	1,19,20,26	R3 500 000
<b>P1G1O5.03</b>	Maintenance of 5 municipal public facilities by 30 June 2020	Maintenance of municipal facilities Halls: Ward 23 Ramafole. ward 15 Qhobosheaneng Pre-School: Ward 14 Ditihereng Ward 13 Dikamoreng Offices: Municipal stores (O&M)	13,14,15,23,25	R2 000 000
<b>P1G1O5.04</b>	80% Completion of Pound Structure by 31 March 2020	Construction of municipal pound	20	R2 000 000
<b>P1G1O5.05</b>	Renovation of the Museum building by 30 June 2020	Renovation of Museum	19	R 200 000
<b>P1G1O5.06</b>	Construct 3 new block of public toilets in Matatiele town by 30 June 2020	Construction of new block of toilets	19	R 800 000
<b>P1G1O5.07</b>	Undertake planned and routine maintenance of 12 public amenities by 30 June 2020	Repairs of Tennis Court	20	R 80 000.00
		Repairs of Netball courts	19	R 50 000.00
		Annual Maintenance of the Swimming	19	R250 000.00
		Replacement of Swimming Pool Pumps	19	R 100 000.00
		Maintenance of 4 blocks of public toilets	19	R 650 000
		Acquire museum artifacts	19	R 80 000
		Fencing of open soccer field in Itsokolele	20	R 100 000.00
<b>P1G1O6.01</b>	Installation of a landfill weighbridge by 30 June 2020	Acquire weighbridge	20	R 1,500 ,000
		Routine maintenance of 3 sport field(procure sport field brush cutters)	19,20,16	R50 000.00

P1G1O6.02	Submit 4 quarterly reports on Operation and Management of landfill to SAWIS by 30 June 2020	Land fill site Management	20	R 1,400,000
P1G1O6.03	Eradication of 100m of Alien Plants in the Mountain lake Nature Reserve by June 2020	Alien plan Eradication	20	R 100, 000
P1G1O6.05	Rehabilitate dongas in 3 wards ( 3,10,& 18 ) by 30 June 2020	Donga rehabilitation	Various wards	R500,000
P1G1O6.06	Fencing of (2)municipal cemeteries & commonage by 30 June 2020	Maintenance and Fencing of cemeteries and commonage	19,26	R950 000.
P1G1O6.07	Cleaning and removal of waste for 96 days from households and businesses in Wards 1, 19, 20 and 26 by 30 June 2020	Refuse removal	1,19,20,26	R8 700,000
P1G1O6.08	Provide grass cutting services in residential and CBD for maluti, Cedarville and Matatiele by 30 June 2019	Grass cutting services	1,19,20,26	R4 000,000
P1G1O6.0	Development on a new cemetery in ward 19 by 30 June 2020	Development of new Cemetery	1,19,20,26	R400,000
P1G1O7.01	Conduct 4 road traffic management services by 30 June 2020	1. Issue learners And driver's licenses, 2. Vehicles registration and Licensing 3. traffics stop checks 4. testing of vehicles	Various wards	N/A
P1G1O7.02	Conduct 4 disaster management & relief programmes by 30 June 2020	1. Disaster assessments and incident reports, 2. Supply emergency relief material, 3. two disaster management advisory forum meetings, 4. conduct four awareness campaigns	R50 000.00	N/A
P1G1O7.03	Host 10 public knowledge and awareness programmes on library information and literacy by 30 June 2020.	public knowledge and literacy awareness programmes	All wards	R 150 000.00
P1G7O7.04	Installation and configuration of public wi-fi access points and number plate recognising surveillance cameras in Matatiele town by 30 June 2019	Pilot of public wi-fi and Installation of number plate recognizing cameras	19	R950 000
P1G7O7.05	Acquire a suitable fire engine by 30 June 2020	Fire Engine	n/a	R1 500 000.00
P1G7O7.06	Installation of two sets of traffic lights (robots) installed in Matatiele town by 30 June 2020	Installation of traffic lights	19	R1 800 000.00 o

LOCAL ECONOMIC DEVELOPMENT

IDP. REFERENCE	ANNUAL TARGET	PROJECT NAME	WARD	2019/20 BUDGET
P3G4O11.01	Create 415 Job Opportunities through EPWP by 30 June 2020	Public Employment Programme (EPWP)	All 26 wards	R6,514.000
P3G4O11.02	55% of Procurement between R30 000 – R200 000 procured within Matatiele BY 30 June 2020	Supplier Development (1)	admin	N/A
P3G4O11.04	Facilitate the implementation of municipal funded Experiential learning programmes by 30 June 2020.	Implementation of Experiential Learning Programme	admin	650 000.00
P3G4O12.01	acquire services of an agent to run Silo facility by 30 September 2020	Silo Facility	19	R100 000
P3G4O12.02	Plant 50 hectors of grain crops, seedlings for 2000 households in 4 wards by 30 June 2020	Cropping programmes & household gardens	19,18,21,22	R 600,000
P3G4O12.03	Coordinate livestock (cattle and sheep) improvement in 2 wards by 30 June 2020	Livestock Improvement Programmes	12,17	R 100,000
P3G3O13.01	Support 60 SMME's through skills development training in Waste Management, animal production and plant production by 30 June 2020	SMME Skills Development	Various wards	R500, 000
	Support 08 SMMEs and Co-operatives through funding support by June 2020	SMME/ Co-operative Funding Support		
P3G4O13.02	Support 40 Emerging contractors through skills development training on construction in Health and Safety, SCM processes and Project Management by June 2020	Skills Development for housing emerging Contractors	Various wards	R100,000
P3G4O13.03	Acquire 10 hawker stall (shelters) for informal traders in Matatiele town by 30 June 2020	Hawker Stalls development	19	R 300,000
P3G5O14.01	Host 8th Matatiele Music Festival by 31 December 2020	Matatiele Music Festival Event	19	R 2,4000 000
P3G5O14.02	Provide funding support to four (3) tourism destination marketing events/programmes by 30 June 2020	1.Ced-Matat Marathon Event (R500,000.00) 2.Mehloding Heritage trust (R350,000.00) 4. Matat Fees Event (R250,000.00)	19,13,1	R1,200,000
P3G5O14.03	Coordinate 01 Tourism (destination marketing) programmes by 30 June 2020	Tourism Publication	admin	85,000
		Sitting of 2 LTO meetings	19	R40 000
		2 tourism awareness campaigns	Various wards	50 000

IDP. REFERENCE	ANNUAL TARGET	PROJECT NAME	WARD	2019/20 BUDGET
		Tourism workshop	admin	R50 000
		Establishment of tourism trails at the nature reserve	Admin	R80,000.00
		Annual Shisa Festival		R 200, 000
		Annual Tourism Indaba		R 500 000
P3G5O15.01	Development of a tourism sector plan review	Tourism sector Plan	admin	R100 000

## SPATIAL PLANNING

IDP. REFERENCE	ANNUAL TARGET	PROJECT NAME	WARD	2019/20 BUDGET
P4G6O16.01	Appointment of a land surveyor to Undertake 5 land survey activities by 30 June 2020	Coordination of Land survey activities	1,19,20,26	R580 000.00
P4G6O16.02	Conduct Cedarville commercial development traffic study by 30 June 2020	Traffic study for Cedarville commercial development	26	R200 000.00
P4G6O16.03	Valuation of 20 Municipal land parcels by 30 June 2020	Valuation of Municipal land parcels	19,20	R150 000
P4G6O16.03	Opening of Township Register by 30 June 2020 Open (develop) and gazette Township Register for Matatiele by 30 June 2020	Planning & Survey of Commercial and residential(middle income) development in Matatiele and Cedarville	19,26	700 000.00
P4G6O16.04	Undertake a general mixed-use feasibility study in ward 19 area by 30 June 2020	Feasibility study-Matatiele, Small Town Revitalization programme establishments	19	R 200 000.00
	Facilitate completion of Maluti Land Tenure upgrade by 30 June 2020	Maluti Land Tenure Upgrade: Mapping Land surveying, Township registration mapping, land use verification and finalization of zoning scheme	01	R600 000.00

IDP. REFERENCE	ANNUAL TARGET	PROJECT NAME	WARD	2019/20 BUDGET
P6G9022.01	Development of 2020/21 IDP Review by 30 June 2019	IDP Review processes: IDP Rep Forum meetings; Strategic Planning Session; IDP Community outreaches	Admin	R1,294,000.00
P6G10025.01	Coordination of 4 quarterly war room meetings by 30 June 2020	Monitoring of war rooms	Admin	R80,000.00
P6G10025.02	Coordination of monthly ward committee meetings and one workshop on ward operational plans by 30 June 2020	Implementation of Ward Operational Plan	Admin	R 3,500,000
P6G10025.03	Coordinate quarterly sitting of public participation structures by 30 June 2020	Coordination of public participation structures	Admin	R180 000.00
P6G10025.04	Development of 2019/20 Implementation plan by 31 July 2019	Implementation of the Traditional leaders' summit recommendation	Admin	R3, 000,000.00
P6G10025.06	Conduct 14 communications programmes for the 2019/20 action plan by 30 June 2020	Communication strategy workshop	Admin	R20 000.00
		4 Quarterly IGR Meetings	Admin	R24 000.00
		4 Quarterly LCF meetings	Admin	R24 000. 00
		Establish 2 media partnerships	Various wards	R300 000.00
		2 editions of municipality newsletter	Various wards	R200 000. 00
		Organize 1 state of the municipality address event	Various wards	R60000
P6G10025.08	Conduct 11 programmes on empowerment of designated groups by 30 June 2020	Register 25 students from Matatiele at institutions of higher learning pay bursary fees for 3 students	Various wards	R640 000
		Coordinate 2 children's month session	Various wards	R40 000
		Coordinate 2 youth month activities	Various wards	R60 000
		Coordination of mother's day celebration	Various wards	R20 000
		4 Local AIDS Council meetings	Admin	R20 000
		Conduct 1 awareness campaign on Alzheimer's	Various wards	R10 000

IDP. REFERENCE	ANNUAL TARGET	PROJECT NAME	WARD	2019/20 BUDGET
P5G7019.02	Coordinating of Twenty (20) training programmes in as per 2019/2020 WSP	Implementation of training programmes	Admin	1,600,000.00
P5G7020.01	Conduct 6 wellness & OHS Programmes by 30 June 2020	Facilitate Wellness & OHS programmes	Admin	R780,000.00
P6G9022.08	Perform 6 ICT governance services to ensure compliance to standards and frameworks by 30 June 2020	ICT governance services: Renew Licenses, systems audit; Integrate system, sitting of ICT steering committee	Admin	R5 300 000
P5G08021.01	Provide security services for the municipality on an annual basis by 30 June 2020	Security for municipal assets and premises	Admin	R100 000
P5G08021.02	maintenance of network connection to three (3) municipal office buildings by 30 June 2020 R1 362 000	Maintenance and monitoring of Network connection	Admin	R1 305 551
P5G08021.03	Supply of 5 network nodes by 30 June 2020	Setup, configure and commission of network nodes	Admin	R1 305 551
P5G08021.04	Provide Installation, maintenance and monitoring of systems by 30 June 2020	Provision of application and systems support	Admin	R3 944 000
P5G08021.05	Provision of telecommunications through landlines, cellular phones, mobile data cards and bulk SMS for staff and council members by 30 June 2019	Maintenance and monitoring of the telephone system	Admin	R2 030 000

## FINANCIAL VIABILITY

IDP. REFERENCE	ANNUAL TARGET	PROJECT NAME	WARD	2019/20 BUDGET
P2G308.01	Produce a supplementary valuation roll for implementation by 01 July 2019	General valuation roll	1,19,20,26	R300 000.00
P2G309.01	Replace 1 000 old meters with smart meters in ward 19&20 by 30 June 2020.	Smart metering	19 & 20	R1 000 000.00
P2G309.02	Billing done by end of the month and Posting of accounts by the 15th of the following month.	Billing of Accounts and postage of monthly statements	1,19,20,26	R180 000

IDP. REFERENCE	ANNUAL TARGET	PROJECT NAME	WARD	2019/20 BUDGET
P2G309.02	Reduce Revenue debt by R3,000 000 by 30 June 2020	Debt Collection & Reduction	Admin	R1 000 000.00
P2G3010.02	Achieve an Unqualified Audit Opinion issued by the Auditor-General by 30 June 2020.	Receive unqualified audit opinion from AGSA.	admin	R 6 000 000.00
P2G3010.04	Produce 4 packages quarterly for Audit Committee sittings and 1 package for Disciplinary Board sittings by 30 June 2020	Audit Committee sitting Disciplinary Board sitting	admin	R400 000
P2G3010.06	Produce 1 review report on Annual Financial Statements and 1 Interim Financial Statements review report by 30 June 2020	Annual Financial Statements Interim Financial Statements	admin	R100 000
P2G0308.17	100% insurance cover of municipal assets as per council policy by 30 June 2020.	Insurance of Municipal Assets (Infrastructure, Community Assets, Intangible Assets, Other Assets, Land & Buildings, Investment property)	admin	R2 200 000.00

#### 6.4.1.3. NTABANKULU LOCAL MUNICIPALITY

WARD 1:

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
BASIC SERVICE DELIVERY AND INFRASTRUCTURE						
	Construction of Roads and storm water	Bhayi to Ntlangano	01	Ntlangano,	06	2019/2020
		Luthambeko-Gugwana Access Road	01	Luthambeko	03	2019-2020
		Construction of Mafusini road	01	Mafusini	05	2019-2020



KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
		Road from Sabhungeni to Mawonga	01	Sabhungeni, Mawonga	02	2019-2020
		Road from Nomaweni to Dungu clinic	01	Nomaweni, Dungu	04	2019/2020
		Zamukulungisa to Theni	01	Zamukulungisa	01	2019-2020
	<b>Maintenance of Access Road</b>	Luthambeko to Vane via Mawongaroad	01	Luthambeko	01	2019/2020
	<b>Water</b>	Out of 8 villages only six villages has water taps but no water in the taps  Villages with no taps are Ntlangano, Bhayi	01	All Villages  Ntlangano, Bhayi	01	2019-2020
		Request water at Vane  Maintenance of water scheme at Dungu	01	Vane, Dungu	02	2019-2020
	<b>Sanitation</b>	Sanitation incomplete to all Villages	01	All Villages	01	2019-2020/2021-2022
	<b>Electricity</b>	No electricity to all villages	01	All Villages	01	2019-2020/2021-2022
	<b>Land Reform Programmes</b>	No programmes	01	N/A	N/A	N/A

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
	<b>Housing</b>	No housing projects to all villages	01	All Villages	01	2019-2020/2021-2022
	<b>Public Transport</b>	Request scholar transport	01	Ntlangano-Luthambeko	01	2019-2020/2021-2022
	<b>Community Facilities</b>	Construction of community hall	01	Luthambeko	01	2019-2020/2021-2022
	<b>Telecommunications Infrastructure</b>	Request for a Network pole (MTN), Vodacom to be maintained	01	Bhuwana	01	2019-2020/2021-2022
<b>SOCIO ECONOMIC DEVELOPMENT</b>	<b>Primary Health Care/HIV/AIDS</b>	Mobile clinic at Ntlangano, Luthambeko and Mawonga	01	Ntlangano, Mawonga and Luthambeko	01	2019-2020/2021-2022
		Mobile clinic Dep of health must provide Ambulances for ward 1	01	All villages	01	2019-2020/2021-2022
	<b>Education</b>	Shortage of teachers, Lack of furniture, access road to school, Sanitation, electricity	01	All villages	01	2019-2020/2021-2022
		Request High School at Dungu	01	Dungu	01	2019-2020/2021-2022
		Pre-school at Zamukulungisa, Ntlangano and Luthambeko	01	Zamukulungisa, Ntlangano and	01	2019-2020/2021-2022

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
				Luthambeko		
	Recreational Facilities	Sport Field	01	All villages	01	2019-2020/2021-2022
	Environmental Programmes	Awareness campaigns	01	All Villages	01	2019-2020/2021-2022
	Disaster management and fire fighting	Awareness campaigns	01	All Villages	01	2019-2020/2021-2022
	Waste Management	Awareness campaigns	01	All Villages	01	2019-2020/2021-2022
GOOD GOVERNANCE & COMMUNITY PARTICIPATION	Community Participation programmes	Football, Netball, Traditional Dancers Request for kit for all sports codes	01	All villages	01	2019-2020/2021-2022
	Special Programmes	Awareness campaigns	01	All Villages	01	2019-2020/2021-2022
	Youth Programmes	Request for uniform for Masizakhe , Bazuka traditional dance	01	Luthambeko Ntlangano Bhayi	01	2019-2020/2021-2022
	Women Programmes	Support of Vusani Group	01	Bhayi	01	2019-2020/2021-2022
	People with Disability	Support of 25 people living with	01	All villages	01	2019-2020/2021-

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
	Programmes	Disabilities				2022
		Request for Crushes, wheel chairs for 2 people	01	Luthambeko Ntlangano	01	2019-2020/2021-2022
LED	Agriculture	NA	NA	NA	NA	NA
	Manufacturing	NA	NA	NA	NA	NA
	Forestry	NA	NA	NA	NA	NA
	Tourism	NA	NA	NA	NA	NA
	Mining	NA	NA	NA	NA	NA
	Fencing	NA	NA	NA	NA	NA
	Farming	NA	NA	NA	NA	NA
	Cooperatives Development	NA	NA	NA	NA	NA
OTHER PRIORITIES		Provision of 4 wheelchairs for people who have been identified by the Mayor in ward 1	01		01	2018/2019

WARD 2:

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
<b>BASIC SERVICE DELIVERY AND INFRASTRUCTURE</b>						
	<b>Construction of Roads and storm water</b>	Access from Phathisa to clinic	02	IXopho	01	2019-2020
		Samente via High School to Bumka	02	Samente, Bumka	02	2019-2020
		Nkunzimbini to Simdaka	02	Mandiliva	03	2019/2020
		Mhleleni to Ludaka	02	Tsweleni, Ludaka	01	2020/2021
		Construction road at Habu	02	Habu	04	2019/2020
	<b>Maintenance of Access Road</b>	T164 from Cwaka to Noncolosa	02	Cwaka, Noncolosa	02	2019/2020
	<b>Water</b>	Xopho and Dumsi	02	IXopho	01	2019/2020
		Dumsi Maintainance of Ntengo water Scheme	02	Dumsi	02	2019/2020
	<b>Sanitation</b>	No sanitation projects at Habhu	02	Habhu	01	2019/2020
		Request toilets at Mhleleni	02	Mhleleni	02	2019-2020
		Request additional of toilets at Dumsi and Mandiliva 248	02	Dumsi and Mandiliva	01	2019-2020

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
	<b>Electricity</b>	Electrification to all villages(Dumsi, Mandiliva, Ixopho & infills at Mhleleni)		Dumsi Mandiliva Ixopho Mhleleni	01	2019-2020/2021-2022
	<b>Land Reform Programmes</b>	Request Dongas rehabilitation program	02	All village	01	2019-2020/2021-2022
	<b>Housing</b>	Request Rural Housing to all villages	02	Dumsi Mandiliva Ixopho Mhleleni	01	2019-2020/2021-2022
	<b>Public Transport</b>	Reliable public transport for all villages & Bus shelters	02	All village	01	2019-2020/2021-2022
	<b>Community Facilities</b>	Request community hall at Dumsi Request community hall at Mhleleni	02	Dumsi Mhleleni	01	2019-2020/2021-2022
	<b>Telecommunications Infrastructure</b>	Network Pole at Mandiliva	02	Mandiliva	01	2019-2020/2021-2022
		Request network pole at Nyongwana	02	Nyongwana	02	2019-2020/2021-2022
	<b>Health</b>	Need Primary	02	Mandiliva	01	2019-2020/2021-2022

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
		Health Care				
	Pre-school	Pre-School	02	Dumsi Mandiliva Candulwandle	01	2019-2020/2021-2022
		Construction of pre-school at Habu	02	Habu	02	2020/2021
	Recreational Facilities	Sport Ground Request sport field at Dumsi	02	Dumsi	01	2019-2020/2021-2022
	Environmental Programmes	Request support of Luncedo Support Group at Dumsi	02	Dumsi	01	2019-2020/2021-2022
	Disaster management and fire fighting	Awareness campaigns to all villages	02	All villages	01	2019-2020/2021-2022
	Waste Management	Awareness campaigns to all villages	02	All villages	01	2019-2020/2021-2022
GOOD GOVERNANCE & COMMUNITY PARTICIPATION	Community Participation programmes	NA 250	02	NA	NA	NA

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
	Special Programmes	Support of Thandanani group	02		01	2019-2020/2021-2022
	Women Programmes	Support of Umngquzo group	02	All villages	01	2019-2020/2021-2022
	People with Disability Programmes	Support of people with disabilities to all villages	02	All villages	01	2019-2020/2021-2022
LED	Agriculture	Support on Sorghum ploughing at Dumsi village  Request for grazing fields for all villages	02	All villages	01	2019-2020/2021-2022
	Manufacturing	Support on Manufacturing of Diesel at Dumsi	01	Dumsi	01	2019-2020/2021-2022
	Forestry	NA	NA	NA	NA	NA
	Tourism	NA	NA	NA	NA	NA
	Mining	NA	NA	NA	NA	NA
	Fencing	Fencing of Millie fields at Mandiliva and Xopho	02	Mandiliva  IXopho	01	2019-2020/2021-2022
		Assist Njingalwazi with fencing ,funding at Dumsi	02	Dumsi	01	2019-2020/2021-2022
	Farming	Support on livestock (shelter, 251	02	Mandiliva	01	2019-2020/2021-



KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
		medicine etc.)		Ixopho		2022
	Cooperatives Development					
OTHER PRIORITIES		At Xhopo they are complaining that they have never seen Mayor he always delegate other people	02			
		They want to know what happened to the 500 houses which were promised about	02			
		Request projects	02			

WARD 3:

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
BASIC SERVICE DELIVERY AND INFRASTRUCTURE						
	Construction of Roads and storm water	Construction of bridge between Ngqina and Sidakeni	03	Sidakeni and Ngqina	01	2019-2020
		Zinyosini to Silindini 252	03	Zinyosini	02	2019-2020

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
		Zinyosini stop via high school to Bisho	03	Zinyosini	03	2019-2020
	<b>Maintenance of Access Road</b>	Road from Chibini to Nyabeni	03	Chibini, Manaleni, Nyabeni,	01	2019-2020
	<b>Water</b>	Request water schemes at Manaleni, Zinyosini and Chibini	03	Chibini, Zinyosini, Manaleni	01	2019-2020
	<b>Sanitation</b>	Construction of toilets in new houses (In Fills)	03	All Villages	01	2019-2020
	<b>Electricity</b>	Electrification for new houses: Infills(Nyabeni, Chibini, Zinyosini,Manaleni)	03	Nyabeni, Chibini, Zinyosini,Manaleni (in fills	01	2019-2020/2021-2022
	<b>Land Reform Programmes</b>	Rehabilitation of Dongas at Sidakeni, Ngqina and Chibini	03	Sidakeni, Ngqina and Chibini	01	2019-2020/2021-2022
	<b>Housing</b>	Rural Housing to all villages	03	All Villages	01	2019-2020/2021-2022
	<b>Public Transport</b>	Request reliable transport at all villages	03	All villages	01	2019-2020/2021-2022
	<b>Community Facilities</b>	Skills development Centre(MPCC)	03	Zinyosini	01	2019-2020/2021-2022
		Construction of Community Halls at Nyabeni, Manaleni, Ngqina	03	Nyabeni, Manaleni, Ngqina	02	2019-2020/2021-2022

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
		Maintenance of Chibini & Zinyosini community halls	03	Chibini, Zinyosini	01 01	2019- 2020/2021-2022
	<b>Telecommunications Infrastructure</b>	Network Pole	03	Nyabeni	01	2019- 2020/2021-2022
<b>SOCIO ECONOMIC DEVELOPMENT</b>	<b>Primary Health Care/HIV/AIDS</b>	Primary Health Care	03	Chibini, Manaleni	01	2019- 2020/2021-2022
	<b>Education</b>	Construction of school Ravenscroft S.P.S			01	2019- 2020/2021-2022
			03	Chibini	04	2019- 2020/2021-2022
		Zimele S.P.S Manaleni S.P.S Mathole JSS		Ngqina Manaleni Sidakeni	02 03 01	
	<b>Recreational Facilities</b>	Sport Field to all villages	03	All villages	01	
	<b>Environmental Programmes</b>	Awareness campaigns to all villages	03	All villages	01	2019- 2020/2021-2022
	<b>Disaster management and fire fighting</b>	Awareness campaigns to all villages  Request for disaster management satellite	03	All Villages	01	2019- 2020/2021-2022

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
	<b>Waste Management</b>	Awareness campaigns to all villages  Request to re-establish Siyacoca cleaning project to assist on waste management	03	All villages	01	2019-2020/2021-2022
<b>GOOD GOVERNANCE &amp; COMMUNITY PARTICIPATION</b>	<b>Community Participation programmes</b>	Public participation programmes	03	All Villages	01	2019-2020/2021-2022
	<b>Special Programmes</b>	Education/Awareness on Special programs	03	All Villages	01	2019-2020/2021-2022
	<b>Youth Programmes</b>	Education/Awareness on youth programs	03	All Villages	01	2019-2020/2021-2022
	<b>Women Programmes</b>	Education/Awareness on women programs	03	All Villages	01	2019-2020/2021-2022
	<b>People with Disability Programmes</b>	Education/Awareness on people with disability programs & Assistive devices for all villages  Request wheel chair for Nkwenkwe Mapotyela	03	All Villages	01	2019-2020/2021-2022

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
LED	Agriculture	Fencing of fields at Nyabeni and Manaleni	03	Nyabeni, Manaleni and Zinyosini	01	2019-2020/2021-2022
	Manufacturing	Support on establishment of bakery cooperative at Sidakeni	03	Sidakeni	01	2019-2020/2021-2022
	Forestry	NA		NA	NA	NA
	Tourism	NA	03	NA	NA	NA
	Mining	NA	NA	NA	NA	NA
	Fencing	Fencing of fields	03	Nyabeni, Manaleni, Sidakeni, Zinyosini and Ngqina	01	2019-2020/2021-2022
	Farming	Farming at all villages	03	All villages	01	2019-2020/2021-2022
	Cooperatives Development	Support on establishment of bakery cooperative at Sidakeni	03	Nyabeni, Manaleni	01	2019-2020/2021-2022
Other Priorities	Revival of Sidakeni police station for proper functioning  CPF formation in prevention of crime in all villages					

WARD 4:

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
<b>BASIC SERVICE DELIVERY AND INFRASTRUCTURE</b>						
	<b>Construction of Roads and storm water</b>	Silindini to Zinyosini	04	Silindini, Zinyosini	01	2019/2020
		Construction of bridge at Macwereni and Silindini	04	Macwereni and Silindini	02	2019/2020
	<b>Maintenance of Access Road</b>	Lugangatho to Mpoza	04	Lugangatho,Mpoza	02	2019/2020
		Mcokini to Gxeni	04	Mcokini	01	2019/2020
		Dwaku to Silindini	04	Dwaku	01	2019/2020
	<b>Water</b>	Request water schemes	04	Rhwantsana and Nkumba	01	2019/2020-2021/2022
		Request for water scheme revitalization from Mzimvubu to Siphetu.	04	Mzimvubu and Siphetu	02	2019/2020
	<b>Sanitation</b>	Upgrade of toilets to all villages	04	All village	01	2019/2020-2021/2022
	<b>Electricity</b>	Electricity	04	All villages	01	2019/2020-2021/2022
		257				

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
	Land Reform Programmes	Rehabilitation of dongas	04	All villages	01	2019/2020-2021/2022
	Housing	Requested rural housing for all villages	04	3000 Households	01	2019/2020-2021/2022
	Public Transport	Request of reliable public transport and shelters	04	All villages	02	2019/2020-2021/2022
	Community Facilities	Community Hall	04	All villages	01	2019/2020
	Telecommunications Infrastructure	Nowalala AA	04	Nwalala AA	01	2019/2020
SOCIO ECONOMIC DEVELOPMENT	Primary Health Care/HIV/AIDS	Mobile clinic and employment of more nurses	04	All villages	01	2019/2020-2021/2022
	Education	Upgrade of schools in all villages	04	All villages	01	2019/2020-2021/2022
	Recreational Facilities	Sport fields for all villages	04	All villages	02	2019/2020--2021/2022
	Environmental Programmes	Awareness campaigns to all villages	04	All villages	01	2019/2020-2021/2022
	Disaster management and fire fighting	Awareness campaigns to all villages and disaster satellite management	04	All villages	01	2019/2020-2021/2022

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
	Waste Management	Awareness campaigns to all villages	04	All villages	01	2019/2020- 2021/2022
GOOD GOVERNANCE & COMMUNITY PARTICIPATION	Community Participation programmes	Public participation programmes in all villages	04	All villages	01	2019/2020- 2021/2022
	Special Programmes	Education/Awareness on Special programs	04	All villages	01	2019/2020- 2021/2022
	Youth Programmes	Request for youth event /workshop	04	All villages	01	2019/2020- 2021/2022
	Women Programmes	Awareness campaigns to all villages	04	All villages	01	2019/2020- 2021/2022
	People with Disability Programmes	Public participation programmes in all villages	04	All villages	01	2019- 2020/2021-2022
LED	Agriculture	Education/Awareness on Special programs	04	All villages	01	2019/2020- 2021/2022
	Manufacturing	NA	04	NA	NA	NA
	Forestry	NA	04	NA	NA	NA



KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
	Tourism	NA	04	NA	NA	NA
	Mining	NA	04	NA	NA	NA
	Fencing	NA	04	NA	NA	NA
	Farming	NA	04	NA	NA	NA
	Cooperatives Development	Assistance with the bread project Request for assistance in the development of SMMEs	04		01	2019/2020-2021/2022
<b>OTHER PRIORITIES</b>	<b>Challenges</b>					
		Intervention from the political leadership on community instability of the ward	04			
		Lugangatho People lost their homes because of fire 1.Nomvelo Magagasi-ID 6005170153087 2.Nowandile Somjanga-ID-6510190258089 3.Nozimo Bhekizulu-ID-5706270291088 4.Nozaamile Mali-ID260	04			

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
		5209110186089 5.Sikhumbuzo Malundana-ID-7507016040088 6.Dumisa Magagasa-ID-8511065798082 7.Mathobile Myiwa-ID-6606140950088 8.Wilson Magagasi 9.Sindiswa Sosuna 10. Njenje Ntlanjeni				

WARD 5:

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
BASIC SERVICE DELIVERY AND INFRASTRUCTURE						
	Construction of Roads and storm water	Xhukula to Bathweni access road (no slab)	05	Bathweni	02	2019/2020

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
		Ngozi access road	05	Ngozi	01	2019/2020
		Matshona access road	05	Matshona	03	2019/2020
		Juzana access road	05	Juzani (Xhukula)	01	2020/2021
		Mtata access road	05	Mhlonyaneni	01	2021/2022
		Qwaqwa access road	05	Matshona	01	2020/2021
		construction of road at Nqalo	05	Nqalo	02	2021/2022
		Construction of Bridge to Siphethu	05	Sipetu	03	2021/2022
	<b>Maintenance of Access Road</b>	Xhukula to Gwarhu	05	Xhukula, Gqwarhu	01	2020/2021
		Ntsinyane to Siqithini		Ntsinyane, Siqithini	01	2019/2020
		Taleni access road		Taleni	02	2020/2021
		Maintenance of Access road at Tyiwani to Mqatyeni		Tyiwani, Mqatyeni	02	2019/2020
	<b>Water</b>	Borehole	05	Gqwarhu	01	2019/2020-2021/2022
				Mqatyeni		
				Bathweni		
				Nqalo		

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
				Gabheni		
				Taleni		
				Matshona		
				Ntsinyane		
	<b>Sanitation</b>	Construction of toilets	05	Gqwarhu and Bathweni	01	2019/2020-2021/2022
		Maintenance of sanitation at all villages		Matshona	02	2019/2020
				Taleni		
				Mhlonyaneni		
				Cola		
				Gabheni		
				Ngozi		
				Mqatyeni		
				Xhibeni		
				Ntsinyane		
				Xhukula		
				Nqalo		
	<b>Electricity</b>	Electrification	05	Gwangxu	01	2019/2020-
		263				

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
						2021/2022
	<b>Land Reform Programmes</b>	Land reform programme	05	Mhlonyaneni	01	2019/2020-2021/2022
				Gabheni	02	2019/2020-2021/2022
				Siqithini	03	2019/2020-2021/2022
				Matshona	04	2019/2020
	<b>Housing</b>	Construction of houses at all villages	05	All villages	01	2019/2020-2021/2022
	<b>Public Transport</b>	Reliable transport	05	All villages	01	2019/2020-2021/2022
	<b>Community Facilities</b>	Community hall	05	Xhibeni	01	2019/2020
				Mhlonyaneni	02	2019/2020
				Ntsinyane	01	2020/2021
				Mqatyeni	02	2020/2021
		Fencing of the community halls		Matshona	01	2019/2020
		264		Cola	02	2019/2020

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
	Telecommunications Infrastructure	Network poles	05	Cola	01	2019/2020
SOCIO ECONOMIC DEVELOPMENT	Primary Health Care/HIV/AIDS	Construction of clinic	05	Matshona	01	2019/2020
		Mobile clinic	05.	All villages	01	2019/2020-2021/2022
	Education	Construction of school	05	Gcinisizwe, Cola JSS	01	2019/2020
				Ngozi SPS	01	2019/2020
				Matshona pre- school	01	2019/2020
				Khukula pre- school	03	2019/2020
				Mhlonyaneni pre- school	02	2019/2020
	Recreational Facilities	Sports ground	05	Gabheni	01	2019/2020
				Ntsinyane	02	2019/2020
	Environmental Programmes	Awareness campaigns	05	All villages	01	2019/2020-2021/2022
	Disaster management and fire fighting	Awareness campaigns	05	All villages	01	2019/2020-2021/2022

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
	Waste Management	Awareness campaigns	05	all villages	01	2019/2020-2021/2022
GOOD GOVERNANCE & COMMUNITY PARTICIPATION	Community Participation programmes	Public participation programs for all villages	05	Matshona	01	2019/2020-2021/2022
	Special Programmes	Education/Awareness on Special programs	05	All villages	01	2019/2020-2021/2022
	Youth Programmes	Education/Awareness on youth programs	05	All villages	01	2019/2020-2021/2022
	Women Programmes	Education/Awareness on women programs	05	All villages	01	2019/2020-2021/2022
	People with Disability Programmes	Education/Awareness on people with disability programs & Assistive devices for all villages	05	All villages	01	2019/2020-2021/2022
LED	Agriculture	Crop farming	05	Matshona	01	2019/2020
				Nqalo	02	2019/2020
				Gabheni	01	2020/2021
				Mqatyeni	02	2020/2021
				Cola	01	2021/2022
				Mhlonyaneni	02	2021/2020
				Xhibeni	01	2021/2020

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
	<b>Manufacturing</b>	Support on manufacturing of Aloe at	05	Gabheni	01	2019/2020-2021/2022
	<b>Forestry</b>	Awareness/Education on forestry	05	Khukulu	01	2019/2020-2021/2022
	<b>Tourism</b>	Support on Bushmen caves	05	Bathweni	01	2019/2020-2021/2022
	<b>Mining</b>	Support on Sand mining	05	Xhibeni	01	2019/2020
				Gqwarhu	02	2019/2020
				Mqatyeni	03	2019/2020
	<b>Fencing</b>	Fencing of fields for all villages	05	Matshona	01	2019/2020
				Gabheni	03	2019/2020
	<b>Farming</b>	Poultry farming at	05	Mqatyeni	01	2019/2020-2021/2022
	<b>Cooperatives Development</b>	Cooperative support	05	Matshona	01	2019/2020
				Cola		
				Ngozi	02	2019/2020
				Xhibeni	03	2019/2020
Mqatyeni				01	2020/2021	
Mhlonyaneni				02	2020/2021	



KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
OTHER PRIORITIES	Marketing	Request for a market place	05	Matshona	01	2019/2020
		They have a challenge of they paid R200.00 for installation of Solar system but they didn't get, they went to Solar Department at Mount Frere to do follow up. At Solar Dep said they were stopped by Municipality to install solar.				

WARD 6:

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
BASIC SERVICE DELIVERY AND INFRASTRUCTURE						
	Construction of Roads and storm water	Dinwayo via Lugadu to Siphethu hospital	06	Dinwayo	02	2019/2020
		Manxudebe via Dikidini to Mkhumbi	06	Manxudebe	01	2019/2020
		Sinquma to Matsibura	06	Madwaba	03	2019/2020
		Nontungo to Ngcwamane 268	06	Dinwayo	01	2020/2021

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
		Nyathi to Dambeni	06	Xakani	01	2021/2022
		Manxudebe to Ngqulani Access road	06	Manxudebe	02	2021/2022
		Ngcwamane to Dambeni	06	Ngcwamane	03	2021/2022
	<b>Maintenance of Access Road</b>	Manxudebe Via Madwaba access road	06	Manxudebe	01	2019/2020
		Ngcwamane A/R	06	Ngcwamane	02	2019/2020
		Ndile	06	Ndile	01	2019/2020
		Nyathi A/R	06	Nyathi	01	2021/2022
		T160		T160	02	2021/2022
	<b>Water</b>	Water scheme	06	Madwaba	01	2019-2020/2021-2022
			06	Ndile	01	2019-2020/2021-2022
			06	Manxudebe	01	2019-2020/2021-2022
			06	Dinwayo, Ngcwamani, Mthukazi, Xakani	01	2019-2020/2021-2022

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
			06	Madwaba	01	2019-2020/2021-2022
	<b>Sanitation</b>	Need sanitation projects for all villages	06	All villages	01	2019-2020/2021-2022
	<b>Electricity</b>	<p>Electrification at</p> <p><b>Madwaba Sub- villages</b></p> <p>Sinquma, Matsuburha, Mndlakwazi</p> <p><b>Manxudebe Sub villages</b></p> <p>Mkhumbi, Ngqulana, Dikidikini</p> <p><b>Dinwayo sub village</b></p> <p>Lugadu,</p> <p><b>Mthukazi sub village</b></p> <p>Dunusweni</p>	06	<p>Madwaba</p> <p>Manxudebe</p> <p>Dinwayo</p> <p>Mthukazi</p> <p>Dikidikini</p>	01	2019-2020/2021-2022
		Infills	06	<p>Dinwayo</p> <p>Xakani</p> <p>Ngcwamani</p>	01	2019-2020/2021-2022
	<b>Land Reform Programmes</b>	Land reform awareness programs to all villages	06	All villages	01	2019-2020/2021-2022

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
	<b>Housing</b>	Need Rural Housing for all villages	06	All villages	01	2019-2020/2021-2022
	<b>Public Transport</b>	Need reliable public transport for all villages	06	All village	01	2019-2020/2021-2022
	<b>Community Facilities</b>	Community hall	06	Madwaba & Xakani	01	2019-2020/2021-2022
	<b>Telecommunications Infrastructure</b>	NA	06	NA	NA	NA
<b>SOCIO ECONOMIC DEVELOPMENT</b>	<b>Primary Health Care/HIV/AIDS</b>	Mobile clinics for all villages	06	All villages	01	2019-2020/2021-2022
	<b>Education</b>	Upgrade of schools in a whole ward	06	All villages	01	2019-2020/2021-2022
		Construction of Ngcwamane pre-school	06	Ngcwamane	01	2021/2022
		Construction of Dumisani Pre-school , Dumakude Pre-school.	06	Dinwayo	01	2021/2022
	<b>Recreational Facilities</b>	Construction of sport field at Ngqawanini	06	Mthukazi	01	2019/2020
	<b>Environmental Programmes</b>	Dinwayo Pre-school	06	Dinwayo	01	2021/2022
	<b>Disaster</b>	We request municipality to train	06	All villages	01	2019-

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
	management and fire fighting	15 fire fighters in the ward				2020/2021-2022
	Waste Management	Awareness campaigns to all villages	06	All villages	01	2019-2020/2021-2022
GOOD GOVERNANCE & COMMUNITY PARTICIPATION	Community Participation programmes	Awareness campaigns to all villages	06	All villages	01	2019-2020/2021-2022
	Special Programmes	Awareness campaigns to all villages	06	All villages	01	2019-2020/2021-2022
	Youth Programmes	Public participation programs for all villages  Education/Awareness on Special programs  Education/Awareness on youth programs	06	All villages	01	2019-2020/2021-2022
	Women Programmes	Education/Awareness on women programs	06	All villages	01	2019-2020/2021-2022
	People with Disability Programmes	Education/Awareness on people with disability programs & Assistive devices for all villages	06	All villages	01	2019-2020/2021-2022

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
LED	Agriculture	Crop farming	06	All villages	01	2019-2020/2021-2022
	Manufacturing	Carpentry	06	All villages	01	2019-2020/2021-2022
	Forestry	Tree processing	06	Madwaba Ndile	01	2019-2020/2021-2022
	Tourism	Nduna horse shoe	06	Manxudebe	01	2019-2020/2021-2022
	Mining	Sand	06	Dinwayo Manxudebe Madwaba	01	2019-2020/2021-2022
	Fencing	Fencing of fields for all villages	06	All villages	01	2019-2020/2021-2022
	Farming	Poultry farming,Zonke poultry farming	06	Madwaba	01	2019-2020/2021-2022
		Mzamomhle poultry farming		Dinwayo	02	2019/2020
Cooperatives Development	Cooperative support JJJ Ntlabathi cooperative	06	Ngcwamane	01	2019-2020/2021-2022	
OTHER PRIORITIES						

WARD 7:

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
<b>BASIC SERVICE DELIVERY AND INFRASTRUCTURE</b>						
	<b>Construction of Roads and storm water</b>	Lalashe	07	Lalashe	01	2019-2020
		Zinja via Mamtimu to Mzimvubu	07	Msukeni	02	2019/2020
		Yiyane to Mpuleka	07	Bomvini	01	2020/2021
		T19 to Wema	07	Ludeke	02	2020/2021
		Nkololwana to Maqweqwane	07	Mzwakazi	01	2021/2022
		Bhonga to Sixhotyeni	07	Bhonga , Sixhotyeni	02	2021/2022
		Surfacing of T19 from Town to Flagstaff	08 & 07	Town, Flagstaff	01	2019/2020
	<b>Bridge</b>	Request bridge at Mzimvubu	07	Sithebe and Nowalala(Gxeni)	01	2018/2019
		Dambeni bridge	07	Dambeni	01	2019/2020
	<b>Maintenance of Access Road</b>	T19 to Dambeni	07	Dambeni	02	2019/2020
		Nyanda Diko	07	Nyanda Diko	01	2019/2020
		Mzwakazi to Msukeni	07	Mzwakazi & Msukeni	03	2019/2020
		Unfinished road at Mngeni	07	Mngeni (Drayini)	01	2019/2020
		274				

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
	<b>Water</b>	Water schemes at Cetshane Bonga, Sithebe and Mchathuve	07	Madwakazani, Bomvini	01	2019/2020-2021/2022
		Request water dam at Mzimvubu	07	Between Sithebe and Nowalala	01	2019/2020-2021/2022
		Dam in each village	07	All villages	02	
	<b>Sanitation</b>	Sanitation projects at Lalashe and Bomvini and all village infills	07	All villages infill's	01	2019/2020-2021/2022
	<b>Electricity</b>	Electrification for Bomvini Yiyana and Lalashe.	07	Bomvini yiyana , Lalashe	01	2019/2020-2021/2022
	<b>Land Reform Programmes</b>	Land reform programs to all villages	07	All villages	01	2019/2020-2021/2022
	<b>Housing</b>	Completion of Bomvini ( 300 households) and Relocation of Lalashe to Mzimtsha ( 35 Households)	07	Bomvini , Lalashe , Mzimtsha, Mzwakazi, Mngeni , Drayini, Sithebe, Madwakazana, Ludeke , Nyanda Diko and Dambeni.	01	2019/2020-2021/2022
	<b>Public Transport</b>	Request reliable Vans & Buses	07	All villages	01	2019/2020-2021/2022



KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
	<b>Community Facilities</b>	Mzwakazi Community Hall	07	Mzwakazi	01	2019/2020-2021/2022
		Pay point & Lalashe	07	Lalashe	02	
	<b>Telecommunications Infrastructure</b>	Network pole at Bomvini, Msukeni, Dambeni	07	Bomvini, Msukeni, Dambeni	01	2019/2020-2021/2022
		MTN network pole at Ntabeni (Bomvini)	07	Ntabeni	01	2019/2020-2021/2022
<b>SOCIO ECONOMIC DEVELOPMENT</b>	<b>Primary Health Care/HIV/AIDS</b>	Mobile clinic	07	All villages	01	2019/2020-2021/2022
		Awareness campaigns	07	All villages	02	2019/2020-2021/2022
		Request extended of Qaqa Clinic And addition of staff	07	Qaqa	03	2019/2020-2021/2022
		Social workers per village in the ward	07	All villages	01	2019/2020
	<b>Education</b>	Construction of Ludeke Agric school	07	Ludeke	01	2019/2020-2021/2022
		Construction of Dumezweni S.S.S	07	Dumezweni	02	2019/2020
		Lalashe SPS	07	Lalashe	01	2019/2020-

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
		Msukeni SPS				2021/2022
		Dambeni SPS	07	Msukeni	02	2019/2020- 2021/2022
		Nyanda Diko SPS	07	Dambeni	04	2019/2020
		Madwakazani JSS	07	Nyanda Diko	03	2019/2020
		Mzwakazi JSS	07	Madwakazani	01	2021/2022
		Bomvini JSS	07	Mzwakazi	02	2021/2022
		<b>Ludeke pre-school</b>	07	Bomvini	03	2021/2022
			07	Ludeke	01	2019/2020- 2021/2022
				Dambeni	02	2019/2020-
				Lal Ashe	01	2019/2020
				Nyanda Diko	02	2019/2020
				Madwakazani	01	2020/2021
				Mngeni	02	2020/2021
				Mzwakazi	01	2021/2022
				Msukeni	02	2021/2022
		Scholar transport is not in good condition 277	07	All villages	01	2021/2022

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
	Recreational Facilities	Sport Ground for all schools	07	All villages	01	2019/2020-2021/2022
	Environmental Programmes	Alien species	07	All villages	01	2019/2020-2021/2022
	Disaster management and fire fighting	Awareness campaigns to all villages	07	All villages	01	2019/2020-2021/2022
	Waste Management	Awareness campaigns to all villages	07	All villages	01	2019/2020-2021/2022
GOOD GOVERNANCE & COMMUNITY PARTICIPATION	Community Participation programmes	Public participation programs for all villages	07	All villages	01	2019/2020-2021/2022
	Special Programmes	Education/Awareness on Special programs	07	All villages	01	2019/2020-2021/2022
	Youth Programmes	Support to Create sport programmes, gardening projects, skill development centre.	07	All villages	01	2019/2020-2021/2022
	Women Programmes	Support on Sewing project, Support on Gardening project and other projects	07	All villages	01	2019/2020-2021/2022

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
	People with Disability Programmes	Skills development	07	All villages	01	2019/2020-2021/2022
		Awareness campaigns	07	All villages	01	2019/2020-2021/2022
LED	Agriculture	Need Awareness campaigns, Equipment, Skills development on agricultural programs	07	All villages	01	2019/2020-2021/2022
	Manufacturing	Support for Honey processing, Awareness campaigns & Skills development	07	All villages	01	2019/2020-2021/2022
	Forestry	Awareness of Forestry	07	Madwakazane, Bomvini and Mngeni	01	2019/2020-2021/2022
	Tourism	Support on Lalashe horse shoe and Gomo Forest.	07	Lalashe	01	2019/2020-2021/2022
	Mining	Sand	07	Msukeni, Lalashe	01	2019/2020-2021/2022
	Fencing	Fencing of maize fields, grazing	07	All villages	01	2019/2020-

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
		fields				2021/2022
	<b>Farming</b>	Support of the Goat, sheep and cattle project, Poultry project & Crop farming projects	07	All villages	01	2019/2020-2021/2022
	<b>Cooperatives Development</b>	Poultry cooperatives and Veg cooperatives	07	Nyanda Diko and Mngeni	01	2019/2020-2021/2022
<b>OTHER PRIORITIES</b>		N/A	07			

WARD 8:

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
<b>BASIC SERVICE DELIVERY AND INFRASTRUCTURE</b>						
	<b>Construction of Roads and storm water</b>	Surfacing of all internal streets	08	All villages	01	2019-2020
		Zwelitsha to town	08	Yandlala Mpisini	02	2019-2020
		Mbangomthi	08	Mbangomthi	01	2020/2021
		Matyeni	08	Matyeni	02	2020/2021
		Surfacing /paving / construction of Slab at Yandla mpisini, Ndakeni	08		03	2020/2021

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
		Access Road.				
		Mmangweni to Mswanini	08	Dalindyebo	01	2021/2022
		Mkula to Mabhikitsha	08	Dalindyebo	02	2021/2022
		Construction of Robololo to Ladini access road.	08	Robololo, Ladini	02	2021/2022
		Construction of Ndakeni to Matyeni	08	Ndakeni, Matyeni	02	2021/2022
		Robololo to Nokwe access road	08	Robololo, Nokwe	02	2021/2022
		Mabhikitsha requests for access road	08	Mabhikitsha	03	2021/2022
		Construction of Mankahla to Matyeni	08	Matyeni	01	2020/2021
		Construction of access road from Xhegweni to Dalindyebo	08		01	2020/2021
		Request for bridge in Ndakeni	08	Ndakeni	02	2021/2022
		Request for Construction of Tar/Paving / Slab at Ncalane T Road.	08		03	2019/2020
		Construction of bridge from town to Zwelitsha	08	Town, Zwelitsha	03	2020/2021
		Request for water, road construction, fencing & pre - school	08	Mpisini	04	2021/2022

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
		at Mpisini				
	<b>Maintenance of Access Road</b>	Tshongweni to Mpisini	08	Tshongweni, Mpisini	01	2019/2020
		Ladini to KwaMkula	08	Ladini, KwaMkula	02	2019/2020
		Maintenance of access road from Xhegweni to Mswanini	08	Xhegweni, Mswanini	01	2020/2021
		Maintenance of Ndakeni access road	08	Ndakeni	02	2019/2020
	<b>Water</b>	Water scheme to all villages (spring protection)	08	Ndakeni or all villages	01	2019/2020-2021/2021
		Construction and Fencing of Dam Town	08	Town	01	2019/2020-2021/2021
		Fencing of Dam in Ndakeni	08	Ndakeni, Yandlala Mpisini	02	2019/2020-2021/2021
		Water Schemes	08	Ezweletsha and Lakwekhala		2019/2020-2021/2021
		Installation of Water	08	Dalindyebo	01	2019/2020-2021/2021
		Request for evaluation of boreholes	08	Matyeni	01	2019/2020-2021/2021

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
		Maintenance of Ndakeni Dipping tank	08	Ndakeni	01	2019/2020-2021/2021
		Request of water pipe / tank at Ndakeni	08	Ndakeni	01	2019/2020-2021/2021
		Dalindyebo request water assistance	08	Dalindyebo	01	2019/2020
		Spring Protection	08		01	2019/2020
		Maintenance of taps	08		03	2019/2020-2021/2021
	<b>Sanitation</b>	Construction of VIP toilets at all villages	08	All villages	01	2019/2020-2021/2021
		Request for toilets in town	08	Town	02	2017/2018
	<b>Electricity</b>	Connection of infills at Zwelitsha, Sgubudwini, 471, and installation of Tower lights	08	Zwelitsha infills	01	2019/2020-2021/2021
			08	Sgubudwini		
			08	471		
			08	Town		
	<b>Land Reform Programmes</b>	Rehabilitation of land	08	Mpisini	01	2019/2020-2021/2021
			08	Mbangweni		
			08	Ndakeni		



KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
	<b>Housing</b>	Rural housing to all villages	08	All villages	01	2019/2020-2021/2021
	<b>Public Transport</b>	Introduction of reliable public transport to all villages	08	All villages	01	2019/2020-2021/2021
		Construction of Ncedo Taxi rank and Bus rank	08	Town	01	2019/2020-2021/2021
	<b>Community Facilities</b>	Construction of community halls in all villages	08	All villages	01	2019/2020-2021/2021
		Up-grade of the Sports Ground	08		02	2019/2020-2021/2021
	<b>Telecommunications Infrastructure</b>	Internet café centre in town	08	Town village	01	2019/2020-2021/2021
		Network poles at Mbangomthi	08	Mbangomthi	02	2019/2020-2021/2021
		Antenna in town	08	Town	01	2019/2020-2021/2021
<b>SOCIO ECONOMIC DEVELOPMENT</b>	<b>Primary Health Care/HIV/AIDS</b>	Clinic at Mbangweni & mobile clinics to all villages	08	Mbangweni and mobile clinics to all villages	01	2019/2020-2021/2021
		Upgrading of health centre with a standby Doctor	08	Town	01	
		Health and Safety must be made stronger	08	All villages		2019/2020-2021/2021

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
	<b>Education</b>	Construction of pre-schools at Dalindyebo, Matyeni, Mbangomthi, Yandlala, Lilly White, Zwelitsha and Mpisini.  Construction of Ntabankulu High School	08	Dalindyebo Matyeni Mbangomthi Yandlala Town Zwelitsha Mpisini	01	2019/2020-2021/2021
		Request for FET College	08	Request for FET College	01	2019/2020-2021/2021
		Maintenance of Ndakeni JSS	08	Maintenance of Ndakeni JSS	01	2019/2020-2021/2021
		Maintenance of high mast lights in Ntabankulu Junior & High school	08	Maintenance of high mast lights in Ntabankulu Junior & High school	01	2019/2020-2021/2021
		Zwelitsha is requesting pre-school	08	Zwelitsha	01	2019/2020-2021/2021
	<b>Recreational Facilities</b>	Tennis Sport ground and sport grounds in town	08		01	2019/2020-2021/2021

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
		Play grounds must be available for elderly	08		01	2019/2020-2021/2021
	<b>Environmental Programmes</b>	Swimming pools	08	Town	01	2019/2020-2021/2021
	<b>Disaster management and fire fighting</b>	Awareness campaigns to all villages	08	All villages	01	2019/2020-2021/2021
	<b>Waste Management</b>	Awareness campaigns to all villages		All villages	01	2019/2020-2021/2021
		Awareness on waste management	08	All villages	01	2019/2020-2021/2021
<b>GOOD GOVERNANCE &amp; COMMUNITY PARTICIPATION</b>	<b>Community Participation programmes</b>	Public participation programs for all villages	08	All villages	01	2019/2020-2021/2021
		Request for EPWP and CWP employment for all villages	08	All villages		2019/2020-2021/2021
	<b>Special Programmes</b>	Public participation programs for all villages	08		01	2019/2020-2021/2021
	<b>Youth Programmes</b>	Request for EPWP and CWP employment for all villages	08	All villages	01	2019/2020-2021/2021

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
		Employment of youth in all projects	08	All villages		2019/2020-2021/2021
	<b>Women Programmes</b>	Awareness on women's programs	08	All villages	01	2019/2020-2021/2021
	<b>People with Disability Programmes</b>	Education/Awareness on people with disability programs & Assistive devices for all villages and create job opportunities for them	08	Town	01	2019/2020-2021/2021
			08	All villages		
<b>LED</b>	<b>Agriculture</b>	Awareness on land cultivation or agricultural programs  Creation of dams  Grazing Field	08	All villages	01	2019/2020-2021/2021
	<b>Manufacturing</b>	Primary production, secondary production, tertiary production on our products e.g. peaches	08	All villages	01	2019/2020-2021/2021
	<b>Forestry</b>	Awareness on forestry (wood production)	08	Mbangomthi	01	2019/2020-2021/2021
	<b>Tourism</b>	Town Beatification and skilling of unemployed youth on greening and planning of trees	08	Town	01	2019/2020-2021/2021
	<b>Mining</b>	Feasibility studies on mountains for mining programs	08	Mbangweni	01	2019/2020-2021/2021

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
	<b>Fencing</b>	Fencing of town and all villages Fencing of Masakhane Shedding project	08	All villages	01	2019/2020-2021/2021
		Fencing of Town			01	2019/2020-2021/2021
	<b>Farming</b>	Awareness on farming to all villages Assistance in farming at Yandlala	08	All villages Yandlala	01	2019/2020-2021/2021
	<b>Cooperatives Development</b>	Support of the Nceduluntu, valizandla, Ndakeni community gardens and Ntabankulu South cooperatives.	08	Ndakeni Town	01	2019/2020-2021/2021
		Request for Funding for Cooperatives and other farming projects.	08		2	2019/2020-2021/2021
		Request for assistance at Masizondle project farming	08			2019/2020-2021/2021
<b>OTHER PRIORITIES</b>		Request for an overseer for the Road passing by Spring Field.	08	Spring Field Road		2019/2020-2021/2021

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR

WARD 9:

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
<b>BASIC SERVICE DELIVERY AND INFRASTRUCTURE</b>						
	<b>Construction of Roads and storm water</b>	Zinkumbini vai Malenge , Ntlabathini via Valela to Mfazwe S.S.S	09	Nkumbini, Malange, Ntlabathini, Valela	01	2019/2020
		Completion of Mafinyela 700m	09	Mafinyela	02	2020/2021
		Zwelabantu Via Zwelitsha to Tankini	09	Zwelitsha	02	2019/2020
		Laleni / Msinamfene Via Sibonda to Tankini &	09	Laleni , Sibinda and Tankini	03	2020/2021
		T107 to Maize field	09	T107, Maize field	01	2020/2021
		Yandla via Dadeni to Mbangweni	09	Yandlala, Dadedeni and Mbangweni		
	<b>Maintenance of</b>	Mbangweni clinic to Mgalinyaneni	09	Mbangweni ,	01	2019/2020

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
	<b>Access Road</b>			Mataliyaneni		
		T108 to umphemba	09	T108, umphemba	02	2020/2021
		showa Via Magcakaneni to Dambeni	09	Showa , Magcakaneni and Dambeni	03	2020/2021
		Ncalane to Ndwana (bridge)	09	Ncalane, Ndwana	03	2019/2020
		KwamFuka to Dwaza	09	KwamFuka, Dwaza	01	2020/2021
		T108 to Zwelitsha		T108,Zwelitsha	02	2019/2020
		Hlumelweni via Langeni to Mayeza		Hlumelweni,Langeni, Mayeza	03	2020/2021
	<b>Water</b>	Water schemes needed	09	Zwelitsha Ndwana ( Spring protection) Sihlonyaneni	01	2019/2020-2021/2022
	<b>Sanitation</b>	Request sanitation to all vilages	09	All villages	01	2019/2020-2021/2022

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
	<b>Electricity</b>	Electricity at Zwelitsha, Sihlonyaneni and infills to all villages  Extensions for all villages ( 300 households)	09  09	Zwelitsha  Sihlonyaneni	01	2019/2020-2021/2022  2019/2020-2021/2022
	<b>Land Reform Programmes</b>	Land reforms programs to all villages	09	All Villages	01	2019/2020-2021/2022
	<b>Housing</b>	Need rural housing at Sihlonyaneni, Ndwana, Qhiphu, Mcepheni ( 200 households)	09	All Villages	01	2019/2020-2021/2022
	<b>Public Transport</b>	Reliable public transport for all villages	09	All Villages	01	2019/2020-2021/2022
	<b>Community Facilities</b>	Community Halls, Pre Schools all villages.	09	Magombeni ( Hall )  Mbangweni Preschool.	01	2019/2020-2021/2022
	<b>Telecommunications Infrastructure</b>	Need network poles for Ndwana, Mcepheni, Ntabeni	09	Ndwana, Mcepheni, Ntabeni	01	2019/2020-2021/2022
<b>SOCIO ECONOMIC DEVELOPMENT</b>	<b>Primary Health Care/HIV/AIDS</b>	Clinic, community health workers and mobile clinic	09	Mfazwe & Ndwana	01	2019/2020-2021/2022
	<b>Education</b>	Construction of schools for all villages  291	09	All Villages	01	2019/2020-2021/2022



KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
	Recreational Facilities	Sport Field at Mfazwe	09	All villages	01	2019/2020-2021/2022
	Environmental Programmes	Awareness campaigns to all villages	09	All Villages	01	2019/2020-2021/2022
	Disaster management and fire fighting	Awareness campaigns to all villages		All Villages	01	2019/2020-2021/2022
	Waste Management	Awareness campaigns to all villages	09	All Villages	01	2019/2020-2021/2022
<b>GOOD GOVERNANCE &amp; COMMUNITY PARTICIPATION</b>	Community Participation programmes	Public participation programs for all villages		All Villages	01	2019/2020-2021/2022
	Special Programmes	Awareness campaigns to all villages	09	All Village	01	2019/2020-2021/2022
	Youth Programmes	Awareness campaigns to all villages		All Villages	01	2019/2020-2021/2022
	Women Programmes	Public participation programs for all villages		All Villages	01	2019/2020-2021/2022
	People with Disability Programmes	Awareness campaigns to all villages	09	All Villages	01	2019/2020-2021/2022

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
LED	Agriculture	Awareness/training of farming to all villages		All villages	01	2019/2020-2021/2022
	Manufacturing	NA	NA	NA	NA	NA
	Forestry	NA	NA	NA	NA	NA
	Tourism	Awareness on tourism to all villages		All villages	01	2019/2020-2021/2022
	Mining	Support on Quarry mining and sand mining		All villages	01	2019/2020-2021/2022
	Fencing	NA	NA	NA	NA	NA
	Farming	NA	NA	NA	NA	NA
	Cooperatives Development	Support of Cooperatives	09	All Villages	01	2019/2020-2021/2022
OTHER PRIORITIES						

WARD 10:

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
<b>BASIC SERVICE DELIVERY AND INFRASTRUCTURE</b>						
	<b>Construction of Roads and storm water</b>	Construction of road at Jiliza	10	Jiliza	01	2019/2020
		Magqagqeni to Caba	10	Magqagqeni, Caba	02	2019/2020
		Construction of road at Mvenyane	10	Mvenyane	01	2020/2021
		Construction of road at Maqoyini to Gxeni	10	Maqoyini Gxeni	03	2019/2020
	<b>Maintenance of Access Road</b>	Maintenance of Ntonga to Mkhosini	10	Ntonga, Mkhosini	03	2019/2020
		Maintenance Ladini to Mampingeni	10	Singqushweni ,Mampingeni	02	2019/2020
		Maintenance at Rhabe to gobintsasa SPS	10	Magqagqeni	01	2019/2020
		Maintenance at Lubala	10	Lubala	01	2020/2021
		Maintenance at Ngwemnyama	10	Ngwemnyama	02	2021-2022
	<b>Water</b>	Water infill's at Jiliza, and Caba,	10	Jiliza, Caba,	02	2019/2020

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
		Request taps at Gxeni and Ngwemnyama	10	Gxeni , Ngwemnyama	01	2019/2020
		Additional of water taps at Zulu	10	Zulu	01	2021/2022
		Request water tanks at Mvenyane	10	Mvenyane	03	2019-2020
		Request maintenance of water taps at Maqoyini		Maqoyini	01	2020-2021
	<b>Sanitation</b>	Infills	10	All villages	01	2019-2020/2021-2022
	<b>Electricity</b>	Electrification	10	Buntshentshe	01	2019-2020/2021-2022
	<b>Land Reform Programmes</b>	Land reform programs	10	All villages	01	2019/2020
	<b>Housing</b>	Rural housing needed at Magqagqeni , Mhlahlweni, Zulu, Jiliza, Mzimhlophe, Buntshentshe, Mvenyane , gxeni, Caba	10	All villages	01	2019-2020/2021-2022
	<b>Public Transport</b>	Need reliable public transport for all villages	10	all villages	01	2019-2020/2021-2022
	<b>Community Facilities</b>	Request Community Hall	10	Caba	01	2019-2020/2021-2022

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
	Telecommunications Infrastructure	Network Pole	10	Lubala(Magqayi)	01	2021/2022
SOCIO ECONOMIC DEVELOPMENT	Primary Health Care/HIV/AIDS	Clinic	10	Lubala	01	2019-2020/2021-2022
	Education	High school	10	Caba	01	2019-2020/2021-2022
		Pre- schools	10	Mhlahlweni, Lubala, Zulu, Phungulelweni Magqagqeni and Gxeni	01	2019-2020/2021-2022
	Recreational Facilities	Sport Field at Dlangamandla	10	Dlangamandla	01	2019-2020/2021-2022
	Environmental Programmes	Awareness campaigns to all villages	10	All villages	01	2019-2020/2021-2022
	Disaster management and fire fighting	Awareness campaigns to all villages	10	All villages	01	2019-2020/2021-2022
	Waste Management	Skip bins required at Caba	10	Caba	01	2019-2020/2021-2022
GOOD GOVERNANCE & COMMUNITY PARTICIPATION	Community Participation programmes	Public participation programs for all villages	10	All villages	01	2019-2020/2021-2022

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
	<b>Special Programmes</b>	Education/Awareness on Special programs	10	All villages	01	2019-2020/2021-2022
	<b>Youth Programmes</b>	Education/Awareness on youth programs	10	All villages	01	2019-2020/2021-2022
	<b>Women Programmes</b>	Education/Awareness on women programs	10	All villages	01	2019-2020/2021-2022
	<b>People with Disability Programmes</b>	Education/Awareness on people with disability programs & Assistive devices for all villages	10	All villages	01	2019-2020/2021-2022
<b>LED</b>	<b>Agriculture</b>	Fencing of fields	10	All villages	01	2019-2020/2021-2022
	<b>Forestry</b>	Awareness on forestry at Zulu, Caba, Buntshentshe and Mzimhlophe	10	Zulu,Caba, Buntshentshe and Mzimhlophe	01	2019-2020/2021-2022
	<b>Tourism</b>	Awareness on tourism	10	All villages	01	2019-2020/2021-2022
	<b>Mining</b>	Awareness on sand mining	10	Buntshentshe and Mzimhlophe	01	2019-2020/2021-2022
	<b>Fencing</b>	Fencing of fields	10	All village	01	2019-2020/2021-2022
	<b>Farming</b>	Support on farming (Farming Equipment, Tractor	10	Caba Zulu	01	2019-2020/2021-2022

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
		,Sheep wool)				
	Cooperatives Development	Support of Masande cooperative at Phungulelweni	10	Phungulelweni and Zulu	01	2019-2020/2021-2022
OTHER PRIORITIES						

WARD 11:

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
BASIC SERVICE DELIVERY AND INFRASTRUCTURE						
	Construction of Roads and storm water	Maxhegweni access road	11	Maxhegweni	02	2019/2020
		Construction of bridge at Mgqhumangwe	11	Cerdaville	04	2019/2020
		Cacadu Bridge	11	Cacadu	03	2019/2020
		Mjila Access Road	11	Mjila	05	2019/2020
		Mpemba access road	11	Mpemba	01	2020/2021
		Lugalakaxa Access Road	11	Lugalakaxa	03	2020/2021

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
		Sikhulu Acess Road	11	Sikhulu	02	2020/2021
		Tlali to cerdaville	11	Tlali, Cerdaville	01	2019/2020
	<b>Maintenance of Access Road</b>	Maintainance to Cacadu	11	Cacadu	01	2019/2020
		Komkhulu to Madamani	11	Komkhulu, Madamani	02	2019/2020
		Mjila to cederville	11	Mjila, cederville	03	2019/2020
		Nyiweni to mphemba (T109 to Siyaya)	11	Nyiweni, mphemba	01	2021/2022
		Ncanaseni to ngwemnyama	11	Ncanaseni , ngwemnyama	01	2020/2021
		Saphukanduku	11	Saphukanduku	02	2021/2022
	<b>Water</b>	Request water schemes at Veni, Lugalakaxa and Maxhegweni	11	Veni, Lugalakaxa, Maxhegweni	01	2019/2020
		Request taps at Madamini	11	Madamini	01	2019-2020/2021-2022
	<b>Sanitation</b>	Need sanitation to all villages	11	All villages	01	2019-2020/2021-2022
	<b>Electricity</b>	Electrification ( extensions and infills )	11	All villages	01	2019-2020/2021-2022
	<b>Land Reform Programmes</b>	Land reforms programs needed at Bagqozini, Cacadu, Veni, Mphemba and Ngcanaseni ,	11	Bagqozini, Cacadu, Veni, Mphemba and Ngcanaseni , Mjila	01	2019-2020/2021-2022



KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
		Mjila and Madamini		and Madamini		
	<b>Housing</b>	Rural Housing needed at all villages	11	All villages	01	2019-2020/2021-2022
	<b>Public Transport</b>	Reliable public transport for all villages	11	All villages	01	2019-2020/2021-2022
	<b>Community Facilities</b>	Community facilities at Sikhulu , mpemba and Cerdaville sports field.	11	Sikhulu	01	2019-2020/2021-2022
	<b>Telecommunications Infrastructure</b>	Network pole ( all villages)	11	All villages	01	2019-2020/2021-2022
<b>SOCIO ECONOMIC DEVELOPMENT</b>	<b>Primary Health Care/HIV/AIDS</b>	Primary health care at Cacadu	11	Cacadu	01	2019-2020/2021-2022
		Request mobile clinics to circulate to all villages	11	All villages	01	2019-2020/2021-2022
	<b>Education</b>	Upgrade of schools in the ward (Zwelakhe SSS & Cacadu SSS)	11	Cacadu Mjila	01	2019-2020/2021-2022
		Construction of Zwelakhe high school and Junior Secondary school	11	Mjila	01	2019-2020/2021-2022
		300				

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
		Request for Library at Mjila	11	Mjila	01	2019-2020/2021-2022
	Recreational Facilities	Upgrade of Tlali, Cacadu and Mjila sports grounds	11	Cacadu, Mjila, Tlali	01	2019-2020/2021-2022
	Environmental Programmes	Awareness campaigns to all villages	11	All villages	01	2019-2020/2021-2022
	Disaster management and fire fighting	Awareness campaigns to all villages	11	All villages	01	2019-2020/2021-2022
	Waste Management	Awareness campaigns to all villages	11	All villages	01	2019-2020/2021-2022
GOOD GOVERNANCE & COMMUNITY PARTICIPATION	Community Participation programmes	Public participation programs to all villages	11	All villages	01	2019-2020/2021-2022
	Special Programmes	Education/Awareness on Special programs	11	All villages	01	2019-2020/2021-2022
	Youth Programmes	Education/Awareness on youth programs	11	All villages	01	2019-2020/2021-2022

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
	<b>Women Programmes</b>	Education/Awareness on women programs	11	All villages	01	2019-2020/2021-2022
	<b>People with Disability Programmes</b>	Education/Awareness on people with disability programs & Assistive devices for all villages	11	All villages	01	2019-2020/2021-2022
<b>LED</b>	<b>Agriculture</b>	Provision of support to Masiphumelele at Saphukanduku & Tswelopele at Tlali , Gebane Coop, Lesotho Project & Vukani Bantu.	11	Saphukanduku, Tlali, Madamini & Lufafa	01	2019-2020/2021-2022
	<b>Manufacturing</b>	NA	11		NA	NA
	<b>Forestry</b>	Awareness and support on plantation of trees at Mphemba	11	Mphemba	01	2019-2020/2021-2022
	<b>Tourism</b>	NA	11	NA	NA	NA
	<b>Mining</b>	Support on sand mining at Sikhulu, Cacadu, Veni	11	Sikhulu, Cacadu, Veni	01	2019-2020/2021-2022
	<b>Fencing</b>	Support on fencing of Gwebindlala, Tlali project +/- 5 km's & Siyaya veld fencing  Fencing of Grazing field	11	Tlali, Siyaya	01	2019-2020/2021-2022

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
	Farming	Support of Tlali sharing shed at Saphukanduku  Support on wool processing and equipment	11	Saphukanduku	01	2019-2020/2021-2022
	Cooperatives Development	N/A	11	N/A	N/A	N/A
OTHER PRIORITIES			11			

WARD 12:

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
BASIC SERVICE DELIVERY AND INFRASTRUCTURE						
	Construction of Roads and storm water	2 km road Mjelweni	12	Mjelweni	01	2019/2020
		Mzalwaneni to Mvenyane access road and bridge	12	Mzalwaneni ,Mvenyane	03	2019/2020
		303				

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
		Ntshamanzi to Mnceba and bridge	12	Ntshamanzi ,Mnceba	02	2019/2020
		Construction of Lutsheko bridge ( Provincial road)	12	Mnceba	01	2019/2020
	<b>Maintenance of Access Road</b>	Ndlantaka to Tshona	12	Ndlantaka –tshona	01	2019/2020
		From Ndlantaka to Dlangamandla (Provincial Road)		Ndlantaka- Mnceba- Dlangamandla	01	2019/2020
		Internal roads e.g. Mnceba,Mzalwaneni and Ndlantaka	12	Mnceba,Mzalwaneni and Ndlantaka	02	2019/2020
	<b>Water</b>	Water scheme from Luxwesa to Mjelweni	12	Mjelweni	01	2019/2020
		Additional Taps at Mzalwaneni	12	Mzalwaneni	02	2019/2020
		Water Scheme upgrade at Mnceba	12	Mnceba	01	2019/2020
		Bore hole at Tsita and Mzalwaneni	12	Tsita and Mzalwaneni	02	2019/2020

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
		Water Scheme upgrading at Ntshamanzi	12	Ntshamanzi	01	2021/2022
	<b>Sanitation</b>	Sanitation needed at Mjelweni, Ntshamanzi, Mnceba, Mzalwaneni, Ndlantaka, Tsita  Sanitation-request support	12	Mjelweni  Ntshamanzi  Mnceba  Mzalwaneni  Ndlantaka  Tsita	01	2019/2020-2021/2022
	<b>Electrification</b>	Infills	12	Tsita	01	2019-2020
	<b>Land Reform Programmes</b>	Land reform programs for Tsita, Mnceba /Mzalwaneni, Ndlantaka	12	Tsita  Mnceba  Mzalwaneni  Ndlantaka	01	2019/2020-2021/2022
	<b>Housing</b>	Rural housing needed at Ntshamanzi /Mjelweni, Tsita, Ndlantaka, Mnceba & Mzalwaneni	12	Ntshamanzi  Mjelweni,  Tsita,  Ndlantaka,  Mnceba &	01	2019/2020

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
				Mzalwaneni		
	Public Transport	NA	12	NA	NA	NA
	Community Facilities	Mnceba Community Hall renovations	12	Mnceba	01	2019/2020
	Telecommunications Infrastructure	Installation of network poles	12	all villages	01	2019/2020
SOCIO ECONOMIC DEVELOPMENT	Primary Health Care/HIV/AIDS	Upgrade of Mnceba Clinic additional waiting and service room	12	Mnceba	01	2019/2020
		Request ambulance to be available to all villages		All villages	01	2019/2020
	Education	Ntshamanzi SPS( Additional Classes)  Construction of class rooms for Mjelweni JSS , Ndlantaka JSS and Mnceba SS	12	Ntshamanzi Mnceba Mjelweni Ndlantaka	01	2019/2020
		Request to register Zizamele pre-school and employees request stipend	12	Mnceba	02	2019/2020

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
		Request for additional classes of Mnceba SSS	12	Mnceba	01	2019/2020-2021/2022
	Recreational Facilities	Sport fields for all villages	12	All villages	01	2019/2020-2021/2022
	Environmental Programmes	Awareness campaigns to all villages	12	all villages	01	2019/2020-2021/2022
	Disaster management and fire fighting	Awareness campaigns to all villages	12	all villages	01	2019/2020-2021/2022
	Waste Management	Awareness campaigns to all villages	12	all villages	01	2019/2020-2021/2022
GOOD GOVERNANCE & COMMUNITY PARTICIPATION	Community Participation programmes	Public participation programs for all villages	12	all villages	01	2019/2020-2021/2022
	Special Programmes	Education/Awareness on Special programs	12	all villages	01	2019/2020-2021/2022
	Youth Programmes	Education/Awareness on youth programs	12	all villages	01	2019/2020-2021/2022
	Women Programmes	Education/Awareness on women programs	12	all villages	01	2019/2020-2021/2022



KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
	<b>People with Disability Programmes</b>	Education/Awareness on people with disability programs & Assistive devices for all villages	12	All villages	01	2019/2020-2021/2022
<b>LED</b>	<b>Agriculture</b>	Support of massive food production and silo	12	All villages	01	2019/2020-2021/2022
	<b>Manufacturing</b>	NA	NA		NA	NA
	<b>Forestry</b>	Awareness on forestry at Mjelweni , Ntshamanzi	12	Mjelweni, Ntshamanzi	01	2019/2020-2021/2022
	<b>Tourism</b>	Awareness on Tourism at Mnceba Mission Heritage Site	12	Mnceba	NA	2019/2020-2021/2022
	<b>Mining</b>	Mining at Mjelweni	12	Mjelweni	01	2019/2020
	<b>Fencing</b>	Renovation of mealie fields and stock camps and Stock drinking dams at Mjelweni, Mnceba, Mzalwaneni, Tsita	12	Mjelweni, Mnceba, Mzalwaneni, Tsita	01	2019/2020-2021/2022
	<b>Cooperatives Development</b>	Support for Mnceba wool growers Association & Stock improvement	12	Mnceba	01	2019/2020
		Mnceba Methodist/Clarkebury District stock improvement		Mnceba	02	2019/2020
Support of Gumpe Community		12	Mnceba	01	2019/2020	

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
		Project				
OTHER PRIORITIES		Stock drinking dams	12	All villages	01	2019/2020-2021/2022
		Stock camps	12	All villages	01	2019/2020-2021/2022

WARD 13:

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
BASIC SERVICE DELIVERY AND INFRASTRUCTURE						
	<b>Construction of Roads and storm water</b>	Access road From Ngqwashu J.S.S to Mabhalani	13	Ngqwashu	03	2019/2020
		Access road From Nongogo to Magcakaneni.	13	Nongogo, Mafu	01	2019/2020
		Dwili to Lwandle	13	Bonxa	02	2019/2020
		Construction of Mafu Bridge	13	Mafu	01	2020/2021
	<b>Maintenance of Access Road</b>	Nozolisa via Nomgaleshe to Dambeni	13	Bonxa	02	2020/2021
		Ndlantaka to Nqwashu	13	Nqwashu	01	2021-2022

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
		Nkaleni to Nokonwaba	13	Bakuba	02	2021/2022
		Maintanance of T109	13	Bonxa(Nozolisa)	01	2020/2021
		Tshona to Mthunzini via grave yard	13	Tshona , Mthunzini	01	2019/2020
		471 Streets	13	Town(471)	02	2019/2020
	<b>Water</b>	Taps needed at Ngqwashu	13	Ngqwashu	01	2019/2020
		Maintenance( Water Pumps and electric pump, installation)	13	Ngqwashu Lucingweni Bakuba Bonxa Mthunzini Magcakaneni	02	2019/2020
	<b>Sanitation</b>	Infills to all villages	13	All Villages	01	2019/2021-2021/2022
		Facilitation of Toilets	13	All villages	01	2019/2021-2021/2022
	<b>Electricity</b>	Electrification infills to all villages	13	All Villages	01	2019/2021-2021/2022

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
		471 Electrification	13	471	01	2019/2021-2021/2022
	Land Reform Programmes	Rehabilitation of land	13	Bonxa Bakuba	01 02	2019/2021-2021/2022
		Rehabilitation of Dongas	13	Lucingweni Ngqwashu Bonxa Mthunzini Magcakaneni	03 04	2019/2021-2021/2022
	Housing	Request for Rural Housing to all villages	13	All villages	01	2019/2021-2021/2022
	Public Transport	N/A	13	N/A	N/A	N/A
	Community Facilities	Community Hall at Bonxa	13	Nomgalatshe	1	2019/2020
	Telecommunications Infrastructure	N/A	13	N/A	N/A	N/A
SOCIO ECONOMIC DEVELOPMENT	Primary Health Care/HIV/AIDS	Mobile clinic at Lucingweni	13	Lucingweni	01	2019/2020
		Home based care to all villages	13	All Villages	01	2019/2020
	Education	Eradication of mud schools at	13	Ngqwashu	01	2019/2021-

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
		Ngqwashu, Prefabs at Daluxolo				2021/2022
		Construction of Nongogo pre-school	13	Daluxolo	01	2019/2021-2021/2022
		Construction of pre-school at 471	13	471 (Town)	01	2019/2021-2021/2022
	<b>Recreational Facilities</b>	Sports Ground at Bonxa & Lucingweni	13	Bonxa Lucingweni	01	2019/2021-2021/2022
	<b>Environmental Programmes</b>	Planting of trees at Bonxa and Mthunzini	13	Bonxa Mthunzini Lucingweni	01	2019/2021-2021/2022
	<b>Disaster management and fire fighting</b>	Awareness campaigns at Bakuba and Lucingweni	13	Bakuba Lucingweni	01	2019/2021-2021/2022
	<b>Waste Management</b>	Awareness campaigns to all villages		All villages	01	2019/2021-2021/2022
<b>GOOD GOVERNANCE &amp; COMMUNITY PARTICIPATION</b>	<b>Community Participation programmes</b>	Community Outreach Old age Home & orphans	13	All villages	01	2019/2021-2021/2022
	<b>Special Programmes</b>	Awareness on special programs	13	All villages	01	2019/2021-

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
		in all villages				2021/2022
	<b>Youth Programmes</b>	Support of Soccer, Netball, Traditional Groups, Training of youth ( skills)  Support of Thandisizwe cultural group  & Assistive devices for all villages	13	All Villages	01	2019/2021-2021/2022
	<b>Women Programmes</b>	Support of Zamukhanya food Security at Bonxa	13	Bonxa	01	2019/2021-2021/2022
		Support of Sinothando food security at Lucingweni	13	Lucingweni	01	2019/2021-2021/2022
	<b>People with Disability Programmes</b>	Education/Awareness on people with disability programs	13	All villages	02	2019/2021-2021/2022
<b>LED</b>	<b>Agriculture</b>	Farming ,and piggery	13	Bonxa Lucingweni	01	2019/2021-2021/2022
	<b>Manufacturing</b>	NA		N/A	N/A	N/A
	<b>Tourism</b>	Awareness /Education on Tourism at Bonxa	13	Bonxa	02	2019/2021-2021/2022
	<b>Mining</b>	Awareness and Education on sand and quarry	13	Bonxa	NA	NA
	<b>Fencing</b>	Field fencing	313	All villages	01	2019/2021-

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
						2021/2022
	<b>Farming</b>	Awareness on farming for all villages	13	All villages	01	2019/2021-2021/2022
	<b>Cooperatives Development</b>	Registration of Co-operatives at Bakuba, Bonxa and Lucingweni	13	Bakuba Bonxa Lucingweni	01	2019/2021-2021/2022
<b>OTHER PRIORITIES</b>		471 projects must reported to ward councillor (13)				

WARD 14:

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
<b>BASIC SERVICE DELIVERY AND INFRASTRUCTURE</b>						
	<b>Construction of Roads and storm water</b>	Concrtuction of access road from Vulindlela To Tonti	14	Vulindlela, Tonti	01	2019/2020
		Nkalweni to Masimini 314	14	Ngonyameni	02	2019/2020

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
		T105 to Kwamkonde	14	RCC	01	2020/2021
		Zulu via Mapheleni to Mtshibeni	14	Tonti	02	2020/2021
		Nxasana to Nyanisweni	14	Ngqane	01	2021/2022
		Gandela to Solomoni	14	Solomoni	02	2021/2022
		Manzana via Somadlanga to Sikhululweni	14	Tonti	02	2020/2021
		Chwebeni to Mqologusha	14	Hlankomo	03	2020/2021
		Dlelweni to Ngapezulu	14	Ngonyameni	02	2019/2020
		Nkalweni to Mqokweni	14	Ngonyameni	02	2021/2022
		Mphenywa to Mbangwa	14	Ngqane	03	2021/2022
		Vulindlele to Mount Ayliff	14	Vulindlela	02	2020/2021
		Construction of road to Ngqane community hall	14	Ngqane	02	2021/2022
		Mangombeni to Bhungeni	14	Solomoni	01	2019/2020
		Slab at Nkwentseleli	14	Ngonyameni	02	2019/2020
		Skemani to Vulindlela	14	Vulindlela	03	2019/2020
		Ncama to Mbangweni	14	Ncama	01	2021/2022
		Mahedeni to Vulindlela	14	Vulindlela	02	2021/2022



KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
		Maintenance at Ncama	14	Ncama	03	2021/2022
	<b>Water</b>	Water scheme	14	Nongondla, R CC, Ngqane, Ngonyameni, Solomoni, Vulindlela, Mowa	01	2019-2020/2021-2022
		Request taps to be inside the yards	14	All villages	01	2019-2020/2021-2022
	<b>Sanitation</b>	Sanitation needed	14	RCC ,Solomoni, Ngqane, Ngonyameni, Tonti, Mowa, Vulindlela, Ncama, Hlankomo,	01	2019-2020/2021-2022
	<b>Electricity</b>	Electrification	14	Ngonyameni, Ngqane & RCC	01	2019-2020/2021-2022
	<b>Land Reform Programmes</b>	Rehabilitation of dongas	14	Tonti, Ncama, Hlankomo, Mowa & RCC	01	2019-2020/2021-2022
	<b>Housing</b>	Rural housing needed ( 1000 Households)	14	RCC, Ngonyameni, Hlankom, Tonti, Vulindlela, Mowa	01	2019-2020/2021-2022
	<b>Public Transport</b>	Reliable public transport	14	All villages	01	2019-2020/2021-2022

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
	<b>Community Facilities</b>	Community Hall	14	RCC Mowa,Tonti, Hlankomo	01	2019-2020/2021-2022
	<b>Telecommunications Infrastructure</b>	Network Pole	14	Mowa,Ngqane RCC, Vulindlela, Ngonyameni	01	2019-2020/2021-2022
<b>SOCIO ECONOMIC DEVELOPMENT</b>	<b>Primary Health Care/HIV/AIDS</b>	Construction of Clinic and provision of Mobile clinic	14	Solomoni, Tonti	01	2019-2020/2021-2022
	<b>Education</b>	Construction of Pre-School	14	Masakhane, Masithokoze, Ncedo, Ngqane, Gugulethu, Thebile	01	2019-2020/2021-2022
		Construction of schools	14	Tonti, Ngonyameni, Vulindlela	01	2019-2020/2021-2022
		Construction are on progress	14	Mzawuthethi Hlankomo	01	2019-2020/2021-2022
		Request School at RCC Primary or Junior	14	RCC	01	2019-2020/2021-2022
		<b>Recreational Facilities</b>	Construction of Sport grounds	14	Solomoni, Vulindlela	01
		Maintenance of Tonti sport field	14	Tonti	01	2018/2019
		Request Hall at Hlankomo	14	Hlankomo	01	2019-2020/2021-2022

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
	<b>Environmental Programmes</b>	Awareness campaigns to all villages	14	Solomoni, Vulindlela	01	2019-2020/2021-2022
	<b>Disaster management and fire fighting</b>	Awareness campaigns to all villages	14	All villages		2019-2020/2021-2022
	<b>Waste Management</b>	Awareness campaigns to all villages	14	All villages	01	2019-2020/2021-2022
<b>GOOD GOVERNANCE &amp; COMMUNITY PARTICIPATION</b>	<b>Community Participation programmes</b>	Community outreach programs & Public participation	14	All villages	01	2019-2020/2021-2022
	<b>Special Programmes</b>	Awareness on Sport registration	14	All villages	01	2019-2020/2021-2022
	<b>Youth Programmes</b>	Capacity building of Youth council and war rooms	14	All villages	01	2019-2020/2021-2022
	<b>Women Programmes</b>	Support of Women's council Funding of women's programs	14	All villages	01	2019-2020/2021-2022
	<b>People with Disability Programmes</b>	Education/Awareness on people with disability programs & Assistive devices for all villages	14	All villages	01	2019-2020/2021-2022
<b>LED</b>	<b>Agriculture</b>	Awareness programs on agriculture at Tonti and Ngqane	14	Tonti, Ngqane	01	2019-2020/2021-2022
	<b>Manufacturing</b>	Awareness programs to all	14	All villages	01	2019-

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
		villages				2020/2021-2022
	<b>Forestry</b>	Awareness programs to all villages	14	All villages	01	2019-2020/2021-2022
	<b>Tourism</b>	Support to improve Cromwell Diko Foundation, Mowa Disaster, Khosikhulu River Disaster	14	Mowa	01	2019-2020/2021-2022
	<b>Mining</b>	NA	14	N/A	01	2019-2020/2021-2022
	<b>Fencing</b>	Fencing of fields	14	Ncama, Solomoni, Hlankomo, Ngonyameni, Mowa	01	2019-2020/2021-2022
	<b>Farming</b>	Farming	14	Tonti RCC Ngqane	NA	NA
	<b>Cooperatives Development</b>	Support on cooperatives maintenance and sustainability	14	All villages	01	2019-2020/2021-2022
<b>OTHER PRIORITIES</b>		Request CPWP at Bhungeni to Magombeni access road	14	Bhungeni	01	2019-2020/2021-2022

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
				Mabhongeni		

WARD 15:

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
<b>BASIC SERVICE DELIVERY AND INFRASTRUCTURE</b>						
<b>Construction roads &amp; Storm water.</b>		Zion via school to Mazeni	15	Mazeni	02	2019/2020
		Thetha to Dkhile school	15	Dakhile	01	2019/2020
		From Mfundisweni church to Riverside	15	Mfundisweni	01	2020/2021
		Nyokana to Somana	15	Mfundisweni	02	2020/2021
		From Boss to Gandela at Mabofu Village	15	Gandela, Mabofu	01	2021/2022
		From Ndumiso pre-school to Luthambeko	15	Luthambeko	02	2021/2022
		From Ngalo stop to Dakhile School	15	Dakhile	02	2021/2022
		T 104 from Mfundisweni to Mphephetho need for road	15	Mfundisweni	03	2021/2022

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
		T 103 from Post office to Mount Ayliff need tar road	15		03	2021/2022
		Construction of bridges at Riverside, Gono and Mfundisweni to Ndikini (Kubhadi)	15	Gono Ndiki Mfundisweni	04	2020/2021
	<b>Maintenance of Access Road</b>	Sikhululweni via Wayo	15	Sikhululweni Wayo	02	2019/2020
		Gwebindlala school to Sozawe	15	Gwebindlala	01	2020/2021
		Bridge Cetshe to Luthambeko Sixhotyeni via school to Gandela	15	Mabofu	01	2019/2020
		Majavu to Thembile JSS	15	Thembile	02	2019/2020
		From Ntlenzi to Mfundisweni road need maintenance	15	Mfundisweni	02	2020/2021
		<b>Water</b>	Water schemes needed	15	Mazeni, Mabofu, Thembile	1
	Request water taps inside the yards at Dakhile, Mfundisweni		15	Dakhile, Mfundisweni and Cetshe	02	2021/2022

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
		and Cetshe				
	<b>Sanitation</b>	Sanitation projects needed to all villages	15	all villages	01	2019-2020/2021-2022
	<b>Electricity</b>	Electrification of extensions		Cetshe Mfundisweni & Dakhile	01	2019-2020/2021-2022
	<b>Land Reform Programmes</b>	Land reform	15	Cetshe, Mfundisweni, Wayo, Thembile, Mazeni, Dakhile and Mabofu	01	2019-2020/2021-2022
	<b>Housing</b>	Need rural housing to all villages (200 households)	15	All villages	01	2019-2020/2021-2022
	<b>Public Transport</b>	Taxi rank at Cetshe and bus shelters to all villages	15	Cetshe	01	2019-2020/2021-2022
	<b>Community Facilities</b>	Community Halls	15	Mabofu and Mfundisweni	01	2019-2020/2021-2022
<b>Education</b>		Construction of Preschools	15	Ndikini, Mazeni, Mfundisweni	01	2019-2020/2021-2022
		Construction of libraries to all Senior Secondary Schools	15	All villages	01	2019-2020/2021-2022
		Satellite Police Station at Mazeni	15	Mazeni	01	2019-2020/2021-2022
	<b>Telecommunications</b>	Network Pole 322	15	Cetshe, Mfundisweni ,	01	2019-

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
	Infrastructure			Mabofu		2020/2021-2022
SOCIO ECONOMIC DEVELOPMENT	Primary Health Care/HIV/AIDS	Mobile clinic be made available	15	Cetshe,Mazeni	01	2019-2020/2021-2022
	Education	Construction of Mabofu School	15	Mabofu, Cetshe Mazeni	02	2019-2020/2021-2022
		Cetshe School, Gwebindlala, Mazeni,				
		Construction of a disabled school in the ward	15	Cetshe School	01	2019-2020/2021-2022
		Mfundisweni Skills Development Centre be re-established and function to serve the community as	15	Gwebindlala	01	2019-2020/2021-2022
	Recreational Facilities	Sports Grounds	15	All villages	01	2019-2020/2021-2022
	Environmental Programmes	Picnic sites	15	All village	01	2019-2020/2021-2022
	Disaster management and fire fighting	Awareness campaigns to all villages	15	All villages	01	2019-2020/2021-2022
Waste Management	Awareness campaigns to all villages	15	All villages All villages	01	2019-2020/2021-2022	
GOOD GOVERNANCE &	Community	Community outreach programs &	15	All village	01	2019-



KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
COMMUNITY PARTICIPATION	Participation programmes	Public participation				2020/2021-2022
	Special Programmes	Awareness on special programs to all wards	15	All villages	01	2019-2020/2021-2022
	Youth Programmes	Support on Soccer , local sports, Inkciyo activities	15	All villages	01	2019-2020/2021-2022
	Women Programmes	Support on Soccer , local sports, Inkciyo activities	15	All village	01	2019-2020/2021-2022
	People with Disability Programmes	Skilling on computer and building capentry at Mazeni	15	Mazeni	01	2019-2020/2021-2022
LED	Agriculture	Support on Soccer , local sports, Inkciyo activities	15	All villages	01	2019-2020/2021-2022
	Manufacturing	Awareness to all villages	15	All villages	01	2019-2020/2021-2022
		Sewing and manufacturing of stoves at Mazeni village	15	Mazeni	01	2019-2020/2021-2022
	Forestry	Awareness to all villages	15	All villages	01	2019-2020/2021-2022
	Tourism	Awareness to all villages	15	All villages	01	2019-2020/2021-2022
	Mining	Awareness to all villages	15	All villages	01	2019-2020/2021-2022

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
	<b>Fencing</b>	Fencing of fields to Cetshe, Mabofu & Thembile & Mazeni	15	Cetshe Mabofu Thembile Maze	01	2019-2020/2021-2022
	<b>Farming</b>	Support of wool association	15	All villages	01	2019-2020/2021-2022
	<b>Cooperatives Development</b>	Support of Impuphuma women cooperative	15	Mazeni	01	2019-2020/2021-2022
		Noloyiso poultry project need support of funding	15	Mazeni	02	2019-2020/2021-2022
		Support of Mfulamde farming project at Mabofu	15	Mabofu	03	2019-2020/2021-2022
		Field cultivation at Mazeni	15	Mazeni	04	2019-2020/2021-2022
		Support of Mazeni community cooperative development	15	Mazeni	05	2019-2020/2021-2022
		Support of Mazeni youth community development cooperative	15	Mazeni	01	2019-2020/2021-2022
		Kwaziqhamo ezihle e- <sup>325</sup> community				

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
		development cooperative				
						2019-2020/2021-2022
						2019-2020/2021-2022

WARD 16:

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
<b>BASIC SERVICE DELIVERY AND INFRASTRUCTURE</b>						
	<b>Construction of Roads and storm water</b>	Construction of access road Kwantuli to Dedelo Village	16	Kwantuli	01	2019/2020
		Construction of the Access Road from Luthambeko to Mlambondaba	16	Dlephu	02	2019/2020
		Construction of bridge from Drayini to Komkhulu <sub>326</sub>	16	Lunzwana	01	2020/2021

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
		Construction of bridge from Buhlambo to Lunzwana	16	Buhlambo , lunzwana	02	2020/2021
		Construction of access road from Bisa to Jakuja and pedestrian bridge at Mkhomanzi	16	Bisa, Jakuja, Mkhomanzi,		2019/2020
	<b>Maintenance of Access Road</b>	Maintenance of access road from Mbhongweni to Ndlantlaba	16	Mbhongweni	01	2019/2020
		Maintenance of access road from Mbedula to Dedelo J.S.S.	16	Dedelo	02	2019/2020
		Maintenance of Bisa bridge	16	Bisa	02	2020/2021
		Mpepetho to Mkhomanzi school		Mpepetho Mkhomanzi	03	2020/2021
		Mnyasa to Luncedweni	16	Luncedweni	04	2020/2021
		Maintenance of Dlephu bridge to KwaGambula	16	Dlephu, kwaGambula	01	2019/2020
		Nompilo to Stayizi	16	Dedelo	03	2019/2020
		Maintenance of bridge from ndlantaka to buhlambo	16	Buhlambo	01	2020/2021
	<b>Water</b>	Need taps	16	Dedelo, Dlephu, Buhlambo, Luncedweni, Mkomanzi, Lunzwana,	01	2019/2020

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
				Mbhongweni, Bisa		
	Sanitation	Infills to all villages	16	Dedelo	01	2019/2020
	Electricity	Electrification ( 100 households)	16	All villages	01	2019/2020-2020/2022
	Land Reform Programmes	Rehabilitation of dongas to all villages	16	All villages	01	2019/2020-2020/2022
	Housing	Rural housing to all villages (300 households)	16	Ward 16	01	2019/2020-2020/2022
	Public Transport	Reliable public transport for all villages	16	All villages	01	2019/2020-2020/2022
	Community Facilities	Construction of community halls, Sport fields to all villages	16	Luncedweni	01	2019/2020-2020/2022
	Telecommunications Infrastructure	MTN Network pole	16	Lunzwana, Bisa, Buhlambo	01	2019/2020-2020/2022
SOCIO ECONOMIC DEVELOPMENT	Primary Health Care/HIV/AIDS	Construction of clinics	16	Buhlambo, Mbongweni, Mkhomanzi, Bisa, KwaNtuli,	01	2019/2020-2020/2022
		Mobile clinics visits at least two times a month.	16	All villages	01	2019/2020-2020/2022
	Education	Eradication of mud school at Mbongweni, Dedelo, Mkhomanzi, 328	16	Mbongweni, Dedelo, Mkhomanzi, Dlephu,	01	2019/2020-2020/2022

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
		Dlephu, Luncedweni, Bisa	16	Luncedweni, Bisa		
		Construction of Pre-School at KwaNtuli, Luncedweni, Dedelo, Siyazama, Solwethu, Ludada		KwaNtuli, Luncedweni, Dedelo, Siyazama, Lunzwana, Dlephu	01	2019/2020-2020/2022
	<b>Recreational Facilities</b>	Construction of sport fields to all villages	16	All villages	01	2019/2020-2020/2022
	<b>Environmental Programmes</b>	Awareness campaigns to all villages	16	All villages	01	2019/2020-2020/2022
	<b>Disaster management and fire fighting</b>	Awareness campaigns to all villages	16	All villages	01	2019/2020-2020/2022
	<b>Waste Management</b>	Awareness campaigns to all villages	16	All villages	01	2019/2020-2020/2022
<b>GOOD GOVERNANCE &amp; COMMUNITY PARTICIPATION</b>	<b>Community Participation programmes</b>	Support of Dance, imixhentso, Bisa, Dedelo , Lunzwana, Luncedweni , Mbongweni.		Lunzwana, Buhlambo, Luncedweni, Mbongweni, Ntuli	01	2019/2020-2020/2022
	<b>Special Programmes</b>	Awareness campaigns on special programs to all villages		All villages	01	2019/2020-2020/2022
	<b>Youth Programmes</b>	Support on the following codes: Net ball, Soccer ball and music	16	Mkhomanzi, Lunzwana, Mbongweni, Luncedweni, Dedelo & Ntuli .	01	2019/2020-2020/2022

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
	<b>Women Programmes</b>	Support of sewing projects	16	Lunzwana, Mkhomanzi, Dlephu, Luncedweni, KwaNtuli, Dedelo	01	2019/2020-2020/2022
	<b>People with Disability Programmes</b>	Education/Awareness on people with disability programs & Assistive devices for all villages	16	All villages	01	2019/2020-2020/2022
<b>LED</b>	<b>Agriculture</b>	Lima project at Mkhomanzi ,Dedelo	16	Mkhomanzi,Dedelo	01	2019/2020-2020/2022
		Dedelo project at Dedelo	16	Dedelo	02	2019/2020-2020/2022
		Stock farming at Luncedweni and Mkhomanzi	16	Luncedweni, Mkhomanzi	03	2019/2020-2020/2022
		Vukuzenzele project at Mbhongweni	16	Mbhongweni	01	2019/2020-2020/2022
	<b>Manufacturing</b>	NA			NA	NA
	<b>Forestry</b>	Awareness programs at Lunzwana and Mkhomanzi	16	Lunzwana Mkhomanzi	01	2019/2020-2020/2022
	<b>Tourism</b>	Awareness on tourism	16	All villages	01	2019/2020-2020/2022
	<b>Mining</b>	Awareness and Support on sand and quarry at Lunzwana	16	Lunzwana	01	2018/2019

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
	<b>Fencing</b>	Fencing of fields	16	Mkhomanzi and Lunzwana	01	2019/2020-2020/2022
	<b>Farming</b>	Poultry farming & Sheep farming at Luncedweni, Mkhomanzi, and Dlephu, Lunzwana.	16	Luncedweni, Mkhomanzi , Dlephu ,Lunzwana	01	2019/2020-2020/2022
	<b>Cooperatives Development</b>	Support of Amanjiva cooperation	16	Mkhomanzi	01	2019/2020-2020/2022
		Support of Amabipha	16	Lunzwana,Dlephu		
		Support of Uqilimo	16	Mkhomanzi		
		Support of Eluncedweni & Songandwa.	16	Luncedweni		
<b>OTHER PRIORITIES</b>						



WARD 17:

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
<b>BASIC SERVICE DELIVERY AND INFRASTRUCTURE</b>						
	<b>Construction of Roads and storm water</b>	Manzana to Xhama via Jakuja	17	Manzana ; Jakuja; Lokwe	01	2019/2020
		Maliwa to Gxwaleni	17	Gxwaleni Maliwa	02	2019/2020
		Zola to Skwateni via Sipethu	17	Zola; Siphethu; Sikwateni	01	2020/2021
		Ntshentshe to Zanokhanyo	17	Ntshentshe; Zanokhanyo	02	2020/2021
		Jakuja to iBisa	17	Jakuja; iBisa	01	2021/2022
	<b>Maintenance of Access Road</b>	Maintenance-Zola	17	Zola	02	2021/2022
		Jakuja to Mampondomise	17	Jakuja	02	2019/2020
		Nqilo to Tyeni	17	Nqilo, Tyeni	02	2020/2021
		Petros to Ntshanga	17	Petros, Ntshanga	01	2021/2022
		Maliwa to Maxathwana	17	Maliwa, Maxathwana	01	2020/2021
		Gogweni to Manzana via	17	Manzana;	01	2019/2020

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
		Zanokhanyo		Zanokhanyo		
	<b>Water</b>	Maintenance of water schemes and installation of a new water scheme at Manzana	17	All villages	01	2019-2020/2021-2022
	<b>Sanitation</b>	Infills of toilets	17	All villages	01	2019-2020/2021-2022
	<b>Electricity</b>	Infills		All Villages		2019/2022
	<b>Land Reform Programmes</b>	Rehabilitation of dongas	17	All villages	01	2019-2020
	<b>Housing</b>	All villages need rural housing	17	All Villages	01	2019- 2020 2021/2022
	<b>Public Transport</b>	Reliable transport for all villages	17	All villages	01	2019-2020/2021-2022
	<b>Community Facilities</b>	Sport fields	17	Maliwa	01	2019/2020
		Youth Centre	17	Siphethu sport hub	03	2019-2020/2021-2022
		Training of skills	17	Maliwa	04	2020/2021
		Libraries	17	Zwelitsha SSS/Gxwaleni	02	2019-2020/2021-2022

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
	<b>Telecommunications Infrastructure</b>	Network poles for all villages	17	Sphethu/Gxwaleni	01	2019-2020/2021-2022
<b>SOCIO ECONOMIC DEVELOPMENT</b>	<b>Primary Health Care/HIV/AIDS</b>	We need Primary Health care at Manzana , HIV/TB health awareness.	17	All villages	01	2019-2020/2021-2022
	<b>Education</b>	We request construction of Zola SPS and pre-school	17	Zola	01	2019-2020/2021-2022
		Construction of Zwelitsha SSS and pre-school	17	Gxwaleni	01	2019-2020/2021-2022
		Construction of Zanokhanyo SSS and pre-school	17	Zanokhanyo	01	2019/2020
		Construction Ntshentshe JSS	17	Ntshentshe	01	2020/2021
		Construction Maliwa SPS and pre-school	17	Maliwa	01	2021/2022
		Manzana SPS	17	Manzana	02	2021/2022
		Siphethu SSS, Skwateni Pre-school.	17	Siphethu	02	2019/2020
	<b>Recreational Facilities</b>	Sport ground	17	Siphethu, Zanokanyo, Lokhwe, Maliwa, Manzana	01	2019-2020/2021-2022
	<b>Environmental Programmes</b>	Awareness campaigns to all villages	17	All villages	01	2019-2020/2021-2022
<b>Disaster</b>	Awareness campaigns to all	17	All villages	01	2019-	

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
	management and fire fighting	villages				2020/2021-2022
	Waste Management	Awareness campaigns to all villages	17	All villages	01	2019-2020/2021-2022
GOOD GOVERNANCE & COMMUNITY PARTICIPATION	Community Participation programmes	Ward conference meetings	17	All villages	01	2019-2020/2021-2022
	Special Programmes	Awareness of special programs to all villages	17	All villages	01	2019-2020/2021-2022
	Youth Programmes Women Programmes	Support of Soccer ball and net ball, indigenous games.	17	Siphethu Hub. All villages	01	2019-2020/2021-2022
		Support of Traditional Dance and all sports for ladies.	17	All villages	01	2019-2020/2021-2022
	People with Disability Programmes	Education/Awareness on people with disability programs & Assistive devices for all villages	17	All villages	01	2019-2020/2021-2022
LED	Agriculture	Awareness on agriculture at all villages	17	All villages	01	2019-2020/2021-2022
		support for Inhlontsane coop veg and Agro Hub	17	Gxwaleni		
	Manufacturing	Support of furniture making	17	Jakuja/Lokhwe	02	2019-

KPA	IDP PRIORITY	PROJECT NAME	WARD	VILLAGE	PRIORITY NUMBER	FINANCIAL YEAR PROPOSED FOR
		cooperative and water bottling				2020/2021-2022
	<b>Forestry</b>	Forestry development project at Manzana	17	Manzana	01	2019-2020/2021-2022
	<b>Tourism</b>	Awareness on tourism	17	All villages	01	2019-2020/2021-2022
	<b>Mining</b>	Gxwaleni Quarry	17	Gxwaleni	01	2019-2020/2021-2022
	<b>Fencing</b>	Support on fencing at Manzana	17	Manzana	01	2019-2020/2021-2022
	<b>Farming</b>	Support on livestock farming & poultry Farming and piggery farming	17	All villages	01	2019-2020/2021-2022
	<b>Cooperatives Development</b>	Awareness on cooperative establishment	17	All villages	01	2019-2020/2021-2022
<b>OTHER PRIORITIES</b>		Demarcation issue need to be resolved	17	All villages		

## **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 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.

As such, the ANDM SDF, which is currently under review in 2018-2019 financial year 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.

Be that as it may, the aforementioned policy directives and legislation have evolved over the years. Thus, even though the previous SDF's were informed by the above policies, they were not SPLUMA compliant and this necessitates the current review of the ANDM SDF regardless of the fact that there exists a 2015 ANDM SDF which was to be SPLUMA compliant, but was never adopted. The ANDM SDF was developed in accordance with the requirements of the Department of Rural Development and Land Reform guidelines for the development of SDF's.

### **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 and 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

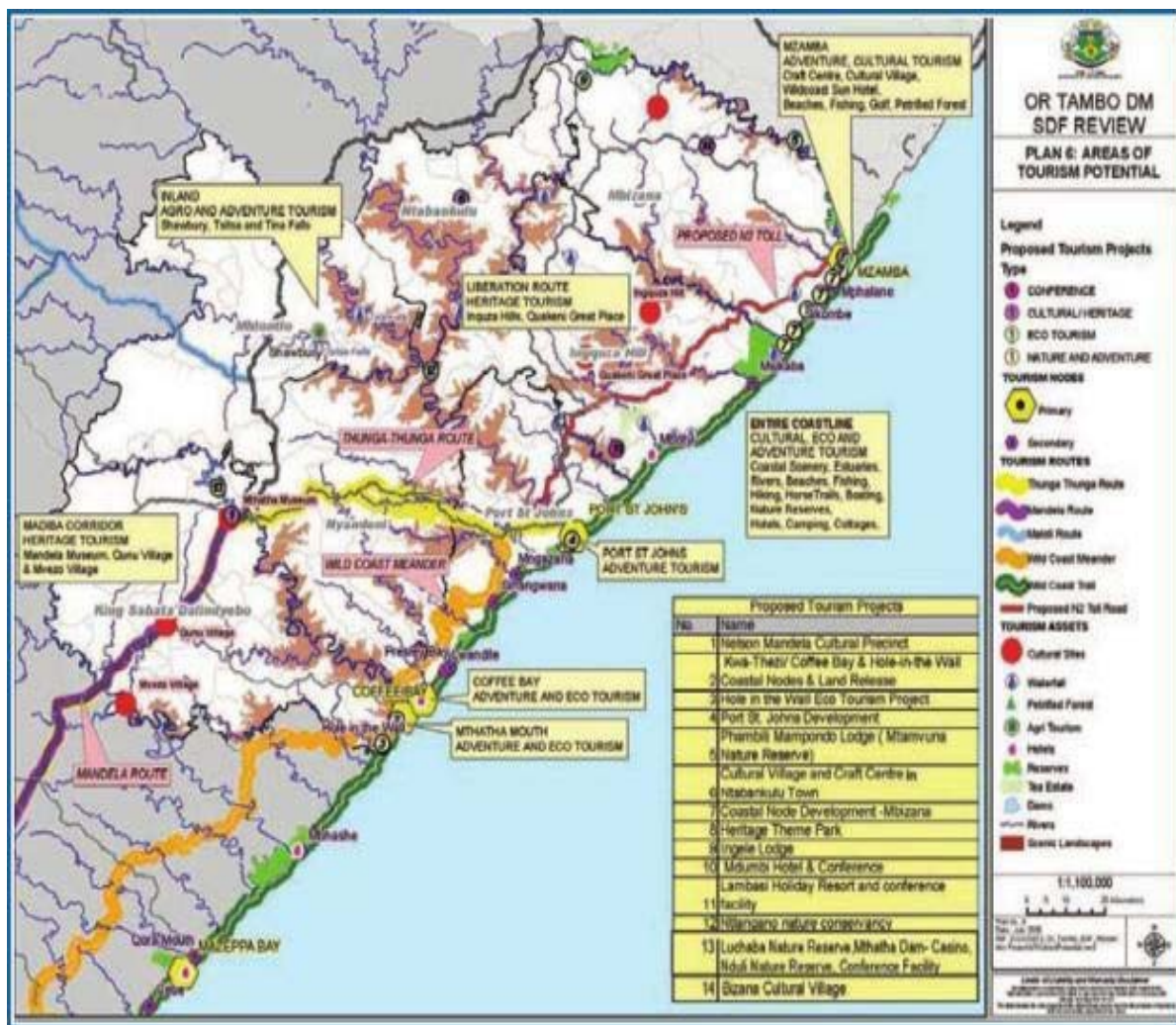
The Environmental Management Plan for Alfred Nzo District fulfils, in part, the requirements of the National Environmental Management Act (NEMA) of 1998. It was prepared as a means to promote sound environmental management and promote sustainable land use practices within the district. It provides a 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



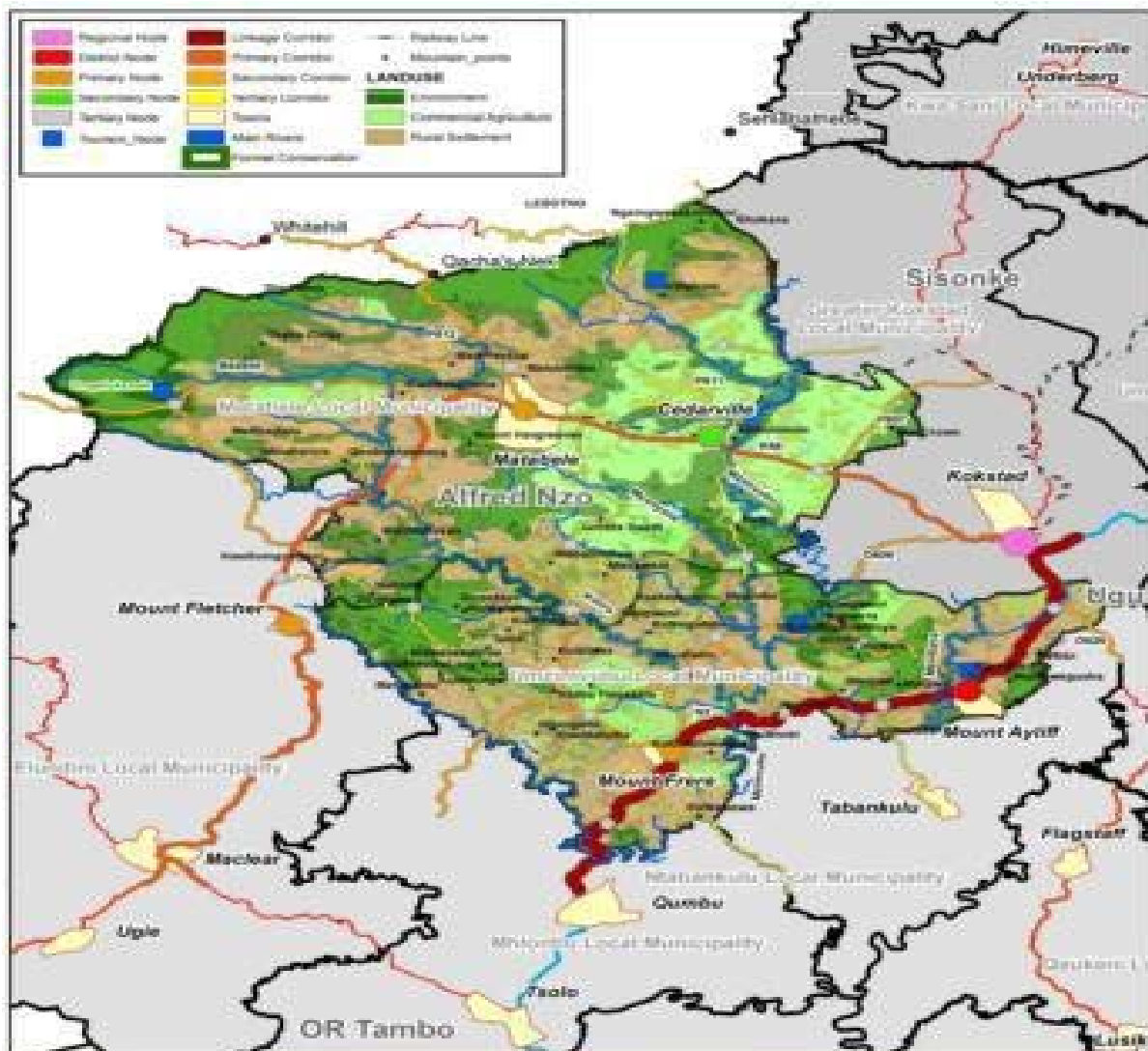
Map 1: Tourism Potential



## 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 2011) 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, Mzamba 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:

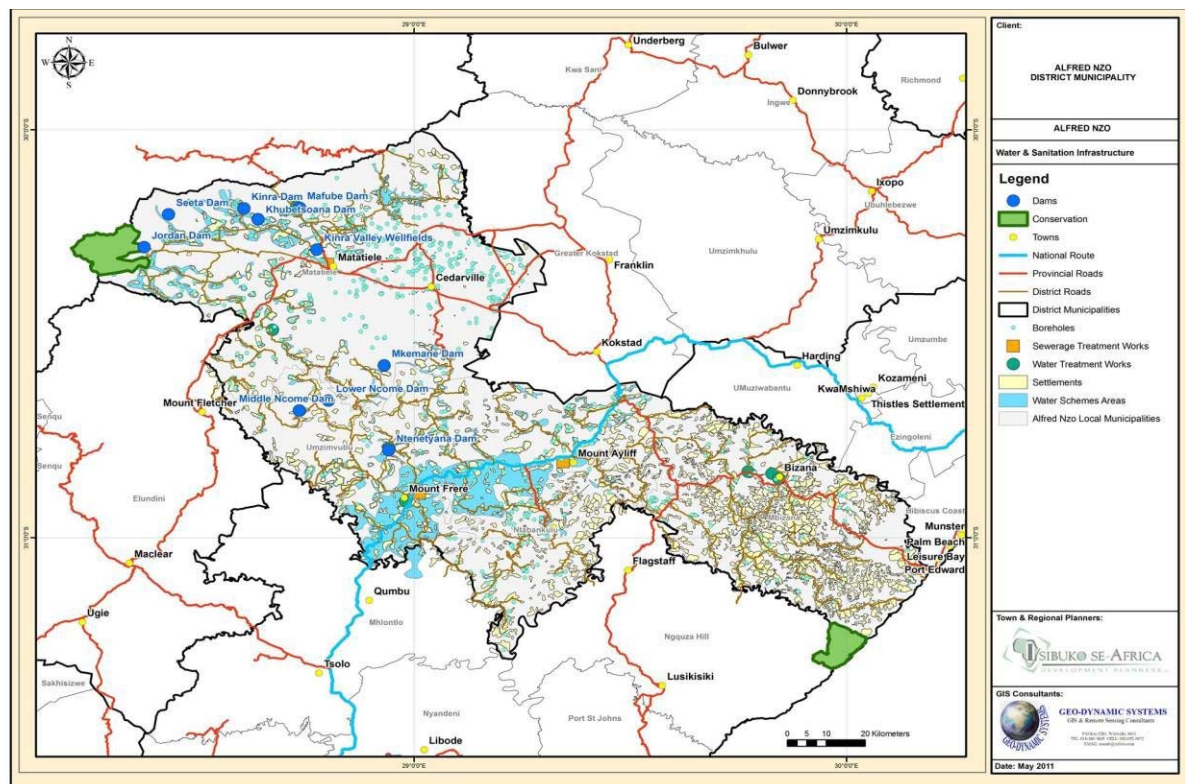
- Giving priority to settlements located within priority environmental areas.
- Providing settlements located within a 100m of wetlands with lined ventilated pit latrines at the minimum.
- Providing urban (Ntabankulu) and other peri-urban settlements with water borne sewerage.

### **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

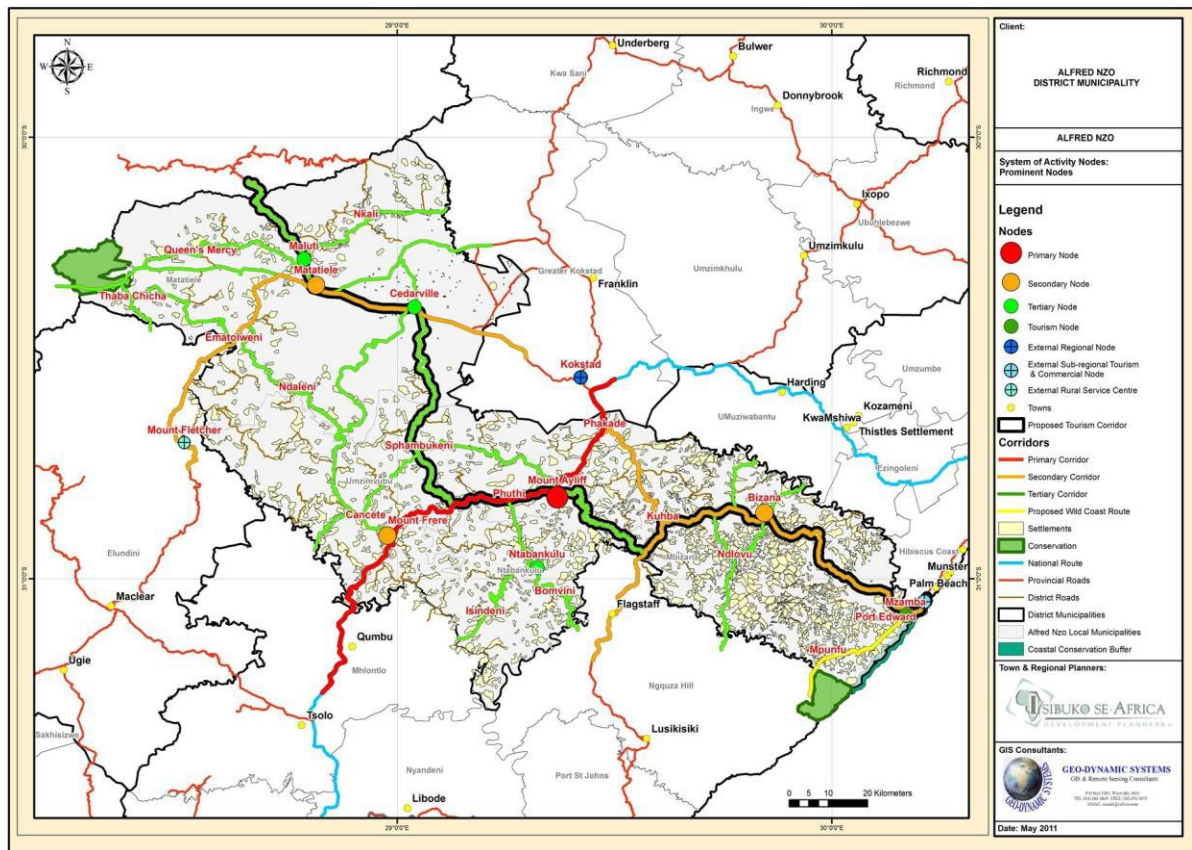
While the primary and secondary nodes serve as regional and sub-regional centres, at least four other areas present an opportunity for the development of tertiary nodes with much less threshold/sphere of influence, namely:

- 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

There are a number of existing roads that have potential to develop as tertiary development corridors. These create opportunities to unlock new development areas through the use of a network of tertiary corridors. The key existing tertiary corridors include:

- The road from Matatiele to Lesotho through Maluti is one of the roads that carry



## 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.



## 7.28. High Level LED Strategy

### DISTRICT LOCAL ECONOMIC DEVELOPMENT STRATEGY

Local Economic Development (LED) aims to induce economic development and growth in a locality with the objective of creating jobs and improving the quality of life by realising a locality's full comparative advantage. It requires collaboration between the municipality and stakeholders to identify resources; understand needs and formulate plans to make the district economy fully functional, investor friendly and competitively productive. Thus, LED recognises that people, business and governments at local levels are best able to restructure economic situations that will stimulate growth required to create jobs and to reduce poverty. It combines different approaches to local development into one integrated concept thereby cross-cutting many different portfolios.

The Constitution of the Republic of South Africa, 1996 (Act 108 of 1996) mandates local government to promote social and economic development in areas of their jurisdiction. It thus requires the municipality to structure and manage its administration, budgeting and planning processes in a manner that gives priority to the basic needs of the community and promotes the social and economic development of its area. This mandate is outlined further in the White Paper on Local Government (March 1998) which introduces the notion of 'developmental local government', and identifies local economic development as one of the critical outcomes and key performance areas for this sphere of government. The mandate is executed, among others, in terms of the Local Government: Municipal Systems Act (MSA), 2000 (Act No. 32 of 2000), which provides for the principles, mechanisms and processes necessary to enable a municipality to fulfill its developmental obligations. Section 25 (1) of the MSA requires a municipality to adopt a single, inclusive and strategic plan for the development of its area of jurisdiction. Accordingly, the ANDM Integrated Development Plan (IDP) identifies, inter alia, LED as one of the key performance areas and a strategic intervention for promoting socio-economic development, alleviating poverty and improving the quality of life.

The National Development Plan (NDP), Vision 2030, offers a long-term perspective with regard to development of the South African economy. It defines a desired destination and identifies the role different sectors of society need to play in reaching that goal. The Eastern Cape Provincial Development Plan (EC-PDP), which is based on the NDP, 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. In addition to this, government provides clear frameworks at a national and provincial level toward the achievement of economic development targets for the country. As such, the development of the LED Strategy for ANDM takes into cognisance these and their implications for local economic development.



The reviewed LED strategy constitutes a key component of the ANDM IDP (2017 – 2022), sets a clear strategic agenda for LED in the IDP and is intended to comply with the Constitutional and legislative obligations.

## **ALFRED NZO DISTRICT MUNICIPALITY STRATEGIC AGENDA**

In line with the new term for Council in ANDM, the municipal vision, mission and strategic goals have been reviewed.

### **VISION**

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

### **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 – 2022)**

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

ANDM is also in the process of developing the District Development Plan (DDP) Vision 2035. The DDP identifies 5 High level Strategic goals, sighting that by 2035, ANDM should have:

1. Much improved public infrastructure
2. Better quality public services
3. A growing economy with lower unemployment and higher living standards
4. A sustainable, well-conserved & -protected natural environment
5. Public sector organisational strengthening to drive the DDP

LED in ANDM is primarily responding to Goal 3 of the ANDM DDP:

**Goal 3: A growing economy with lower unemployment and higher living standards**

**Regional Context**



**Figure 1:** Alfred Nzo in the Eastern Cape



The Alfred Nzo District is located along the border of Eastern Cape and KwaZulu-Natal (KZN) Provinces, and forms a gateway (entry and exit) point to KZN 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. In the regional space economy, ANDM is tightly interlinked with both KZN and Eastern Cape provinces and has strong functional linkages with KZN towns, 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.

Subsequently to this, there is a proposed national route, namely the Wild Coast Toll Route or N2 Wild Coast Corridor which is planned to be positioned from Mbizana (Mzamba) to Lusikisiki. According to the 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.

**MAP 1: Proposed N2 Wild Coast Corridor**



Source: ANDM IDP 2017 – 2022

### Regional economic context

GDP in Alfred Nzo has grown dramatically between 2003 and 2007, where it reached a peak of 6.7% growth in 2007. High performance was offset by the recession in 2008/2009. Since then, growth in the district has stagnated above 2 percent. Overall, the district has performed above the province (ANDM IDP 2017 – 2022, 29).

**Table 1: Key economic indicators: Alfred Nzo, 2015 (R millions at constant 2010 prices)**

	<b>Real GVA at basic prices</b>	<b>Real compensation of employees</b>	<b>Real Gross Operating Surplus</b>	<b>Real Output at basic prices</b>
<b>ANDM</b>	<b>9, 812</b>	<b>5, 595</b>	<b>4, 017</b>	<b>18, 671</b>
ULM	2, 728	1, 640	1, 041	5, 096
MLM	3, 524	1,909	1, 536	6, 787
MbLM	2, 663	1,508	1, 098	5, 139
NLM	897	538	342	1, 650
<b>EC</b>	<b>210, 006</b>	<b>118, 328</b>	<b>87, 165</b>	<b>469,860</b>

Source: ANDM IDP 2017 – 2022

*To summarise the above table of key economic indicators, it can be sighted that:*

- *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%.*

The sector employing the majority of people in ANDM was the agricultural sector, followed by the services sector. However, Alfred Nzo is once again the smallest employer in the province.

### ***Population dynamics***

The population dynamics and access to basic services of a district are of paramount importance in addressing developmental needs in society, and the developmental state within the District. The population growth, ageing population, migration and urbanization 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 also 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 urbanization, 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.

**Table 2: ANDM Demographic patterns**

Demographics 2011		2016		
Alfred Nzo	Numbers	%	Numbers	%
<b>Population</b>	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
<b>Population by home language</b>				
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
<b>Number of households</b>	187,18	4.3	195,975	4.4
<b>Households size</b>				
<b>Gender</b>				
Male	366,488	45.7	397,206	45.8
Female	434,857	54.3	470,658	54.2
<b>Population by age</b>				
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: Stats SA (Census 2011 and 2016 Community Survey)

ANDM has a population of approximately 867 864; which is distributed unevenly amongst the four local municipalities.

The total population in Alfred Nzo district municipality has increased by 8.3% from 801 344 people in 2011 (census) to 867 864 people in 2016 (community survey).

This puts pressure on government to provide service delivery, and put economic and physical infrastructure in place to sustain this population. Local economic development initiatives therefore become crucial in their role towards striving for a self-sustaining population. 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.

In terms of population density in the District, there are broadly three types of human settlements in the area:

Low-density rural villages (average size about 700 people; villages are often contiguous):

- Small towns
- Higher density peri-urban settlements around the small towns.

As per the IDP, there is evidence of de-population of deeper rural areas (e.g. the Umzimvubu population fell by 5% between 2001 and 2011 according to census data) and fast growth of peri-urban settlements. It has also been observed that out of the six towns in the area:

- Matatiele Local Municipality has the second largest population and the largest land area;
- Ntabankulu Local Municipality has the smallest population and land area;
- Mbizana Local Municipality 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.

Population densities are important indicators for areas in need of economic intervention. The relatively large youthful population coupled with the aged population leads to high levels of dependency. These high dependency levels lead to an increased burden on the productive part of the population to support the economically dependent (youth and aged). In addition, the youth requires special attention in the form of proper educational facilities and the stimulation of the economy to provide job opportunities that will keep them within the district. Youth that leave the district after school results in a loss of capital investment that was made into them.

In addition, employment and economic opportunities are required to provide entrepreneurs and graduates with an opportunity to start a business or employment to stay in the area. The small middle-aged cohort is an indication of this age group migrating or moving out of the district. They represent the experienced workforce, and their absence result in a loss of an experienced labour force. Low levels of education and half of the population being functionally illiterate implies low skills levels. This suggests that skilled workers have to be drawn into the district from other areas. It also has implications on the quality of life and the ability of people to acquire further skills and training.

### **Socio-economic**

An important feature in the District is the high number of people that are not economically active and the high levels of unemployment. This is consistent with high levels of poverty and low levels of development (HDI).

In the Alfred Nzo context, LED and economic growth holistically should as a final outcome should be inclusive and cause an improvement in the overall quality of life. Inclusive growth should therefore focus on value adding sectors with great potential to create jobs and stimulate growth, e.g. Agriculture, Tourism and Manufacturing.

The District is characterised by a weak enabling environment. This refers to the availability of service delivery and infrastructure. This factor is critical to attract investment opportunities to the area and should receive urgent attention.

### **District economic profile**

Dominant sectors in ANDM in terms of GVA are the government service sector (35%), the finance services sector (15%) and the trade sector (20%). Government services are also dominating the employment per sector, accounting for 27%. This is followed by the trade sector (15%) and agriculture (12%). The agricultural sector's contribution to the district economy is not in line with its contribution to employment, suggesting that this sector creates employments, but has low levels of productivity. Matatiele is the best performing local municipality in terms of its contribution to GGP.

## **ECONOMIC SECTORS**

### **Agriculture and Agro-Processing**

The contribution of agriculture to the district economy has shown steady growth between the period 1995 and 2010. This is despite the fact that it only contributed 3% to the district economy in 2009. Regardless of the sector experiencing a steady growth between the period of 2012 and 2014, the sector however experienced a downturn growth in 2015 and 2016 which resulted to a decrease and fall of GDP contribution to the district economy from 3% to 1% in relation to two different periods (1995 to 2010 and 2012 to 2016). This may be associated with the drought that the country experienced in 2015.

Agriculture has development potential, but specific focus and interventions are required to overcome some of the challenges faced by this sector. This is a key sector for support by government, which could contribute to the value chain. An effective value chain will have multiplier effect on the ANDM if successfully exploited.

Agriculture in ANDM has thus been prioritised through the implementation of intensified primary production to support agro-processing.

To achieve radical economic transformation, ANDM wishes to implement agricultural development in an all-inclusive manner, by applying the basic principles of local economic development which entail Public-Private Partnerships (PPPs).

By pulling resources from various role players in agriculture, ANDM wishes to renew the capacity of the people of Alfred Nzo through employing mechanisms to support subsistence farmers to operate as small-scale commercial farmers.

It is envisaged that through the implementation of the partnership model, ANDM farmers will in the next five to ten years be in a position to operate as commercial farmers through these programmes; aggressively capacitating and providing ongoing mentorship and thus deriving income, jobs and fruitful and sustainable living for all.

## **Forestry**

Forestry is an important economic sector in the South African economy, and equally so in Alfred Nzo. Forests play a vital role in the lives of all the people both through economic growth and provision of livelihoods. Forestry is also identified as a growth sector. Currently, the demand for forest and related products is said to have exceeded supply. This is good news especially for a province such as Eastern Cape generally and the Alfred Nzo District in particular which is said to be characterized by high suitable ecosystems.

The forestry sector in the Eastern Cape makes a significant contribution to the rural economy and local employment. Due to biophysical characteristics, there are substantial areas which are suitable for commercial afforestation, creating an opportunity for more than doubling the current plantation area. The Eastern Cape is also noted as having the largest number of small scale sawmills.

To determine the full potential of the Forestry sector and the associated value chains, ANDM will develop a Forestry Sector Plan for the District; as a guide towards developing the sector, the potential jobs to be created and undertake the full value-chain analysis.

## **Tourism and Heritage**

Tourism activities in the District are still limited to certain areas, despite the fact that the District has abundant natural beauty and a diverse array of cultural groups which have strong potential for eco, adventure and cultural tourism. The structure and spatial analysis of tourism within the district shows the following:

Tourism within the district can be divided into, transit and business tourism, on the one hand, and nature based (eco-related tourism) on the other;

Concentration of tourism related activities in Mzamba Tourist region located within the Mbizana Local Municipality as well as Matatiele area which is linked to the uKhahlamba-Drakensberg World Heritage Site.

One of the main challenges facing the industry is lack of tourism infrastructure and rural infrastructure not being conducive for tourism development.

In 2014, ANDM embarked on a process of developing the Beach to Berg Corridor Development Plan (B2B CDP); which clusters the District's tourism offering into one umbrella. The plan was developed as an output of the District Spatial Development Framework and Tourism Sector Plan which place strong emphasis on the development of a route for ANDM.

The District is thus employing a phased approach towards the implementation of the B2B CDP which entails the key component of developing the Infrastructure Work Schedules for all attractions identified in the Local Municipalities.



## **The Ocean Economy**

ANDM is endowed with a 30km Coastline (known as the Wild Coast) along Mbizana Local Municipality, a coastline presenting abundant opportunities for the development of the aquaculture, marine and coastal tourism. The district also has a number of dams that possess an opportunity for tourism development (i.e Ntenetyana Dam located at Umzimvubu Local Municipality). These opportunities have therefore qualified ANDM to form part of the Operation Phakisa: Oceans Economy programme.

Oceans Economy labs were established to oversee the implementation of the programme. These are collaboration sessions, which consists of a number of stakeholders involved in the ocean economy programme (i.e government, labour, business, academia and other sectors). The results of the labs are detailed (3 foot) plans with ambitious targets as well as public commitment on the implementation of the plan by all stakeholders.

Five priority areas have been identified. By focusing on these priority growth areas, the Oceans Economy will unlock the economic potential of Alfred Nzo District's ocean and dams, providing significant contribution to GVA growth and job creation potential. These priority areas include: Aquaculture (and Small Crafts Harbours); Off-Shore Oil & Gas Exploration; Maritime Transport & Manufacturing; Marine Protection Services & Ocean Governance; and Coastal & Marine Tourism. Initiatives identified by ANDM place specific focus on Aquaculture and Coastal & Marine Tourism.

## **Manufacturing**

This sector is presently very small in the District due to a limited and less developed of the primary sector that resulted to the provision of inadequate supply or support to secondary sector. The manufacturing sector does however have expansion potential including;

- There are many small-scale garment manufacturers (e.g. occupying old Transido workshop premises) that would benefit from stronger business support. The existing crafts sub sector is insignificant. Craft workers would benefit from more support with product development and marketing, and from growth of the tourism industry in the District.
- ANDM is therefore in the process of implementing the Resident Fashion Designer & Seamstress Incubation Programme; to enhance the skills base of crafters through specialized training, mentorship and essentially access to markets.
- ANDM has Zone Centre facilities through Umzimvubu and Matatiele Local Municipalities. These facilities were established by ANDM to support contractors in the manufacturing of building material.
- ANDM therefore plans to resuscitate the Zone Centres, identify SMMEs to run the facilities and allocate mentors who will provide support until they can run the facilities independently.

- ANDM also has potential to develop Timber-using industries; however this still needs to be probed further through the development of the Forestry Sector Plan.

## **Other Sectors**

Other sectors that play a significant role in the ANDM economy include Government services and the Trade & Financial sectors.

### **Government Services**

Government services are the largest contributor to the economy and employment in ANDM. It is thus an important contributor and driver of the local economy as it contributes 35% to the R-GDP, and 27% to employment. Both contribution to R-GDP and employment when compare to previous statistics have dropped from 36% and 27% respectively.

### **Trade and Financial sector**

The trade and financial sector are key economic sectors that contribute 20% and 15% to district economy, and 24% and 13.92% respectively to employment. Important sub-sectors to these include community, social and personal services, financial intermediation, real estate and business services as well as wholesale and retail trade. The formal sector is more concentrated in urbanised areas (towns), such as Matatiele, Bizana, Mt Frere, Mt Ayliff and Ntabankulu. These towns provide access to wholesalers, general dealers and semi- specialist stores.

The business sector in ANDM is relatively small and the demand for professional services (e.g. accounting, legal services etc.) is low. The majority of business services are available in Mbizana. The trend within the district is to make use of the variety of services available in Mthatha and Kokstad, which can be accessed when necessary. Financial services (banking services) are available in all four municipalities. However, larger towns such as Bizana and Mt Frere have greater representation of banks than for example, Ntabankulu.

### **Institutional environment**

The institutional environment for LED includes certain governance and administrative systems, as well as procedures, LED capacity and LED support. In respect of governance, ANDM has a Standing Portfolio Committee for LED as a sub-committee of council, as well as an LED Forum, which serves as platforms for interaction on LED issues and sharing of knowledge.

Some of the systems and procedures supporting LED include certain by-laws.

Supply Chain Management, includes a system that seeks to promote and support local business in respectof the supply of a range of goods and services.

Monitoring and Evaluation takes place through the municipality's developed and adopted Performance Management System.

A system for the collection and maintenance of economic data can provide important

information on the district.

LED is also supported in the district through support agencies, such as Alfred Nzo development Agency (ANDA) and various government departments that support certain LED.

### **Actual performance of ANDM**

The majority of projects are concentrated in the Business support and enterprise development sector (28%); Agricultural sector (25%), Infrastructure projects (22%). Perceptions that were raised during the development of the 2012 LED Strategy include:

- The more projects 'on-the-go' the better. As such, there are many small low impact initiatives with low momentum for change.
- This then suggested a traditional approach to LED, focusing on poverty alleviation through the implementation of small projects.

These perceptions have however slowly evolved over time; as LED operations and programmes have since been designed to encourage main-stream economic activities, as well as encouraging commercialisation of traditional, subsistence business practices such as farming.

Structural problems with LED that were identified during the development of the 2012 LED Strategy include:

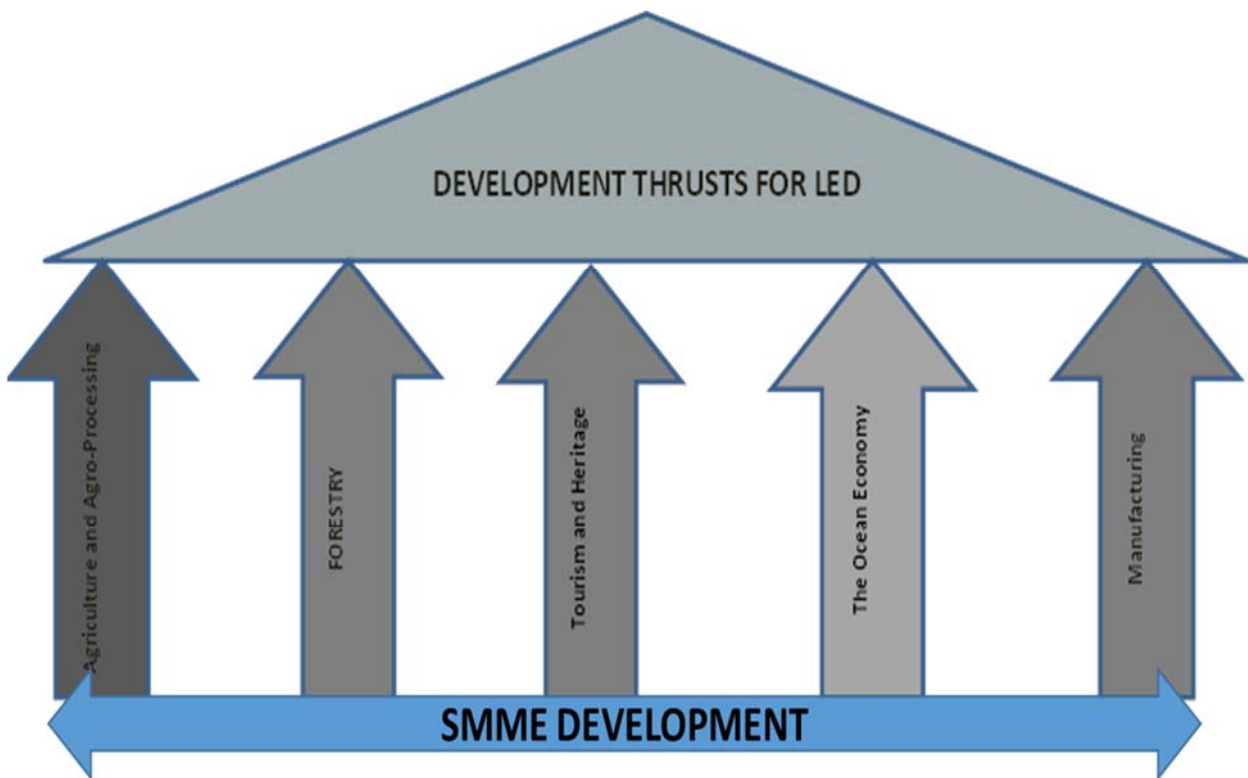
LED Policy is non-existent and should address 1) the utilisation of budgets for leveraging from government; parastatals; private sector (CSI); donor agencies and other development agencies; 2) Allocation of human resources towards LED planning; leveraging of resources and implementation; 3) Prioritisation of projects; 4) LED approach over the short, medium and long-term.

Some of these challenges have since been addressed, through the development a Policy that speaks to funding for LED initiatives, beneficiaries and local municipalities. Even though this has not yet been fully addressed, human resources have since been allocated for LED planning, resource mobilisation and implementation. Overall, the development of the 2012 LED Strategy has assisted in shaping LED in ANDM, where projects have since been crafted as guided by the strategic framework and pillars that were identified for LED in the District.

### **LED Strategy, programmes and implementation**

Development thrusts for LED as identified in the Reviewed LED Strategy have been summarised in the figure below:

Figure 1: Development Thrusts for LED



## 8. ANDM Sector Plans

### 8.1. 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:

## 8.2. List of Sector Plans and Policies Update

NO	POLICY	PROGRESS/COMMENT
001	Fraud Prevention Plan	New policy
002	Fraud Prevention Strategy	Requires annual review
003	Risk Management Policy and Framework	Requires annual review
004	Risk Management Strategy	Requires annual review
005	Risk Management Committee Charter	Requires annual review
006	Communication Policy	Requires annual review
007	Communication Strategy	Annual review of the communication strategy action plan
008	District Wide IGR Framework	New Policy
009	Municipal Relations and Agreements Policy	New Policy
0010	SPU Strategy	Review the document to align with IDP, Provincial and National Strategy
0011	Youth Policy	Review the whole policy through consultation with youth stakeholders. The draft policy will be used as the bases of discussion
0012	HIV and Aids Policy and TB	Requires annual review
0013	Gender Policy	Requires Annual Review
0014	Children's Policy	Requires Annual Review
0015	Disability Policy	5 year review
0016	Older Person's Policy	5 year review
0017	Audit Committee Charter	Requires annual review
0018	Internal Audit Charter	Requires annual review
0019	Internal Audit Methodology	Requires annual review
0020	Delegations Framework	Requires annual review
0021	Delegation Register	Requires annual review
	Unauthorised, irregular and fruitless and wasteful expenditure policy	Requires annual review
0022	Public Participation and Petitions Policy	Requires annual review

NO	POLICY	PROGRESS/COMMENT
0023	Council Rules and Orders	Requires annual review
0024	Office Bearers Vehicle Policy	Requires annual review
0025	Travelling Allowance for Councillors	Requires annual review
0026	Norms and Standards (MPAC)	Requires annual review
0027	Terms of Reference (Roles and responsibilities)	Requires annual review
0028	Mayoral Handbook	Requires annual review
0029	PMS Framework	Requires annual review
0030	Human Resources Manual	Requires annual review
0031	By Laws on Powers, privileges, immunities of Municipal Council	Requires annual review
0032	Municipal meetings and meetings procedures	New Policy
0033	Municipal By-law development policy	New policy

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	Reviewal date
13th cheque policy	31 May 2018
Acting allowance policies and procedures Manual	31 May 2018
Code of conduct policy	31 May 2018
Records Management policy	31 May 2018
Compensation for occupational diseases and injuries policies and procedures manual	31 May 2018
occupational health and safety policy	31 May 2018
Consuming of alcohol or any abusive drugs-substance policy	31 May 2018
Death of staff member policy	31 May 2018
Promotion policy	31 May 2018
Sexual harassment policy	31 May 2018
Smoking policy	31 May 2018
Unauthorized absence policy	31 May 2018
Retention policy	31 May 2018

Employee assistance programme policy	31 May 2018
Gift, favors or reward policy	31 May 2018
Hours of work policy	31 May 2018
Housing rental policy	31 May 2018
Implementation of new policies & procedures	31 May 2018
SMME Policy	31 May 2018
Tourism Policy	31 May 2018
Local and Regional Economic Development Strategy (LRED)	31 May 2019
Spatial Developmenty Framework	31 May 2019
Financial Management	31 May 2018
Accounting policies	31 May 2018
Capital replacement reserve policy	31 May 2018
Fleet management policy	31 May 2018
Fixed asset management policy	31 May 2018
Investment and cash management policy	31 May 2018
Auxiliary and Information Technology	31 May 2018



Email and Internet User Policy	31 May 2018
ICT Framework	31 May 2018
Telephone and cell phone policy	31 May 2018

Apart from municipal policies adopted, the municipality has a functional LLF in place, and all employer/employee relations are maintained through this platform. As a result, there had been no strikes by employees since 2016.

## 8.5. Annexure 1: ANDM Financial Plan

### 1. PURPOSE

- The purpose of this document is to outline the comprehensive multi-year financial plan that will ensure long-term financial sustainability for the municipality.
- A multi-year financial plan is essential to ensure that the municipality continues to implement its mandate effectively without impairing its capital base. It will also enable the municipality to move towards self-sufficiency in meeting the growing demands of service delivery.

### 2. BACKGROUND

- A financial plan is prepared for a period of at least three years, however it is preferred that it should be for over a period of five or more years

- A multi-year financial plan is prepared to ensure financial sustainability of the municipality, paying particular attention to the municipality's infrastructure requirements.
- It is also an important component of the municipality's Integrated Development Plan.
- A prudent multi-year financial plan identifies and prioritizes expected needs based on the municipality's Five-year Integrated Development Plan and details estimated amounts of funding from various sources
- The multi-year financial plan will also ensure that the municipality has greater financial health and sustainability, making it easier to collaborate on projects with other levels of government and various public and private stakeholders. This will further enhance the ability of the municipality to have access to more financing, funding and grants.

### **3. FINANCIAL STRATEGY FRAMEWORK**

- Alfred Nzo District Municipality is a developing and growing municipality striving for service delivery excellence. Therefore many challenges are faced with regards to financial planning and are ever changing due to the dynamic setting of local government
- The priority for the municipality, from the financial perspective is to ensure viability and sustainability of the municipality. The multi-year financial plan and related strategies will therefore need to address a number of key areas in order to achieve this priority. These strategies are detailed below:

#### 3.1 Revenue Enhancement Strategy

- To seek alternative sources of funding;

- Expand income base through implementation of new valuation roll;
- The ability of the community to pay for services;
- Identification and pursuance of government grants;
- Tightening credit control measures and debt collection targets;
- Improve customer relations and promote a culture of payment;
- Realistic revenue estimates;
- The impact of inflation, the municipal cost index and other cost increases; and
- The creation of an environment which enhances growth, development and service delivery.

### 3.2 Asset Management Strategy

- The implementation of a GRAP compliant asset management system;
- Adequate budget provision for asset maintenance over their economic lifespan;
- Maintenance of asset according to an infrastructural asset maintenance plan;
- Maintain a system of internal control of assets to safeguard assets; and
- Ensure all assets owned and/or controlled except specific exclusions are covered by insurance.

### 3.3 Financial Management Strategies

- To maintain an effective system of expenditure control including procedures for the approval, authorization, withdrawal and payment of funds;
- Preparation of the risk register and application of risk control;
- Implement controls, procedures, policies and by-laws to regulate fair, just and transparent transactions;
- Training and development of senior financial staff to comply with prescribed minimum competency levels;
- Implement GRAP standards as gazette by National Treasury; and
- Prepare annual financial statements timeously and review performance and achievements for past financial years.

Herewith is the Annual Financial Statements preparation plan for 2018/2019.

ALFRED NZO LOCAL MUNICIPALITY								
FINANCIAL YEAR ENDING 30 June 2019								
PLANNING FOR PREPARATION OF AFS								
Section	No	Task Description	Finance Department Section	Responsible Person Municipal	Deadlines for Task Completion ( Mid year AFS)	Deadlines for 3rd Quarter AFS	Deadline for Task completion (Final AFS)	Frequency

<b>1. Bank and Cash</b>							
1	1. Review/Prepare Monthly and Year-end bank reconciliations on all bank and call accounts	Revenue Management	Thobeka Mazwane	28/02/2019	31/05/2019	20 July 2019	Monthly & yr-end
2	1. All reconciling items on recons to be cleared - Monthly	Revenue Management	Thobeka Mazwane	28/02/2019	31/05/2019	20 July 2019	Monthly
	GRANTS - To create correct segments					23 May 2019	Once off
3	1. Ensure that past 12 months bank reconciliations have been signed by the compiler and the verifier and supporting documents are on file	Revenue Management	Thobeka Mazwane	28/02/2019	31/05/2019	20 July 2019	Monthly
4	1. Obtain the petty cash register and agree to the TB. • Ensure that cashiers floats (particulars listed for audited purposes) as well as petty cash float (cash balances) are paid back on 30 June or reconcile and prepare a list that is compared with the closing balance as per General ledger	Revenue Management	Thobeka Mazwane	28/02/2019	31/05/2019	20 July 2019	Monthly
5	1. Obtain a listing of long outstanding/stale cheques. • Reverse all stale cheques (outstanding cheques older than 6 months).	Revenue Management	Thobeka Mazwane	28/02/2019	31/05/2019	20 July 2019	Monthly
6	1. Agree the bank charges per the TB/GL to supporting documentation	Revenue Management	Thobeka Mazwane	28/02/2019	31/05/2019	20 July 2019	Monthly

	1. 7	A list of the bank and investment accounts in the name of the municipality, as well as contact details. Proof of bank account details being submitted to National Treasury and the Auditor General of South Africa	Revenue Management	Thobeka Mazwane	28/02/2019	31/05/2019	20 July 2019	Year end
		Cashbook transactions - DBSA						
	1. 8	Prepare the disclosure note for Bank and cash	Revenue Management	Thobeka Mazwane	28/02/2019	31/05/2019	20 July 2019	Year end
	1. 9	Send out confirmation from the bank to support all securities and collateral Address Audit Queries	Revenue Management	Thobeka Mazwane	28/02/2019		01 July 2019	Year end
	1. 10	No evidence of review of bank reconciliations.	Revenue Management	Thobeka Mazwane	28/02/2019	31/05/2019	20 July 2019	Monthly
<b>2. Consumer Receivable &amp; Other Debtors</b>	2. 1	<b><u>Indigent debtors:</u></b>						
	2. 1.	Obtain approved indigent debtor policy of the municipality	Debtors & Billing	Thobeka Mazwane	28/02/2019	31/05/2019	31 July 2019	Once
	2. 1.	Obtain Indigent Register	Debtors & Billing	Thobeka Mazwane	28/02/2019	31/05/2019	31 July 2019	Monthly & yr-end
	2. 1. 3	Compare indigent debtors per the age analysis/ MunSoft System to the Indigent register	Debtors & Billing	Thobeka Mazwane	28/02/2019	31/05/2019	31 July 2019	Monthly & yr-end

2. 1. 4	Review transactions processed for Indigent debtors	Debtors & Billing	Thobeka Mazwane	28/02/2019	31/05/2019	31 July 2019	Monthly & yr-end
2. 1. 5	Get supporting documents and application forms for the new applications	Debtors & Billing	Thobeka Mazwane	28/02/2019	31/05/2019	31 July 2019	Monthly & yr-end
	<b><u>Consumer Debtors &amp; other debtors</u></b>			22/02/2018	31/05/2018	<b>31 July 2018</b>	
2. 2. 1	Perform reconciliation between the GL receivables account and the age analysis and clear all reconciling items	Debtors & Billing	Thobeka Mazwane	28/02/2019	31/05/2019	31 July 2019	Monthly
	- Ensure that the age analysis/ balance list reconcile to control account within General ledger.	Debtors & Billing	Thobeka Mazwane	28/02/2019	31/05/2019	31 July 2019	Monthly
	- Obtain the listing for debtors with credit balances - (Trace and populate with debtors account numbers	Debtors & Billing	Thobeka Mazwane	28/02/2019	31/05/2019	31 July 2019	Year end
	- Investigate debtors with credit balances to confirm the validity	Debtors & Billing	Thobeka Mazwane	28/02/2019	31/05/2019	31 July 2019	Year end
	- Communicate these debtors for clearing and Include amounts paid by debtors in advance as trade and other payables. (Current liabilities)	Debtors & Billing	Thobeka Mazwane	28/02/2019	31/05/2019	31 July 2019	Year end
2. 2. 2	Sundry Receivables reconciliations	Debtors & Billing	Thobeka Mazwane	28/02/2019	31/05/2019	31 July 2019	Monthly
2. 2. 3	In instances where interest is not charged on overdue debtors consider the provisions of GRAP par 15	Debtors & Billing	Thobeka Mazwane	28/02/2019	31/05/2019	31 July 2019	n/a

2. 2. 4	Ensure the existence of Consumer Receivables assertion is met- (Receipts from debtors, non paying debtors reviewed and agreements)	Debtors & Billing	Thobeka Mazwane	28/02/2019	31/05/2019	31 July 2019	Monthly
2. 2. 5	Calculation of the provision for impairment	Debtors & Billing	Thobeka Mazwane	28/02/2019	31/05/2019	31 July 2019	Quarterly
2. 2. 7	Prepare the journals to account for the impairment	Debtors & Billing	Thobeka Mazwane	28/02/2019	31/05/2019	31 July 2019	Quarterly
	Perform the Impairment calculation - Impairment losses recognised	Debtors & Billing	Thobeka Mazwane	28/02/2019	31/05/2019	31 July 2019	Quarterly
2. 2. 8	Prepare the Debtors age analysis by Service	Debtors & Billing	Thobeka Mazwane	28/02/2019	31/05/2019	31 July 2019	Quarterly
2. 2. 9	Prepare the Debtors age analysis by Debtor type/Customer classification	Debtors & Billing	Thobeka Mazwane	28/02/2019	31/05/2019	31 July 2019	Quarterly
2. 10	Prepare the Debtors age analysis for loan/Rental accounts - Other debtors	Debtors & Billing	Thobeka Mazwane	28/02/2019	31/05/2019	31 July 2019	Quarterly
2. 11	Compile a reconciliation of the impairment provision per debtor category reflecting:	Debtors & Billing	Thobeka Mazwane	28/02/2019	31/05/2019	31 July 2019	Quarterly
	Balance at beginning of the year	Debtors & Billing	Thobeka Mazwane	28/02/2019	31/05/2019	31 July 2019	Quarterly
	Perform the Impairment calculation - Impairment losses recognised	Debtors & Billing	Thobeka Mazwane	28/02/2019	31/05/2019	31 July 2019	Quarterly
	Amounts written off as uncollectable	Debtors & Billing	Thobeka Mazwane	28/02/2019	31/05/2019	31 July 2019	Quarterly



	Balance at the end of the year.	Debtors & Billing	Thobeka Mazwane	28/02/2019	31/05/2019	31 July 2019	Quarterly
2.12	Identify impaired sundry debtors, especially 3 years and older (prescribed) and provide additional bad debt provision.	Debtors & Billing	Thobeka Mazwane	28/02/2019	31/05/2019	31 July 2019	Quarterly
2.13	Bad debts written off in 2019 (listing and council approval item)	Debtors & Billing	Thobeka Mazwane	28/02/2019	31/05/2019	31 July 2019	Prior year end
	Bad debts written off (new date) (listing and council approval item)	Debtors & Billing	Thobeka Mazwane	28/02/2019	31/05/2019	31 July 2019	Quarterly
2.14	- Recommendation to be made for write off - with justification	Debtors & Billing	Thobeka Mazwane N. Mbana & Khonaye	28/02/2019	31/05/2019	31 July 2019	Quarterly
2.15	Agreements for long term debtors - where these have not been included under Sundry debtors write off	Debtors & Billing	Thobeka Mazwane	28/02/2019	31/05/2019	31 July 2019	Quarterly
2.15	Prepare debtors note per the provisions of GRAP and MFMA	Debtors & Billing	Thobeka Mazwane	28/02/2019	31/05/2019	31 July 2019	Quarterly

<b>3.Suspense</b>	3.1	Determine which vote numbers are suspense accounts and that the balances on these votes are 0 or are accounted for. This is normally salary control accounts, etc	Budget & Treasury Office	Khonaye Sibuta	28/02/2019	31/05/2019	31 July 2019	Monthly
	3.2	Investigate all balances or miscellaneous entries in the General ledger accounts that need to be reallocated (maybe to revenue or expenditure votes that will affect the end of the year statement of performance results)	Budget & Treasury Office	Khonaye Sibuta	28/02/2019	31/05/2019	31 July 2019	Monthly
	3.3	Clear Salaries control accounts and prepare reconciliations between VIP/ Pay day and Expenditure votes to proof correct allocation during interface	Budget & Treasury Office	Khonaye Sibuta	28/02/2019	31/05/2019	31 July 2019	Monthly
	3.4	Reconcile the VAT control accounts (Input and output) and create debtor or liability provision.	Budget & Treasury Office	Khonaye Sibuta	28/02/2019	31/05/2019	31 July 2019	Monthly
	3.5	Reconcile salary payments to bank ( Staff payments and third parties) to VIP/Pay day and suspense account	Budget & Treasury Office	Khonaye Sibuta	28/02/2019	31/05/2019	31 July 2019	Monthly
	3.6	Review the reconciliations on Suspense accounts for the period. General ledger votes that cannot be closed must be properly motivated with working papers.	Budget & Treasury Office	Khonaye Sibuta	28/02/2019	31/05/2019	31 July 2019	Monthly

<b>4. Inventory</b>	4.1	Invite the Auditor General for the inventory count. And perform the count.	Supply Chain and Asset Management	Xola Stemela	28/02/2019	31-05-208	14 June 2019	Annually
	4.2	Ensure controls are in place for the receipts and issue of stock	Supply Chain and Asset Management	Xola Stemela	28/02/2019	31/05/2019	31 March 2019	Monthly
	4.3	Compare stock quantities per the valuation report to the count sheets & or the stores system. Investigate differences and ensure they are accounted for correctly	Supply Chain and Asset Management	Xola Stemela	28/02/2019	31/05/2019	07 July 2019	Annually
	4.4	Determine and list obsolete stock (impaired inventory included)	Supply Chain and Asset Management	Xola Stemela	28/02/2019	31/05/2019	07 July 2019	Monthly
	4.5	Prepare a list of shortages with value and report to Council before or on the 31 July for possible write off.	Supply Chain and Asset Management	Xola Stemela	28/02/2019	31/05/2019	07 July 2019	Annually
	4.6	Test the valuation of stock for compliance with the accounting policy and GRAP	Supply Chain and Asset Management	Xola Stemela	28/02/2019	31/05/2019	07 July 2019	Quarterly
	4.7	Include in the Council report a list of impaired stock and the obsolete stock with reference to the department it affects, quantity and value to be sold in a future auction.	Supply Chain and Asset Management	Xola Stemela	28/02/2019	31/05/2019	07 July 2019	Annually
<b>5. Assets (PPE, HA, IP, IA)</b>	5.1	Infrastructure Assets - Appointment of the Engineers	Supply Chain and Asset Management	Xola Stemela	28/02/2019	31/05/2019	30 March 2019	Year end

	5.2	Obtain the final complete asset registers that agrees to the GL	Supply Chain and Asset Management	Xola Stemela	28/02/2019	31/05/2019	15 July 2019	Quarterly
		- Physical verification of assets	Supply Chain and Asset Management	Xola Stemela	28/02/2019	31/05/2019	30 June 2019	Quarterly
		- Update of the FAR and GL with disposals and additions	Supply Chain and Asset Management	Xola Stemela	28/02/2019	31/05/2019	30 July 2019	Quarterly
		- Calculate Depreciation	Supply Chain and Asset Management	Xola Stemela	28/02/2019	31/05/2019	30 July 2019	Quarterly
		- Compile list of impaired assets	Supply Chain and Asset Management	Xola Stemela	28/02/2019	31/05/2019	30 July 2019	Quarterly
		- Review useful life of assets		Xola Stemela	28/02/2019	31/05/2019	30 July 2019	
	5.3	Prepare the disclosure note for PPE.	Supply Chain and Asset Management	Xola Stemela	28/02/2019	31/05/2019	30 July 2019	Quarterly
	5.4	Reconcile Appendix B to the notes disclosed in the AFS	Supply Chain and Asset Management	Xola Stemela	28/02/2019	31/05/2019	30 July 2019	Quarterly
	5.5	Follow-up on the correction of prior year audit findings.	Supply Chain and Asset Management	Xola Stemela	28/02/2019	31/05/2019	30 July 2019	Quarterly
<b>6. Provisions</b>	6.1	Obtain the listing of all provisions applicable at the municipality	Expenditure Management	Khonaye Sibuta	28/02/2019	31/05/2019	14 July 2019	Quarterly

		Establish the assumptions and information required for the calculation of the provision.	Expenditure Management					
	6.2	Calculate based on the available information. If an expert is required obtain the provision calculations		Khonaye Sibuta	28/02/2019	31/05/2019	14 July 2019	Quarterly
	6.3	Prior year adjustment -		Khonaye Sibuta			31 May 2019	
	6.4	Prepare the journals and disclosure note for the provisions	Expenditure Management	Khonaye Sibuta	28/02/2019	31/05/2019	14 July 2019	Post year end
<b>7. Rental of Facilities and equipment</b>	7.1	Obtain all lease agreements relating to rental income	Revenue Management	Thobeka Mazwane	28/02/2019	31/05/2019	15 July 2019	Monthly
	7.2	Review the lease agreement check terms and conditions and ensure rental income is accounted for per GRAP provisions on an accrual basis.	Revenue Management	Thobeka Mazwane	28/02/2019	31/05/2019	31 May 2019	Monthly
	7.3	Ensure the rental register and lease agreements are available to support rental income. Reconcile these supporting to the general ledger and sundry debtor/bank.	Revenue Management	Thobeka Mazwane	28/02/2019	31/05/2019	15 July 2019	Quarterly
<b>8. Investments</b>	8.1	Obtain the confirmation from the banks relating to the investments	Revenue Management	Thobeka Mazwane	28/02/2019	31/05/2019	20 July 2019	Post Year End
	8.2	Prepare the journals for the adjustment of the investments and interest earned	Revenue Management	Thobeka Mazwane	28/02/2019	31/05/2019	31 May 2019	Post Year End
	8.3	Prepare AFS disclosure note	Revenue Management	Thobeka Mazwane	28/02/2019	31/05/2019	20 July 2019	Post Year End

<b>9. Accounts Payable</b>	9.1	Obtain/Prepare listing of creditors	Expenditure Management	Khonaye Sibuta	28/02/2019	31/05/2019	30 July 2019	Quarterly
	9.2	Prepare a reconciliation of the GL to the creditors age analysis.	Expenditure Management	Khonaye Sibuta	28/02/2019	31/05/2019	30 July 2019	Quarterly
	9.3	Agree balance of Creditors Reconciliations to the Creditors age-analysis	Expenditure Management	Khonaye Sibuta	28/02/2019	31/05/2019	30 July 2019	Quarterly
	9.4	Obtain the accruals listing and compare to PY	Expenditure Management	Khonaye Sibuta	28/02/2019	31/05/2019	30 July 2019	Quarterly
	9.5	Reverse PY accruals where appropriate	Expenditure Management	Khonaye Sibuta	28/02/2019	31/05/2019	30 July 2019	Quarterly
	9.6	Inspect all payments made after year end	Expenditure Management	Khonaye Sibuta	28/02/2019	31/05/2019	30 July 2019	Quarterly
	9.7	Ensure that all invoices paid after year end are fully accrued.	Expenditure Management	Khonaye Sibuta	28/02/2019	31/05/2019	30 July 2019	Quarterly
	9.8	Prepare an accruals list which agrees to the GL.	Expenditure Management	Khonaye Sibuta	28/02/2019	31/05/2019	30 July 2019	Quarterly
		<b><u>Retentions</u></b>					<b>30 July 2018</b>	
	9.6.1	Obtain the Retentions listing for the PY and agree to the TB	PMU	N Mbana	28/02/2019	31/05/2019	30 July 2019	Quarterly

	Ensure all retentions released have been reversed from the retentions vote	PMU	N Mbana	28/02/2019	31/05/2019	30 July 2019	Quarterly
	Obtain the all the payment certificates for the current period	PMU	N Mbana	28/02/2019	31/05/2019	30 July 2019	Quarterly
	Propose journals to account for the retention movement	PMU	N Mbana	28/02/2019	31/05/2019	30 July 2019	Quarterly
	Prepare retentions listing that agrees to GL	PMU	N Mbana	28/02/2019	31/05/2019	30 July 2019	Quarterly
	Verify status of retentions older than two years	PMU	N Mbana	28/02/2019	31/05/2019	30 July 2019	Quarterly
	Ensure all the supporting documents are on file	PMU	N Mbana	28/02/2019	31/05/2019	30 July 2019	Quarterly
9.7	Obtain & Review Audit fees reconciliation & Disclosure Note	Expenditure Management	N Mbana	28/02/2019	31/05/2019	30 July 2019	Quarterly
9.8	Ensure supporting documentation is available for all payables balances	Expenditure Management	N Mbana	28/02/2019	31/05/2019	30 July 2019	Quarterly
	Perform a search for unrecorded liabilities- Assure Completeness	Expenditure Management	Khonaye Sibuta	28/02/2019	31/05/2019	31 March 2019	Quarterly
	<b>Prior year adjustment - Journals</b>						
	- SIU invoices - capture and report unauthorised to the Council C119		Khonaye Sibuta			31 May 2019	
	- Liquidators to be contacted - Nombini to follow up		N Mbana			31 May 2019	

	9.90	Prepare the disclosure note for all Payables	Expenditure Management	Khonaye Sibuta	28/02/2019	31/05/2019	30 July 2019	Quarterly
	9.10	<b><u>Address Audit Queries</u></b>						
	9.10.1	Trade and other payables: Creditors paid after 30 days from receiving invoice	Expenditure Management	Khonaye Sibuta	28/02/2019	31/05/2019	30 July 2019	Monthly
<b>10. Loans Payable</b>	10.1	Obtain the list of long term loans	Asset Management	Xola Stemela	28/02/2019	31/05/2019	30 June 2019	Monthly
	10.2	Obtain the statements from DBSA	Asset Management	Xola Stemela	28/02/2019	31/05/2019	30 June 2019	Year end
	10.3	Perform the calculation for amortisation tables	Asset Management	Xola Stemela	28/02/2019	31/05/2019	30 June 2019	Monthly
	10.4	Recalculate interest and agree with GL	Asset Management	Xola Stemela	28/02/2019	31/05/2019	30 June 2019	Monthly
	10.5	Prepare the summary of movements of loans for Annexure A to AFS	Asset Management	Xola Stemela	28/02/2019	31/05/2019	30 June 2019	Monthly
<b>11. VAT</b>	11.1	Obtain the monthly VAT returns submitted	Expenditure Management	Khonaye Sibuta	28/02/2019	31-05-2019	20 July 2019	Monthly
	11.2	Review the VAT reconciliation	Expenditure Management	Khonaye Sibuta	28/02/2019	31/05/2019	20 July 2019	Monthly
	11.3	Reconcile the VAT 201 return to the GL	Expenditure Management	Khonaye Sibuta	28/02/2019	31/05/2019	20 July 2019	Monthly



		Prepare 3rd Quarter Reconciliation	Expenditure Management	Khonaye Sibuta			15 June 2019	Monthly
	11.4	Prepare the additional MFMA disclosure note	Expenditure Management	Khonaye Sibuta	28/02/2019	31/05/2019	20 July 2019	Year end
<b>12. Defined Benefit Obligation &amp; Long service Awards</b>	12.1	Obtain request for information from actuary and assist in providing requested information	Budget & Treasury Office	Khonaye Sibuta	28/02/2019	31-05-2019	31 May 2019	Year end
	12.2	Liase with actuarial company to commence with the valuation	Budget & Treasury Office	Khonaye Sibuta	28/02/2019	31/05/2019	31 May 2019	Year end
	12.3	Monitor progress and ensure that the information supplied is accurate and complete	Budget & Treasury Office	Khonaye Sibuta	28/02/2019	31/05/2019	28 July 2019	Year end
	12.4	Prepare the journals to account for the DBO balances	Budget & Treasury Office	Khonaye Sibuta	28/02/2019	31/05/2019	28 July 2019	Year end
	12.5	Prepare the disclosure note for the AFS	Budget & Treasury Office	Khonaye Sibuta	28/02/2019	31/05/2019	28 July 2019	Year end
<b>14. Accumulated Surplus</b>	14.1	Prepare disclosure for correcting the misstatements between Revaluation Reserve and Accumulated Surplus	Budget & Treasury Office	Maxoli Nkume	28/02/2019	31/05/2019	30 July 2019	Quarterly
	14.2	Obtain and review the funds register	Budget & Treasury Office	Maxoli Nkume	28/02/2019	31/05/2019	30 July 2019	Quarterly
		Reverse through a journal the credit notes processed on Accumulated Surplus		Khonaye Sibuta			31 May 2019	

	14.3	Prepare journals for movements in the reserves to ensure that the GL agrees to the register	Budget & Treasury Office	Maxoli Nkume	28/02/2019	31/05/2019	30 July 2019	Quarterly	
<b>15. Grants</b>	15.1	Review the Grant register and ensure all transactions are recorded in the GL	Debtors & Billing	Maxoli Nkume	28/02/2019	31/05/2019	30 July 2019	Monthly	
	15.2	Inspect all supporting invoices to ensure that they comply with the conditions of the grants							
	15.3	Where conditions have been met ensure that the revenue is recognised accordingly.							
	15.4	Reconcile the grants per the register to the DoRA	Debtors & Billing	Maxoli Nkume	28/02/2019	31/05/2019	30 July 2019	Monthly	
	15.5	Prepare the disclosure note for grants and subsidies paid	Debtors & Billing	Maxoli Nkume	28/02/2019	31/05/2019	30 July 2019	Year end	
			GRANTS - To create correct segments		Maxoli Nkume/Thobeka Mazwane				
	15.6	Prepare the disclosure note for the AFS	Debtors & Billing	Maxoli Nkume	28/02/2019	31/05/2019	30 July 2019	Year end	
	15.7	Prepare an Annexure for Grants to be included in AFS	Debtors & Billing	Maxoli Nkume	28/02/2019	31/05/2019	30 July 2019	Year end	
<b>16. Revenue</b>	16	All meters to be read and captured	Debtors & Billing	Thobeka	28/02/2019	31/0	30 July	Once	

	.1			Mazwan e	9	5/20 19	2019	
	16 .2	Ensure Revenue is recognised and measured per the provisions of GRAP	Debtors & Billing	Thobeka Mazwan e	28/02/201 9	31/0 5/20 19	30 July 2019	Monthly
	16 .3	Review the report for meters not read in the last 3 months and obtain appropriate reasons. (Analyse the exception report )	Debtors & Billing	Thobeka Mazwan e	28/02/201 9	31/0 5/20 19	30 July 2019	Monthly
	16 .4	Analyse and clear all the exceptions from the exception report	Debtors & Billing	Thobeka Mazwan e	28/02/201 9	31/0 5/20 19	30 July 2019	After year end
		- Readings where the consumers are charged fixed rates	Debtors & Billing	Thobeka Mazwan e	28/02/201 9	31/0 5/20 19	30 July 2019	After year end
	16 .5	Calculate the revenue for the period between cut-off and year end and process the journal (cut-off)	Debtors & Billing	Thobeka Mazwan e	28/02/201 9	31/0 5/20 19	n/a	After year end
	16 .6	Prepare the schedule for Other Income	Debtors & Billing	Thobeka Mazwan e	28/02/201 9	31/0 5/20 19	30 July 2019	Monthly
	16 .7	Perform monthly analysis of income per category and obtain reasons	Debtors & Billing	Thobeka Mazwan e	28/02/201 9	31/0 5/20 19	30 July 2019	After year end
	16 .8	Prepare all the revenue disclosure notes per the AFS	Debtors & Billing	Thobeka Mazwan e	28/02/201 9	31/0 5/20 19	30 July 2019	After year end
<b>17. Interest Received - Investment</b>	17 .1	Prepare the schedule for interest income based on Investments, debtors, etc	Debtors & Billing	Thobeka Mazwan e	28/02/201 9	31/0 5/20 19	15 July 2019	Monthly

	17.2	Prepare the disclosure note for the AFS	Debtors & Billing	Thobeka Mazwane	28/02/2019	31/05/2019	15 July 2019	Quarterly
<b>18. Operating Leases Income and Expense</b>	18.1	Prepare/update the operating lease register (based on the contract register)	Supply Chain and Asset Management	Khonaye Sibuta	28/02/2019	31/05/2019	30 July 2019	Quarterly
	18.2	Prepare a schedule for the straight lining of leases where applicable	Supply Chain and Asset Management	Khonaye Sibuta	28/02/2019	31/05/2019	30 July 2019	Quarterly
	18.3	Perform the calculation and prepare the journal entries where necessary (straight lining)	Supply Chain and Asset Management	Khonaye Sibuta	28/02/2019	31/05/2019	30 July 2019	Quarterly
	18.4	Prepare the commitment disclosure necessary for the AFS: - Less than one year - Between one and five years - More than five years	Supply Chain and Asset Management	Khonaye Sibuta	28/02/2019	31/05/2019	30 July 2019	Quarterly
	19.1	Obtain the municipal SCOA and review for GRAP compliance	Expenditure Management	Khonaye Sibuta	28/02/2019	31/05/2019	30 June 2019	At the beginning of the year
<b>19. Expenditure</b>	19.2	Review the R&M accounts for possible capital expenditure expensed	Expenditure Management	Khonaye Sibuta	28/02/2019	31/05/2019	30 June 2019	Monthly
	19.3	Prepare the disclosure note for General expenses	Expenditure Management	Khonaye Sibuta	28/02/2019	31/05/2019	30 July 2019	Quarterly
	19.4	Review the current classification of general expenditure for appropriate classification	Expenditure Management	Khonaye Sibuta	28/02/2019	31/05/2019	30 July 2019	Quarterly

	19.5	Prepare the disclosure note for audit fees	Expenditure Management	Khonaye Sibuta	28/02/2019	31/05/2019	30 July 2019	Quarterly
	19.6	Prepare the disclosure note for contracted services in the AFS	Expenditure Management	Khonaye Sibuta	28/02/2019	31/05/2019	30 July 2019	Quarterly
	19.7	Prepare the disclosure for contributions to organised local government (SALGA) Create segments -	Expenditure Management	Khonaye Sibuta	28/02/2019	31/05/2019	30 July 2019	Quarterly
	19.8	Perform analytical review on all expenditure items and follow up on all material discrepancies	Expenditure Management	Khonaye Sibuta	28/02/2019	31/05/2019	30 July 2019	Quarterly
	19.9	<b><u>Address Audit Queries</u></b>  Payments to suppliers not made within 30 days Repairs and maintenance- cut off  Repairs and maintenance-incorrect classification.  General expenditure - incorrect classification						
<b>20. Finance cost</b>	20.1	Document a detailed breakdown of interest paid	Expenditure Management	Sihle Khuzo	28/02/2019	31/05/2019	15 July 2019	Monthly
	20.2	Obtain detailed support for all interest paid	Expenditure Management	Sihle Khuzo	28/02/2019	31/05/2019	15 July 2019	Monthly
	20.3	Prepare the disclosure for interest cost for the AFS	Expenditure Management	Sihle Khuzo	28/02/2019	31/05/2019	30 July 2019	Monthly

**21. Payroll & Leave**

21 .1	Obtain VIP reports	Expenditure Management	Khonaye Sibuta	28/02/2019	31/05/2019	30 July 2019	After year end
21 .2	Review Councillors' Remuneration calculations and ensure that they are in line with Remuneration of Public Office Bearers Act	Expenditure Management	Khonaye Sibuta	28/02/2019	31/05/2019	30 July 2019	After year end
21 .3	Perform the calculation for the leave provision	Expenditure Management	Khonaye Sibuta	28/02/2019	31/05/2019	30 July 2019	After year end
21 .4	Perform the calculation for the employee related costs provisions	Expenditure Management	Khonaye Sibuta	28/02/2019	31/05/2019	30 July 2019	After year end
21 .5	Prepare the reconciliation between VIP and Munsoft from 01 July 2018 to 30 June 2019 for both employees and councillors	Expenditure Management	Khonaye Sibuta	28/02/2019	31/05/2019	30 July 2019	After year end
21 .6	Obtain the monthly EMP201 submitted (reconciliation to GL & payroll report)	Expenditure Management	Khonaye Sibuta	28/02/2019	31/05/2019	30 July 2019	Monthly
21 .7	Obtain Personnel list with post levels	Expenditure Management	Khonaye Sibuta	28/02/2019	31/05/2019	30 July 2019	Year end
21 .8	Prepare the disclosure note for management remuneration	Expenditure Management	Khonaye Sibuta	28/02/2019	31/05/2019	30 July 2019	Year end
21 .9	Prepare the disclosure note for councillor remuneration - all councillors	Expenditure Management	Khonaye Sibuta	28/02/2019	31/05/2019	30 July 2019	Year end
21 .10	Obtain Letter from the local bargaining forum that approves general salary increases	Expenditure Management	Khonaye Sibuta	28/02/2019	31/05/2019	30 July 2019	Year end

	21 .1 1	Obtain Government Gazette for determination of Councillor's remuneration	Expenditure Management	Khonaye Sibuta	28/02/2019	31/05/2019	30 July 2019	Year end
	21 .1 2	Obtain Support for additional MFMA disclosures, PAYE, UIF, etc.Prepare the disclosure note	Expenditure Management	Khonaye Sibuta	28/02/2019	31/05/2019	30 July 2019	Monthly
	21 .1 3	<b><u>Address Audit Queries</u></b>  Employees leave not approved in time						
<b>22. Commitments</b>	22 .1	Compile a register for capital commitments	Supply Chain and Asset Management	Nombini Mbana	28/02/2019	31/05/2019	30 July 2019	Monthly
	22 .1 1	Agree contract amounts to contract/appointment letters	Supply Chain and Asset Management	Nombini Mbana	28/02/2019	31/05/2019	30 July 2019	Monthly
	22 .1 2	Agree expenses to the ledger	Supply Chain and Asset Management	Nombini Mbana	28/02/2019	31/05/2019	30 July 2019	Monthly
	22 .1 3	Ensure all contracts are included in the register	Supply Chain and Asset Management	Nombini Mbana	28/02/2019	31/05/2019	30 July 2019	Monthly
	22 .1 4	Ensure all WIP projects are on the register	Supply Chain and Asset Management	Nombini Mbana	28/02/2019	31/05/2019	30 July 2019	Monthly
	22 .1 5	Compare the Commitment register to the contract register & WIP register	Supply Chain and Asset Management	Nombini Mbana	28/02/2019	31/05/2019	30 July 2019	Monthly
	22 .2	Ensure the completeness of Commitment register by performing a reconciliation between WIP register and Commitment register	Supply Chain and Asset Management	Nombini Mbana	28/02/2019	31/05/2019	30 July 2019	Monthly

	22 .3	Prepare the disclosure note for the AFS	Supply Chain and Asset Management	Nombini Mbana	28/02/2019	31/05/2019	30 July 2019	Quarterly
		<b>Address Audit Queries</b>						
	22 .3 1	Commitments not calculated accurately	Supply Chain and Asset Management	Nombini Mbana	28/02/2019	31/05/2019	30 July 2019	Quarterly
	22 .3 2	Commitments were not calculated correctly	Supply Chain and Asset Management	Nombini Mbana	28/02/2019	31/05/2019	30 July 2019	Monthly
	22 .3 3	Commitments not included on the register	Supply Chain and Asset Management	Nombini Mbana	28/02/2019	31/05/2019	30 July 2019	Quarterly
	22 .3 4	Supporting documents for expenditure not submitted.	Supply Chain and Asset Management	Nombini Mbana	28/02/2019	31/05/2019	30 July 2019	Quarterly
<b>23. Guarantees &amp; Contingent Liabilities</b>	23 .1	Obtain schedule with investigations, litigations and claims by the municipality or against the municipality	Budget & Treasury Office	Maxoli Nkume	28/02/2019	31/05/2019	30 July 2019	Quarterly
	23 .2	Obtain & Review schedule with contingent liabilities	Budget & Treasury Office	Maxoli Nkume	28/02/2019	31/05/2019	30 July 2019	Monthly
	23 .3	Obtain a list of financial guarantees on behalf of employees	Budget & Treasury Office	Maxoli Nkume	28/02/2019	31/05/2019	30 July 2019	Quarterly
	23 .4	E mailed the confirmation template to the Municipal Lawyers representative	Budget & Treasury Office	Maxoli Nkume	To be done at year end	31/05/2019	30 July 2019	Before Year end
	23 .5	Names and contact details of legal representatives in order to obtain legal confirmations -	Budget & Treasury Office	Maxoli Nkume	28/02/2019	31/05/2019	30 June 2019	Before Year end



		Must sit with Mr Kohli and update the register	Budget & Treasury Office	Sihle Khuzo		31 May 2019	
		To send ANDM staff to go and confirm with lawyers using the AG template	Budget & Treasury Office	Sihle Khuzo		30 June 2019	
23.6		Obtain legal confirmations	Budget & Treasury Office	Sihle Khuzo	To be done at year end	31/05/2019	30 June 2019 Before Year end
23.7		Prepare disclosure note for the AFS	Budget & Treasury Office	Maxoli Nkume	28/02/2019	31/05/2019	30 July 2019 Quarterly
<b>Address Audit Queries</b>							
No attorney confirmations received.							
<b>24. Financial Instruments disclosures</b>	24.1	Prepare the disclosure note for the AFS	Budget & Treasury Office	Maxoli Nkume	28/02/2019	31/05/2019	30 July 2019 Year end
	24.2	Prepare working paper to update disclosures directly from the TB/AFS and use as reference when updating the AFS	Budget & Treasury Office	Maxoli Nkume	28/02/2019	31/05/2019	30 July 2019 Year end
	24.3	Review the appropriate classification of financial assets and liabilities	Budget & Treasury Office	Maxoli Nkume	28/02/2019	31/05/2019	30 July 2019 Year end
	24.4	Review the appropriate accounting policies for financial assets and liabilities	Budget & Treasury Office	Maxoli Nkume	28/02/2019	31/05/2019	30 July 2019 Year end

<b>25. Related parties GRAP 20</b>	25.1	Facilitate the annual declarations for key management personnel (interests) ANDA - Item description to be corrected	Supply Chain and Asset Management	Maxoli Nkume	28/02/2019	31/05/2019	30 July 2019	Year end
	25.2	Prepare the councillors debt balances per month for disclosure purposes	Supply Chain and Asset Management	Maxoli Nkume	28/02/2019	31/05/2019	30 July 2019	Monthly
	25.3	Prepare the disclosure note for related parties	Supply Chain and Asset Management	Maxoli Nkume	28/02/2019	31/05/2019	30 July 2019	Year end
<b>26. Unauthorised expenditure</b>	26.1	Prepare the schedule for expenditure per directorate in order to identify any unauthorised expenditure	Budget & Treasury Office	Maxoli Nkume	28/02/2019	31/05/2019	28 July 2019	Monthly
	26.2	Obtain the approval for expenditure that has been written off, if any Submit item to Council - SIU	Budget & Treasury Office	Maxoli Nkume	28/02/2019	31/05/2019	30 June 2019	Quarterly
		Previous years unauthorised - Report		Maxoli Nkume / CFO			03 June 2019	
	26.3	Prepare the disclosure note in the AFS	Budget & Treasury Office	Maxoli Nkume	28/02/2019	31/05/2019	28 July 2019	Quarterly
	26.4	<b><u>Address Audit Queries</u></b>						
	26.4.1	Unauthorised expenditure: Understatement of unauthorised expenditure (Ex.112)	Budget & Treasury Office	Maxoli Nkume	28/02/2019	31/05/2019	28 July 2019	Quarterly

	26 .4 2	Unauthorised Expenditure: Adjustments made to the final AFS without sufficient appropriate audit evidence provided (Ex.196)	Budget & Treasury Office	Maxoli Nkume	28/02/201 9	31/0 5/20 19	28 July 2019	Year end	
<b>27. Fruitless and Wasteful</b>	27 .1	Prepare the register of fruitless and wasteful expenditure for the 2018/19 period	Expenditure Management	Khonaye Sibuta	28/02/201 9	31/0 5/20 19	30 June 2019	Monthly	
	27 .2	Obtain the approval for expenditure that has been written off, if any	Expenditure Management	Khonaye Sibuta	28/02/201 9	31/0 5/20 19	28 July 2019	Quarterl y	
	27 .3	Prepare the disclosure note in the AFS	Expenditure Management	Khonaye Sibuta	28/02/201 9	31/0 5/20 19	28 July 2019	Quarterl y	
	<b><u>Address Audit Queries</u></b>								
	27 .3 1	Consequence Management: No investigations conducted	Expenditure Management	Khonaye Sibuta	28/02/201 9	31/0 5/20 19	28 July 2019	Monthly	
		Prior year adjustment - Remove all those actings		Khonaye Sibuta			31 May 2019		
		Luya to compile the list of all accounts and their interest (Eskom) & Telkom & Payovers Must verify first		N. Mbana / Sihle Khuzo Khonaye Sibuta					
27 .3 2	Procurement: Tenders advertised for less than required no. of days.	Expenditure Management	Khonaye Sibuta	28/02/201 9	31/0 5/20 19	28 July 2019	Monthly		

	27 .3 3	Fruitless and wasteful expenditure: Officials being members of bid committee as well as adjudicating committee.	Expenditure Management	Khonaye Sibuta	28/02/201 9	31/0 5/20 19	28 July 2019	Monthly
<b>28. Irregular expenditure</b>	28 .1	Prepare the register of irregular expenditure for the period	Supply Chain and Asset Management	Nolwazi Cezu	28/02/201 9	31/0 5/20 19	28 July 2019	Monthly
	28 .2	Obtain the approval for expenditure that has been written off, if any	Supply Chain and Asset Management	Nolwazi Cezu	28/02/201 9	31/0 5/20 19	28 July 2019	Quarterl y
		Prior year - Write an item for Council		Nolwazi Cezu			31 May 2019	
	28 .3	Prepare the disclosure note in the AFS	Supply Chain and Asset Management	Nolwazi Cezu	28/02/201 9	31/0 5/20 19	28 July 2019	Quarterl y
	28 .4	<b><u>Address Audit Queries</u></b>						
	28 .4. 1	No investigation of irregular expenditure.  Incomplete irregular expenditure register.  No calculation of points performed.	Supply Chain and Asset Management	Nolwazi Cezu	28/02/201 9	31/0 5/20 19	28 July 2019	Quarterl y
<b>29. Deviations</b>	29 .1	Prepare the register of deviations for the 2019 financial year (Irregular Expenditure)	Supply Chain and Asset Management	Nolwazi Cezu	28/02/201 9	31/0 5/20 19	07 July 2019	Monthly
	29 .2	Obtain the approval for expenditure that has been condoned, if any	Supply Chain and Asset Management	Nolwazi Cezu	28/02/201 9	31/0 5/20 19	07 July 2019	Quarterl y
	29 .3	Prepare the disclosure note in the AFS	Supply Chain and Asset	Nolwazi Cezu	28/02/201 9	31/0 5/20	07 July 2019	Quarterl y

			Management			19		
<b>30. GRAP 24 / Budget disclosures</b>	30 .1	Obtain the budget and adjustment budget	Budget & Treasury Office	Maxoli Nkume	28/02/2019	31/05/2019	30 July 2019	Monthly
	30 .2	Prepare the reconciliation between the approved budget and the adjustment budget, with related explanations for significant variances	Budget & Treasury Office	Maxoli Nkume	28/02/2019	31/05/2019	30 July 2019	Quarterly
	30 .3	Obtain reasons for significant variances between adjustment budget and actual figures	Budget & Treasury Office	Maxoli Nkume	28/02/2019	31/05/2019	30 July 2019	Quarterly
	30 .4	Prepare Appendix D	Budget & Treasury Office	Maxoli Nkume	28/02/2019	31/05/2019	30 July 2019	Quarterly
	30 .5	Prepare Appendix E(1) and E(2)	Budget & Treasury Office	Maxoli Nkume	28/02/2019	31/05/2019	30 July 2019	Quarterly
	30 .6	Obtain the schedules for completion of Annexure G1-5	Budget & Treasury Office	Maxoli Nkume	28/02/2019	31/05/2019	30 July 2019	Quarterly
	<b><u>Address Audit Queries</u></b>							
30 .6 1	The Municipality overspend on some of their expenditure line items	Budget & Treasury Office	Maxoli Nkume	28/02/2019	31/05/2019	30 July 2019	Quarterly	
<b>31. Opening balances</b>	31 .1	Ensure that the opening balances on the system agree to the closing balances of the AFS	Budget & Treasury Office	Sihle Khuzo	28/02/2019	31/05/2019	15 June 2019	Annually beginning of the year
	31 .2	Prepare a file for all prior year adjustments	Budget & Treasury Office	Sihle Khuzo	28/02/2019	31/05/2019	15 June 2019	Quarterly

**32. Audit file**

32 .1	Obtain all minutes of meetings (council, Mayoral committees, portfolio committees mng, etc)	Budget & Treasury Office	Sihle Khuzo	22/02/2019	31/05/2019	15 July 2019	Quarterly
	Obtain minutes of the meetings - After reporting date (council, exco, mng, etc)	Budget & Treasury Office	Sihle Khuzo	22/02/2019	31/05/2019	15 July 2019	Quarterly
32 .2	Consolidate all audit working paper files for each account balance in the AFS	Budget & Treasury Office	Sihle Khuzo	22/02/2019	31/05/2019	15 July 2019	Quarterly
32 .3	Obtain specimen signatures - Mayor, Mun Manager, CFO	Budget & Treasury Office	Sihle Khuzo	22/02/2019	31/05/2019	15 July 2019	Quarterly
32 .4	Obtain Integrated Development Plan (IDP) + Budget + Tariff + Council Items & Resolutions (Draft &Final)	Budget & Treasury Office	Sihle Khuzo	22/02/2019	31/05/2019	15 July 2019	Quarterly
32 .5	Advertisement of IDP + Budget +Tariffs	Budget & Treasury Office	Sihle Khuzo	22/02/2019	31/05/2019	15 July 2019	Quarterly
32 .6	Adjustment Budget + Item + Resolution	Budget & Treasury Office	Sihle Khuzo	22/02/2019	31/05/2019	15 July 2019	Quarterly
32 .7	Approved SDBIP	Budget & Treasury Office	Sihle Khuzo	22/02/2019	31/05/2019	15 July 2019	Quarterly
32 .8	Performance Agreements (Municipal Manager, CFO & Sen. Managers)	Budget & Treasury Office	Sihle Khuzo	22/02/2019	31/05/2019	15 July 2019	Quarterly
32 .9	Draft Preliminary Annual Report	Budget & Treasury Office	Sihle Khuzo	22/02/2019	31/05/2019	15 July 2019	Quarterly

32 .1 0	The council resolution where the budget for the financial year was approved to ensure that the tariff structure for the year under review was approved by council in terms of Section 75A of the Municipal Systems Act	Budget & Treasury Office	Sihle Khuzo	22/02/201 9	31/0 5/20 19	15 July 2019	Quarterl y
32 .1 1	The newspaper advert containing the following in respect of the approval of tariffs—	Budget & Treasury Office	Sihle Khuzo	22/02/201 9	31/0 5/20 19	15 July 2019	Quarterl y
	(i) that a resolution as contemplated in subsection (2) has been passed by the council;	Budget & Treasury Office	Sihle Khuzo	22/02/201 9	31/0 5/20 19	15 July 2019	Quarterl y
	(ii) that a copy of the resolution is available for public inspection during office hours at the main administrative office of the municipality and at the other places specified in the notice;	Budget & Treasury Office	Sihle Khuzo	22/02/201 9	31/0 5/20 19	15 July 2019	Quarterl y
	(iii) the date on which the determination will come into operation	Budget & Treasury Office	Sihle Khuzo	22/02/201 9	31/0 5/20 19	15 July 2019	Quarterl y
32 .1 2	Letter to the MEC of DLG that the above notice has been published	Budget & Treasury Office	Sihle Khuzo	22/02/201 9	31/0 5/20 19	15 July 2019	Quarterl y
32 .1 3	Obtain Performance reports	Budget & Treasury Office	Sihle Khuzo	22/02/201 9	31/0 5/20 19	15 July 2019	Quarterl y
32 .1 4	Organisational chart / organogram	Budget & Treasury Office	Sihle Khuzo	22/02/201 9	31/0 5/20 19	15 July 2019	Quarterl y

	32.15	Declarations of conflict of interests register for both councillors and management, with system process documentation of how this feeds into the AFS.	Budget & Treasury Office	Sihle Khuzo	22/02/2019	31/05/2019	15 July 2019	Quarterly
	32.16	Ensure all sections have filed supporting documentation in file	Budget & Treasury Office	Sihle Khuzo	22/02/2019	31/05/2019	15 July 2019	Quarterly
	32.17	Obtain the latest policy and by-laws documents	Budget & Treasury Office	Sihle Khuzo	22/02/2019	31/05/2019	15 July 2019	Quarterly
	32.18	Obtain the Risk register	Budget & Treasury Office	Sihle Khuzo	22/02/2019	31/05/2019	15 July 2019	Quarterly
	32.19	Obtain Internal audit plan and reports	Budget & Treasury Office	Sihle Khuzo	22/02/2019	31/05/2019	15 July 2019	Quarterly
<b>33. AFS</b>	33.1	Complete the disclosure checklist and prepare related identified disclosures	Budget & Treasury Office	Sihle Khuzo	07/03/2019	15/06/2019	20 August 2019	Quarterly
	33.2	Review accounting policies for alignment to GRAP	Budget & Treasury Office	Sihle Khuzo	07/03/2019	15/06/2019	20 August 2019	Quarterly
	33.3	Prepare the prior period reconciliation working paper	Budget & Treasury Office	Sihle Khuzo	07/03/2019	15/06/2019	20 August 2019	Quarterly
	33.4	Prepare Note 2 - New standards and interpretations	Budget & Treasury Office	Sihle Khuzo	07/03/2019	15/06/2019	20 August 2019	Quarterly
	33.5	Prepare financial sustainability calculations and disclosure note	Budget & Treasury Office	Sihle Khuzo	07/03/2019	15/06/2019	20 August 2019	Quarterly
	33.6	Review the council minutes to identify any events after the reporting date	Budget & Treasury Office	Sihle Khuzo	07/03/2019	15/06/2019	20 August 2019	Quarterly



33 .6	Prepare Risk management disclosures:	Budget & Treasury Office	Sihle Khuzo	07/03/2019	15/06/2019	20 August 2019	Quarterly
33 .6 1	(i) Capital risk management	Budget & Treasury Office	Sihle Khuzo	07/03/2019	15/06/2019	20 August 2019	Quarterly
33 .6 2	(ii) Financial risk management objectives	Budget & Treasury Office	Sihle Khuzo	07/03/2019	15/06/2019	20 August 2019	Quarterly
33 .6 3	(iii) Significant accounting policies	Budget & Treasury Office	Sihle Khuzo	07/03/2019	15/06/2019	20 August 2019	Quarterly
33 .6 4	(iv) Market risk exposure per the following component thereof:	Budget & Treasury Office	Sihle Khuzo	07/03/2019	15/06/2019	20 August 2019	Quarterly
33 .6 5	- Foreign currency risk	Budget & Treasury Office	Sihle Khuzo	07/03/2019	15/06/2019	20 August 2019	Quarterly
33 .6 6	- Fair value interest rate risk	Budget & Treasury Office	Sihle Khuzo	07/03/2019	15/06/2019	20 August 2019	Quarterly
33 .6 7	- Price risk	Budget & Treasury Office	Sihle Khuzo	07/03/2019	15/06/2019	20 August 2019	Quarterly
33 .6 8	(v) Interest rate risk	Budget & Treasury Office	Sihle Khuzo	07/03/2019	15/06/2019	20 August 2019	Quarterly
33 .7	Review the following Annexures to ensure that it agrees with the AFS	Budget & Treasury Office	Sihle Khuzo	07/03/2019	15/06/2019	20 August 2019	Quarterly
33 .7 1	Appendix A	Budget & Treasury Office	Sihle Khuzo	07/03/2019	15/06/2019	20 August 2019	Quarterly
33 .7 2	Appendix B	Budget & Treasury Office	Sihle Khuzo	07/03/2019	15/06/2019	20 August 2019	Quarterly
33	Appendix C	Budget &	Sihle	07/03/2019	15/06/2019	20 August 2019	Quarterly

	.7. 3		Treasury Office	Khuzo	9	6/20 19	August 2019	y
	33	Appendix D	Budget & Treasury Office	Sihle Khuzo	07/03/201 9	15/0 6/20 19	August 2019	Quarterl y
	.7. 4							
	33	Appendix E(1) and E92)	Budget & Treasury Office	Sihle Khuzo	07/03/201 9	15/0 6/20 19	August 2019	Quarterl y
	.7. 5							
	33	Appendix F	Budget & Treasury Office	Sihle Khuzo	07/03/201 9	15/0 6/20 19	August 2019	Quarterl y
	.7. 6							
	33	Appendix G1-5	Budget & Treasury Office	Sihle Khuzo	07/03/201 9	15/0 6/20 19	August 2019	Quarterl y
	.7. 7							
<b>34. Cash Flow</b>	34 .1	Prepare Cash Flow statement and supporting schedules for the 2019 AFS and submit to AG	Budget & Treasury Office	Maxoli Nkume	07/03/201 9	15/0 6/20 19	30 July 2019	Quarterl y
	34 .2	Prepare Cash Flow statement for the 2019 AFS with all supporting schedules	Budget & Treasury Office	Maxoli Nkume	07/03/201 9	15/0 6/20 19	30 July 2019	Quarterl y
<b>35. Review of AFS</b>	35 .1	Complete the NT disclosure checklist	Budget & Treasury Office	Internal Audit	07/03/201 9	15/0 6/20 19	18 August 2019	Quarterl y
	35 .2	External review of AFS through completion of the NT disclosure checklist	Budget & Treasury Office	Internal Audit	07/03/201 9	15/0 6/20 19	18 August 2019	Quarterl y
	35 .3	Submit the disclosure checklist to NT signed off by the CFO	Budget & Treasury Office	Internal Audit	07/03/201 9	15/0 6/20 19	18 August 2019	Quarterl y
<b>36. Audit committee</b>	36 .1	Approval of the AFS	Budget & Treasury Office	U Mahlasel a	07/03/201 9	30/0 6/20 19	18 August 2019	Quarterl y
	36 .2	Management & Review and recommendation	Budget & Treasury Office	Internal Audit	07/03/201 9	30/0 6/20 19	21 August 2019	Quarterl y

36 .3	Internal Audit - Review and Recommendation	Budget & Treasury Office	Internal Audit	07/03/2019	30/06/2019	22 August 2019	Quarterly
36 .4	Audit Committee Meeting - Review and recommendation	Budget & Treasury Office	Internal Audit	07/03/2019	30/06/2019	25 August 2019	Quarterly

### 3.4. OPERATIONAL FINANCING STRATEGIES

- Effective cash flow management to ensure continuous, sufficient and sustainable cash position;
- Enhance budgetary controls and financial reporting;
- Direct available financial resources towards meeting the projects as identified in the IDP; and
- To improve Supply Chain Management processes in line with regulations.

### 3.5. CAPITAL FINANCING STRATEGIES

- Ensure service delivery needs are in line with multi-year financial plan;
- Careful consideration/prioritization on utilizing available resources in line with the IDP;
- Analyse feasibility and impact on operating budget before capital projects are approved;
- Determine affordable limits for borrowing;

- Source external funding in accordance with affordability;
- Improve capital budget spending; and
- Maximizing of infrastructural development through the utilisation of all available resource.

### 3.6. Cost-Effective Strategy

- Invest surplus cash not immediately required at the best available rates;
- Restrict capital and operating expenditure increases in relation to the inflation rate taking into consideration the macro economic growth limit guideline and municipal cost increases.
- To remain as far as possible within the following selected key budget assumptions:
  - Provision of bad debts of at least 2%;
  - Overall cost escalation to be linked to the average inflation rate;
  - Tariff increases to be in line with inflation plus municipal growth except when regulated;
  - Maintenance of assets of at least 3% of total operating expenditure;
  - Capital cost to be in line with the acceptable norm of 18%;
  - Outstanding external debt not to be more than 50% of total operating revenue less government grants; and
  - Utilisation of Equitable Share for indigent support through Free Basic Services

### 3.7. Measurable Performance Objectives for Revenue

- To maintain the debtors to revenue ratio below 10%;
- To maintain a debtors payment rate of above 85%;
- To ensure that the debtors return remain under 60 days; and
- To keep the capital cost on the Operating Budget less than 18%.

### 3.8. Financial Management Policies

The purpose of financial policies is to provide a sound environment to manage the financial affairs of the municipality. The following are key budget related policies:

- **Tariff Policy** – the policy prescribes the procedures for calculating tariffs. This policy is required in terms of Section 74 of the Local Government Municipal System Act, Act 32 of 2000;
- **Indigent Support Policy** – to provide access to and regulate free basic services to all indigents;
- **Budget Policy** – this policy set out the principles which must be followed in preparing a Medium-Term Revenue and Expenditure Framework Budget. It further ensures that the budget reflects the strategic outcomes embodied in the

IDP and related strategic policies.

- **Asset Management Policy** – the objective of the policy is to prescribe the accounting and administrative procedures relating to property, plant and equipment;
- **Accounting Policy** – the policy prescribes the basis of presentation of the Annual Financial Statements in accordance with the Generally Recognized Accounting Practices and Accounting Standards;
- **Supply Chain Management Policy** – this policy is developed in terms of Section 11 of the Municipal Finance Management Act, Act 56 of 2003. The principles of this policy is to give effect to a fair, equitable, transparent, competitive and cost effective system for the procuring of goods and services, disposing of goods and selecting of contractors in the provision of municipal services
- **Subsistence and Travel Policy** – this policy regulates the reimbursement of travelling and subsistence cost to officials and councillors attending official business
- **Credit Control and Debt Collection Policy** – this policy provides for credit and debt collection procedures and mechanisms to ensure that all consumers pay for the services that are supplied.
- **Investment and Cash Management Policy** – this policy was compiled in accordance with the Municipal Investment Regulation R308 and ensures that cash resources are managed in the most efficient and effective manner possible.
- **Short-term Insurance Policy** – the objective of the policy is to ensure the safeguarding of Council's assets

## 4. REVENUE FRAMEWORK

In order to serve the community and to render the services needed, revenue generation is fundamental to financial sustainability of every municipality

The reality is that we are faced with developmental backlogs and poverty, challenging our revenue generation capacity. The requests always exceed the available funds. This becomes more obvious when compiling the municipality's annual budget

Municipalities must table a balanced and more credible budget, based on realistic estimation of revenue that is consistent with their budgetary resources and collection experience

The revenue strategy is a function of key components such as:

- Growth in town and economic development;
- Revenue enhancement;
- Achievement of above 90% annualized collection rate for consumer revenue;
- National Treasury guidelines;
- Approval of full cost recovery of specific department;
- Determining tariff escalation rate by establishing/calculating revenue requirement; and
- Ensuring ability to extent new services and recovering of costs thereof

The South African economy is taken an economic downturn and it will take some time for municipal revenues to increase through local economic growth.

## **5. GRANT FUNDING**

The Division of Revenue Act contains allocations from National and Provincial, which allocations are recognized as government grants and factored as follows over the medium term.

The Equitable share allocation to the local sphere of government is an important supplement to existing municipal revenue and takes account of the fiscal capacity, fiscal efficiency, developmental needs, extent of poverty and backlogs in municipalities.

Municipal Infrastructure Grant allocation which caters for the infrastructure backlogs within Alfred Nzo District Municipality.

Other Provincial, COGTA and any other grants in kind allocations which cater for specific projects for that particular year.

When these funds are received from Treasury the Municipality opens a separate bank account for each Grant so that when the funds are spent they are transferred from the relevant bank account to the main bank account.

The municipality managed to spend 100% on all the grants that were allocated to it, except to mention a R20m that was taken by the National Treasury due to projects that were not registered on the MIS. The municipality is required by the MFMA to report on those grants on a monthly, quarterly and yearly basis according to DORA requirements in terms of S71, S52, Section 72 etc.

## **6. TARIFF SETTING**

Alfred Nzo District Municipality derives its revenue from the provision of services such as water and sanitation. A considerable portion of the revenue is also derived from grants by national governments as well as other minor charges such as tender documents, interests from investments and clearance certificate charges.

As in the past, increase cost primarily driven by the Consumer Price Index (CPIX), dictates an increase in the tariffs



charged to the consumers. It therefore follows that all the tariffs will have to be increased by a percentage in line with the forecasted CPIX estimated at 6% for the 2016/2017 and 5.1% for 2017/2018.

It is realised that the ability of the community to pay for services rendered is also under tremendous pressure and that the economic outlook for the near future require everybody to make sacrifices.

## **7. DEBTORS**

Debtors with the age of ninety days (90) plus constitute more than 60% of the total debtors book.

The credit control and debt collection policy has been reviewed to address indigents, pensioners and child headed households. It further addresses the debts of customers who have now been converted to pre-paid water wherein in 20% of the prepaid water purchase will be allocated to the old debt and 80% towards the purchase of water.

The debtor's book constitutes 20% of the total municipal operating budget.

Collection rate was 80% in the 2018/2019 as at Feb 2019.

DC44 Alfred Nzo - Table A1 Consolidated Budget Summary

Description	2015/16	2016/17	2017/18	Current Year 2018/19				2019/20 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<b>R thousands</b>										
<b><u>Financial Performance</u></b>										
Property rates	-	-	-	-	-	-	-	-	-	-
Service charges	25,668	14,746	35,698	39,172	39,174	39,174	39,174	57,142	60,228	63,480
Investment revenue	11,871	17,978	25,365	17,079	17,079	17,079	17,079	29,700	31,304	32,994
Transfers recognised - operational	480,062	413,439	469,574	536,743	534,453	534,453	534,453	579,159	611,710	659,107
Other own revenue	5,392	2,989	10,196	71,092	91,098	91,098	91,098	92,787	97,937	103,096
<b>Total Revenue (excluding capital transfers and contributions)</b>	<b>522,994</b>	<b>449,151</b>	<b>540,833</b>	<b>664,086</b>	<b>681,804</b>	<b>681,804</b>	<b>681,804</b>	<b>758,788</b>	<b>801,179</b>	<b>858,677</b>
Employee costs	198,473	230,624	236,934	271,303	237,275	237,275	237,275	273,958	271,976	268,982
Remuneration of councillors	8,688	8,805	9,803	10,293	12,305	12,305	12,305	11,713	12,345	13,012
Depreciation & asset impairment Finance charges	58,862	66,514	73,449	70,000	90,000	90,000	90,000	90,000	95,000	100,000

	6,529	2,520	1,744	808	808	808	808	500	527	555
Materials and bulk purchases	48,215	76,721	41,405	57,889	18,709	18,709	18,709	18,967	19,992	21,072
Transfers and grants	43,906	84,708	375	20,000	21,000	21,000	21,000	21,500	22,661	23,885
Other expenditure	190,742	204,672	141,533	205,189	275,906	275,906	275,906	314,782	322,245	339,689
<b>Total Expenditure</b>	<b>555,416</b>	<b>674,564</b>	<b>505,243</b>	<b>635,482</b>	<b>656,003</b>	<b>656,003</b>	<b>656,003</b>	<b>731,420</b>	<b>744,746</b>	<b>767,195</b>
<b>Surplus/(Deficit)</b>	<b>(32,422)</b>	<b>(225,413)</b>	<b>35,590</b>	<b>28,603</b>	<b>25,801</b>	<b>25,801</b>	<b>25,801</b>	<b>27,368</b>	<b>56,433</b>	<b>91,483</b>
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	422,206	545,966	560,273	544,914	527,204	527,204	527,204	560,434	580,917	659,779
Contributions recognised - capital & contributed assets	—	—	—	—	—	—	—	—	—	—
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>	<b>389,785</b>	<b>320,553</b>	<b>595,863</b>	<b>573,517</b>	<b>553,005</b>	<b>553,005</b>	<b>553,005</b>	<b>587,802</b>	<b>637,350</b>	<b>751,262</b>
Share of surplus/ (deficit) of associate	—	—	—	—	—	—	—	—	—	—
<b>Surplus/(Deficit) for the year</b>	<b>389,785</b>	<b>320,553</b>	<b>595,863</b>	<b>573,517</b>	<b>553,005</b>	<b>553,005</b>	<b>553,005</b>	<b>587,802</b>	<b>637,350</b>	<b>751,262</b>
<b><u>Capital expenditure &amp; funds sources</u></b>										
<b>Capital expenditure</b>	<b>488,088</b>	433,316	488,789	566,304	547,952	547,952	547,952	579,459	600,970	680,915
Transfers recognised - capital	<b>488,088</b>	433,316	488,789	566,304	547,952	547,952	547,952	525,284	543,868	620,730
Borrowing										

	-	-	-	-	-	-	-	-	-	-
Internally generated funds	-	-	-	-	-	-	-	54,176	57,101	60,185
<b>Total sources of capital funds</b>	<b>488,088</b>	433,316	488,789	566,304	547,952	547,952	547,952	579,459	600,970	680,915
<b><u>Financial position</u></b>										
Total current assets	<b>66,313</b>	57,554	179,505	70,526	5,053	15,573,723	584,172	8,343	36,380	70,347
Total non current assets	<b>2,851,896</b>	3,187,311	3,599,005	4,129,265	547,952	69,840,948	3,824,148	579,459	600,970	680,915
Total current liabilities	<b>171,336</b>	194,878	132,421	189,247	-	-	-	-	-	-
Total non current liabilities	<b>22,159</b>	13,495	13,330	-	-	-	-	-	-	-
Community wealth/Equity	<b>2,724,714</b>	3,036,491	3,632,759	4,010,544	553,005	76,853,451	4,186,923	587,802	637,350	751,262
<b><u>Cash flows</u></b>										
Net cash from (used) operating	<b>1,431,741</b>	391,072	563,339	669,017	643,005	643,005	643,005	658,759	712,279	830,107
Net cash from (used) investing	<b>(467,003)</b>	(407,354)	(477,757)	(566,304)	(547,952)	(547,952)	(547,952)	(579,459)	(600,970)	(680,915)
Net cash from (used) financing	<b>9,377</b>	(10,453)	(662)	-	-	-	-	-	-	-
<b>Cash/cash equivalents at the year end</b>	<b>1,047,936</b>	10,519	95,439	139,083	137,124	137,124	137,124	174,680	285,989	435,181

<b><u>Cash backing/surplus reconciliation</u></b>										
Cash and investments available	<b>36,369</b>	10,519	95,380	36,369	5,053	12,887,495	417,235	(10,700)	16,309	49,192
Application of cash and investments	<b>153,604</b>	156,938	101,885	150,495	–	(2,496,108)	(157,588)	(16,624)	(17,524)	(18,468)
<b>Balance - surplus (shortfall)</b>	<b>(117,235)</b>	(146,419)	(6,505)	(114,126)	5,053	15,383,603	574,823	5,924	33,833	67,660
<b><u>Asset management</u></b>										
Asset register summary (WDV)	<b>2,873,479</b>	3,180,451	3,591,686	3,398,545	–	–	–	300,234	318,535	346,437
Depreciation	<b>58,862</b>	66,514	73,449	70,000	90,000	–	–	90,000	95,000	100,000
Renewal and Upgrading of Existing Assets	–	–	–	–	224,596	–	–	25,907	29,315	33,901
Repairs and Maintenance	–	–	–	48,200	58,580	–	–	54,270	57,202	60,291
<b><u>Free services</u></b>										
Cost of Free Basic Services provided	–	–	–	–	–	–	–	–	–	–
Revenue cost of free services provided <b><u>Households below minimum service level</u></b>	–	–	–	–	–	–	–	–	–	–
Water:	–	24	–	224	228	228	235	235	–	–
Sanitation/sewerage:	–	28	–	–	–	–	28	28	–	–
Energy:	–	4,161	–	–	–	–	6	6	–	–

Refuse:	-	226	-	-	-	-	226	226	-	-
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**DC44 Alfred Nzo - Supporting Table SA18 Transfers and grant receipts**

Description R thousand	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<b>RECEIPTS:</b>	1, 2									
<u>Operating Transfers and Grants</u>										
<b>National Government:</b>		-	406,401	592,770	601,453	534,453	439,689	579,159	611,710	659,107
Local Government Equitable Share		-	383,112	437,586	510,344	510,344	417,555	556,720	597,920	643,853
Finance Management										

Energy Efficiency and Demand Management		-	-	-	-	-	1,865	1,790	2,054	
		-	-	-	-	-	6,000	6,000	7,000	
EPWP Incentive		-	-	-	-	-	9,174	-	-	
		-	-	-	-	-	-	-	-	
		-	-	-	-	-	-	-	-	
ISDG		-	23,289	155,184	91,109	24,109	22,134	5,400	6,000	6,200
<b>Provincial Government:</b>		-	-	-	-	-	-	-	-	
		-	-	-	-	-	-	-	-	
		-	-	-	-	-	-	-	-	
		-	-	-	-	-	-	-	-	
		-	-	-	-	-	-	-	-	
ISDG		-	-	-	-	-	-	-	-	
<b>District Municipality:</b>		-	-	-	-	-	-	-	-	
<i>[insert description]</i>		-	-	-	-	-	-	-	-	
		-	-	-	-	-	-	-	-	
<b>Other grant providers:</b>		-	(1,266)	633	-	-	-	2,426	2,566	2,707
		-	-	-	-	-	-	2,426	2,566	2,707
<i>RAMS</i>		-	(1,266)	633	-	-	-	-	-	
<b>Total Operating Transfers and Grants</b>	5	-	405,134	593,403	601,453	534,453	439,689	581,585	614,276	661,814

<b>Capital Transfers and Grants</b>										
<b>National Government:</b>		-	51,105	2,285	-	-	-	558,008	578,351	657,072
Municipal Infrastructure Grant (MIG)		-	51,105	2,285	-	-	-	376,009	398,401	430,616
Regional Bulk Infrastructure		-	-	-	-	-	-	91,999	85,000	85,743
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
WSIG		-	-	-	-	-	-	90,000	94,950	140,713
<b>Provincial Government:</b>		-	-	-	-	-	-	-	-	-
Other capital transfers/grants [insert description]		-	-	-	-	-	-	-	-	-
<b>District Municipality:</b>		-	490,374	373,989	480,204	527,204	446,730	-	-	-
[insert description]		-	-	-	-	-	-	-	-	-
		-	490,374	373,989	480,204	527,204	446,730	-	-	-
<b>Other grant providers:</b>		-	-	-	-	-	-	-	-	-
RAMS		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
<b>Total Capital Transfers and Grants</b>	5	-	541,478	376,274	480,204	527,204	446,730	558,008	578,351	657,072
<b>TOTAL RECEIPTS OF TRANSFERS &amp; GRANTS</b>		-	946,613	969,677	1,081,65	1,061,65	886,419	1,139,59	1,192,62	1,318,88



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**DC44 Alfred Nzo - Table A4 Consolidated Budgeted Financial Performance  
(revenue and expenditure)**

Description R thousand	Ref	2015/16	2016/17	2017/18	Current Year 2018/19				2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<b>Revenue By Source</b>											
Property rates	2	–	–	–	–	–	–	–	–	–	–
Service charges - electricity revenue	2	–	–	–	–	–	–	–	–	–	–
Service charges - water revenue	2	23,156	12,524	35,698	35,001	35,001	35,001	35,001	51,725	54,518	57,462
Service charges - sanitation revenue	2	2,512	2,222	–	4,171	4,173	4,173	4,173	5,418	5,710	6,019
Service charges - refuse revenue	2	–	–	–	–	–	–	–	–	–	–
Rental of facilities and equipment		234	532	429	440	440	440	440	586	618	651
Interest earned - external investments		11,871	17,978	25,365	17,079	17,079	17,079	17,079	29,700	31,304	32,994
Interest earned - outstanding debtors		–	–	–	–	–	–	–	–	–	–
Dividends received		–	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits		–	–	–	–	–	–	–	–	–	–

Licences and permits		–	–	–	–	–	–	–	–	–	–
Agency services		20	26	174	–	–	–	–	–	–	–
Transfers and subsidies		480,062	413,439	469,574	536,743	534,453	534,453	534,453	579,159	611,710	659,107
Other revenue	2	5,138	2,207	9,594	70,653	90,659	90,659	90,659	92,201	97,319	102,445
Gains on disposal of PPE		–	224	–	–	–	–	–	–	–	–
<b>Total Revenue (excluding capital transfers and contributions)</b>		<b>522,994</b>	<b>449,151</b>	<b>540,833</b>	<b>664,086</b>	<b>681,804</b>	<b>681,804</b>	<b>681,804</b>	<b>758,788</b>	<b>801,179</b>	<b>858,677</b>
<b>Expenditure By Type</b>											
Employee related costs	2	198,473	230,624	236,934	271,303	237,275	237,275	237,275	273,958	271,976	268,982
Remuneration of councillors		8,688	8,805	9,803	10,293	12,305	12,305	12,305	11,713	12,345	13,012
Debt impairment	3	22,129	6,087	244	25,500	25,500	25,500	25,500	30,000	31,620	33,327
Depreciation & asset impairment	2	58,862	66,514	73,449	70,000	90,000	90,000	90,000	90,000	95,000	100,000
Finance charges		6,529	2,520	1,744	808	808	808	808	500	527	555
Bulk purchases	2	5,350	6,480	7,966	6,000	6,000	6,000	6,000	6,000	6,324	6,665
Other materials	8	42,865	70,241	33,439	51,889	12,709	12,709	12,709	12,967	13,668	14,406
Contracted services		31,034	49,546	44,046	108,547	250,406	250,406	250,406	205,466	208,052	219,223
Transfers and subsidies		43,906	84,708	375	20,000	21,000	21,000	21,000	21,500	22,661	23,885
Other expenditure	4, 5	133,172	147,922	93,668	71,142	–	–	–	79,315	82,573	87,139
Loss on disposal of											

PPE		4,408	1,117	3,575	–	–	–	–	–	–	
<b>Total Expenditure</b>		<b>555,416</b>	<b>674,564</b>	<b>505,243</b>	<b>635,482</b>	<b>656,003</b>	<b>656,003</b>	<b>656,003</b>	<b>731,420</b>	<b>744,746</b>	<b>767,195</b>
<b>Surplus/(Deficit)</b>		<b>(32,422)</b>	<b>(225,413)</b>	<b>35,590</b>	<b>28,603</b>	<b>25,801</b>	<b>25,801</b>	<b>25,801</b>	<b>27,368</b>	<b>56,433</b>	<b>91,483</b>
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		422,206	545,966	560,273	544,914	527,204	527,204	527,204	560,434	580,917	659,779
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)	6	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies - capital (in-kind - all)		–	–	–	–	–	–	–	–	–	–
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>		<b>389,785</b>	<b>320,553</b>	<b>595,863</b>	<b>573,517</b>	<b>553,005</b>	<b>553,005</b>	<b>553,005</b>	<b>587,802</b>	<b>637,350</b>	<b>751,262</b>
Taxation		–	–	–	–	–	–	–	–	–	–
<b>Surplus/(Deficit) after taxation</b>		<b>389,785</b>	<b>320,553</b>	<b>595,863</b>	<b>573,517</b>	<b>553,005</b>	<b>553,005</b>	<b>553,005</b>	<b>587,802</b>	<b>637,350</b>	<b>751,262</b>
Attributable to minorities		–	–	–	–	–	–	–	–	–	–
<b>Surplus/(Deficit) attributable to municipality</b>		<b>389,785</b>	<b>320,553</b>	<b>595,863</b>	<b>573,517</b>	<b>553,005</b>	<b>553,005</b>	<b>553,005</b>	<b>587,802</b>	<b>637,350</b>	<b>751,262</b>
Share of surplus/ (deficit) of associate	7	–	–	–	–	–	–	–	–	–	–

<b>Surplus/(Deficit) for the year</b>		<b>389,785</b>	<b>320,553</b>	<b>595,863</b>	<b>573,517</b>	<b>553,005</b>	<b>553,005</b>	<b>553,005</b>	<b>587,802</b>	<b>637,350</b>	<b>751,262</b>
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## 8. CONCLUSION

The continued improvement and development of an effective financial planning process aids the actualization of fulfilling the municipality's facilitating role to capacitate the community to build a better future for all. The Financial planning imperatives contribute to ensuring that the Municipality remains financially viable and that municipal services are provided economically to all communities. The Multi-year Financial Plan contains realistic and credible revenue and expenditure forecasts which should provide a sound basis for improved financial management and institutional development as well as service delivery improvements and implementation. The strategy towards cash backing will certainly ensure the sustainability of the Municipality over the medium-to long-term.

Revised Alfred Nzo AFS Plan 2018 – See separate Excel Spreadsheets

Municipal Annual Budgets and MTREF & Supporting tables - – See separate Excel Spreadsheets

## ANNEXURE 2: ANDM PMS

### SECTION A: ORGANISATIONAL PMS

#### 1. Introduction

This performance management framework document of Alfred Nzo District Municipality (ANDM) sets out the Performance Management System of the District undergirded by the District IDP and its annual SDBIP of the District.

The performance management framework covers, what it is, why there is performance management, who is involved in the performance management system, how the system is organised and how and when it is implemented.

The primary mandatory components of the performance management framework herein are the Organisational level Performance Management, Departmental performance management and individual performance management.

The performance management system process is enjoined in the IDP process plan as depicted in the process under the section on implementation.

#### **PMS defined & rationale for the performance management framework**

**What Is Performance Management, Monitoring and Evaluation and the Annual IDP Review?** Performance management is defined as:

*“A strategic approach to management, which equips leaders, managers, employees and stakeholders at different levels with a set of tools and techniques to regularly plan, continuously monitor, periodically measure and review performance of the organisation in terms of indicators and targets of efficiency, effectiveness and impact.”*

The municipality shall develop a performance management system based on the prescripts contained in the legal framework for the performance management system.

The municipality shall set targets and monitor and review the performance of the municipality based on the indicators linked to the Integrated Development Plan (IDP). Performance management consists of these two inseparable, integral components, namely:

- Organisational performance management: to determine whether a municipality is achieving its strategic goals; and
- Employee performance management: to determine how well employees perform their duties towards the achievement of the municipality's objectives

Performance Management is an ongoing communication process that involves both the Manager/Supervisor and the Supervisee in:

- Identifying and describing essential job functions and relating them to the strategy (IDP) and Budget of the Municipality;
- Developing realistic and appropriate performance standards;
- Giving and receiving feedback about performance;
- Undertaking constructive and objective performance appraisals ; and
- Identifying and planning education and development opportunities; to sustain, improve or build
- On employee work performance.

**Why Performance Management System;** the purpose of the IDP Plan is to ensure that the resources available to the ANDM are directed at the delivery of projects and programmes that meet agreed development priorities.

As AND Municipality starts the implementation of the IDP plan it is important to check that:

- the delivery is happening in the planned manner;
- the Municipality is using its resources most efficiently;
- it is producing the quality of delivery envisaged; and
- the delivery is having the planned effect on the lives of the people in the Municipality.

To achieve this it is necessary to monitor and evaluate, measure and review the performance of ANDM against indicators and targets set in the IDP and SDBIP. Performance management will assist Municipalities:

- to make immediate, appropriate changes in delivery and management of
- resources;
- identify and overcome major or systemic blockages; and
- guide future planning on developmental objectives and resource use,
- Achieving this requires pro-active development of a performance management system and undertaking an annual review of the IDP.

## **Applicable legislation for the pms framework**

### **The local government: municipal planning and performance management regulations, 2001.**

Section 7(2) of the Regulations requires that the Municipality, in developing its Performance Management System, must ensure that the system:

- Complies with all the requirements set out in the Municipal Systems Act;
- Demonstrates how it is to operate and be managed from the planning stage up to the stages of performance review and reporting;
- Clarifies the roles and responsibilities of each role player, including the local community, in the functioning of the system;
- Clarifies the processes of implementing the system within the framework of the Integrated Development Planning process;
- Determines the frequency of reporting and the lines of accountability for performance;
- Relates to the Municipality's Employee Performance Management processes.
- Furthermore, Section 43 of the Regulations prescribes the seven general key performance indicators (Section 3.3.4 of this policy).

## **2. Municipal performance regulations for municipal managers and managers directly accountable to municipal managers, 2006**

These regulations articulate issues of employment contracts, performance contracts and performance appraisal of



Municipal Managers and Managers directly accountable to them.

Chapter 3 of the regulations allude to the following regulation clauses as purpose of performance agreement:

The purpose of the agreement is to:

- Comply with the provisions of Section 57(1)(b), (4A), (4B) and (5) of the Act as well as the employment contract entered into between the parties;
- specify objectives and targets defined and agreed with the employee and to communicate to the employee the employer's expectations of the employee's performance and accountabilities in alignment with the Integrated Development Plan, Service Delivery and Budget Implementation Plan (SDBIP) and the Budget of the municipality;
- specify accountabilities as set out in a performance plan, which forms an annexure to the performance agreement;
- monitor and measure performance against set targeted outputs;
- use the performance agreement as the basis for assessing whether the employee has met the performance expectations applicable to his or her job;
- in the event of outstanding performance, to appropriately reward the employee; and
- Give effect to the employer's commitment to a performance-orientated relationship with its employee in attaining equitable and improved service delivery.

### **3. Municipal Systems Act (Act No 32 of 2000)**

In terms of this Act (Chapter 6, Sections 38 – 49) all municipalities are required among other things to:

- Develop a PMS, monitor and review performance based on the indicators linked to the IDP;
- Involve the community in the development of key performance indicators; and reviewing municipal performance.
- Publish an annual report on performance for councillors, staff, the Municipal and other spheres of government;

Section 57 of chapter 7 (MSA) of this chapter requires the Municipal Manager and those officials reporting directly to the Municipal Manager (section 57 employees) to sign annual performance agreements.

#### **4. Municipal Finance Management Act (2003)**

Section 1 of the MFMA defines the SDBIP as:

“a detailed plan approved by the mayor of a municipality in terms of section 53(1)(c)(ii) for implementing the municipality's delivery of services and the execution of its annual budget and which must include (as part of the top layer) the following:

a) Projections for each month of-

(i) revenue to be collected, by source; and

(ii) operational and capital expenditure, by vote

b) Service delivery targets and performance indicators for each quarter.

According to Section 53(1) (c) ii of the MFMA (Act 56 of 2003) “the Mayor of the municipality must take all reasonable steps to ensure that the municipality’s service delivery and budget implementation plan is approved by the mayor within 28 days after the approval of the budget”

The Mayor is to receive the draft SDBIP 14 days after approval of budget and therefore the final SDBIP approved 14 days after receiving the first draft of the SDBIP.

## 5. RSA Constitution, 103, of 1996

The overarching legislative mandate of the PMSF is to achieve the objects of Section 152 of the Constitution which are:

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

## 6. Objectives and guiding principles of the performance management framework

The main Goal of Performance Management is to ensure that the municipality as a **system** and its **subsystems** work together in and **integrated** fashion for accomplishing optimum results; and facilitate increased accountability.

The PMS provides a mechanism for ensuring increased accountability between:

- The citizens of the AND Municipality and the municipal council;
- The political and administrative components of the municipality and;
- The Office of the Municipal Manager and each municipal department.

The PMS also provides a platform for learning and improvement. It enables ANDM to assess which approaches and methods are having the desired impact and this way enable ANDM to make the necessary improvements that will lead to more effective service delivery.

This PMSF provides managers and supervisors at all levels; the municipal manager, portfolio committees and the council with early warning of performance targets that are not going to be reached and thus adversely affecting the implementation of the IDP.

The PMS should provide suitable management information that will allow for efficient, effective and informed decision making, particularly on the allocation of resources.

This Performance Management Framework is to clarify the processes of implementing the performance management system within the framework of the Integrated Development Planning process. To demonstrate how the system will be conducted, organized, operated and managed from the planning stage up to the performance review. It will determine the roles and responsibilities and the frequency of reporting for

Organisational Performance Management System and Individual Performance Management System.

This framework aims to:

- Clarify the processes of implementing the performance management system within the framework of the Integrated Development Planning (IDP) Process.
- Clarify definitions and standards for performance management.
- Ensure compliance with the South African Legal framework.
- Demonstrate how the system will be conducted, organized, operated and managed from the planning stage up to the stages of performance review.
- Define roles and responsibilities.
- Determine the frequency of reporting.
- Promote accountability and transparency of performance management within the Alfred Nzo District Municipality.

Prior to implementing a PMS, an approved organisational structure that is aligned to the IDP be put in place. This structure should indicate roles, responsibilities, powers and functions for the implementation of the IDP.

## **7. Who uses the PMS and How: Roles & Responsibilities**

A range of different ANDM stakeholders use the Performance Management System for different reasons. Understanding these is important as it affects the type of information required and the form in which it is prepared.

The table on the next page outlines some of the key usages.

<b>ANDM Council</b>	<p>Assess whether it is meeting its developmental objectives and whether these are having an impact on the lives of the people in the Municipality.</p> <p>Help define ways of improving its resource usage and impact on the developmental needs of the people in the Municipality.</p> <p>Assist in evaluating progress made by the Municipality against key performance indicators.</p>
<b>Executive Mayor and Mayco</b>	<p>Strategic monitoring of progress and effectiveness of the implementation of the IDP Plan.</p> <p>Review the effectiveness of service delivery strategies used by the Council and inform recommendation on best methods including partnerships for service delivery.</p>
<b>Municipal Manager</b>	<p>Strategic and operational control of the delivery of the IDP &amp; SDBIP.</p> <p>Use the information and analysis to advise the Council on the best action for the Municipality to take to realise its development objectives.</p>
<b>Senior Management Team</b>	<p>Keep an up to date understanding of implementation.</p> <p>Understand reasons for problems and blockages</p> <p>Inform ways of tackling day-to-day and systemic blockages to implementation.</p> <p>Conduct regular reviews of performance.</p>
<b>Financial Team</b>	<p>Monitors how effectively the financial resources are used to implement the IDP.</p> <p>Controls the flows of money to maximise its contribution to the implementation.</p>

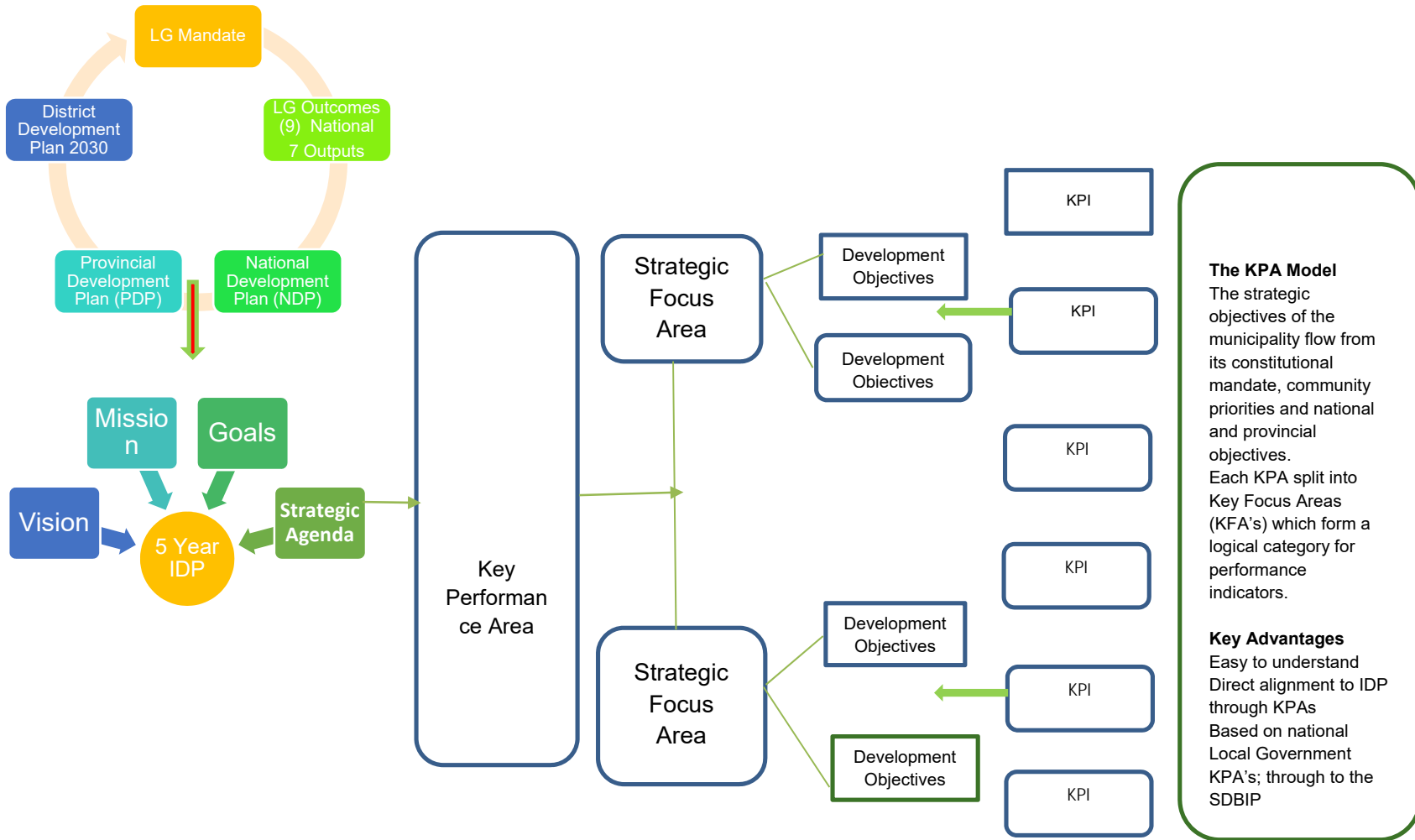
<b>Programme Managers</b>	Monitors and evaluate the delivery of range of projects or parts of projects to understand how the implementation can best achieve the defined programme objectives.
<b>Sectoral Managers</b>	Understand and assess how his sectoral resources are performing in implementing the IDP plan. Evaluate/Measure performance in terms of agreed indicators and targets.
<b>Project Managers</b>	Monitor and evaluate the proper allocation of resources to achieve the project delivery in the most efficient way within the defined timeframe.
<b>Consultation For a like IDP Rep Forum</b>	Monitoring and evaluation and review information to provide the opportunity for them and the groupings they represent to assess the extent to which the Municipality is delivering its IDP plan. Assess better ways of mobilising their “constituencies” to appropriately involve themselves in delivery.
<b>Local Residents</b>	Receive information on the progress in the delivery of the IDP Plan. Hold Municipalities accountable for their performance against key performance indicators and targets.
<b>National and Provincial Government</b>	Understand the extent to which the Municipality is contributing to meeting National and Provincial development priorities. How effectively the Municipality is using financial and other resources provided to it by other spheres of government. Assess the overall state of local government.

<b>Grant Funders</b>	Monitoring and evaluation as to whether their financial contributions are used effectively and appropriately to meet the Municipality's development objectives and their conditions as funders.
<b>Auditors</b>	Understand the policy bases of performance management in ANDM for performance audits

## **SECTION B: ORGANISATIONAL PERFORMANCE MANAGEMENT MODEL & APPROACH**

The PMS is modelled on the overall Integrated Development Planning system and ethos which brings all plans from national and provincial to converge within district and local plans in a specific local space for implementation. The diagram below depicts the overall model of the PMS:





The Balanced Scorecard approach will be used based on the **KPAs** and the **strategic objectives** as they appear in the reviewed IDP. It will also link the IDP objectives to operational plans and ensuring that there is a balance of outcome, output and input indicators in the organizational and departmental SDBIPs. The KPIs and performance targets will be developed for each of the strategic focus areas and high level objectives. Baseline information for the previous financial year will also be used to determine where the municipality is in terms of achieving its previous plans, and to determine what should be done to improve on the past performance. The Balanced Scorecard approach will be customised as follows:

**Service Delivery Perspective: (outcome/impact)**

**KPA: Basic Service Delivery & Local Economic Development**

This looks at whether the services provided meet the needs of the customers in terms of value added to customers, time, quality, service costs and outcomes. Outcomes are “what we wish to achieve and the impact are the results of achieving specific outcomes”

**Financial Perspective: (efficiency & effectiveness)**

**KPA: Financial viability management**

This looks at the efficiency and effectiveness of managing operations and costs, sustainability and revenue growth.

**Internal Business Processes: (outputs)**

**KPA: Good governance and public participation**

It refers to activities and processes done by the organization to deliver services, it looks at both short term and long term objectives. How well the municipality is running and whether the services rendered conform to customer needs. They are “what we produce or deliver.”

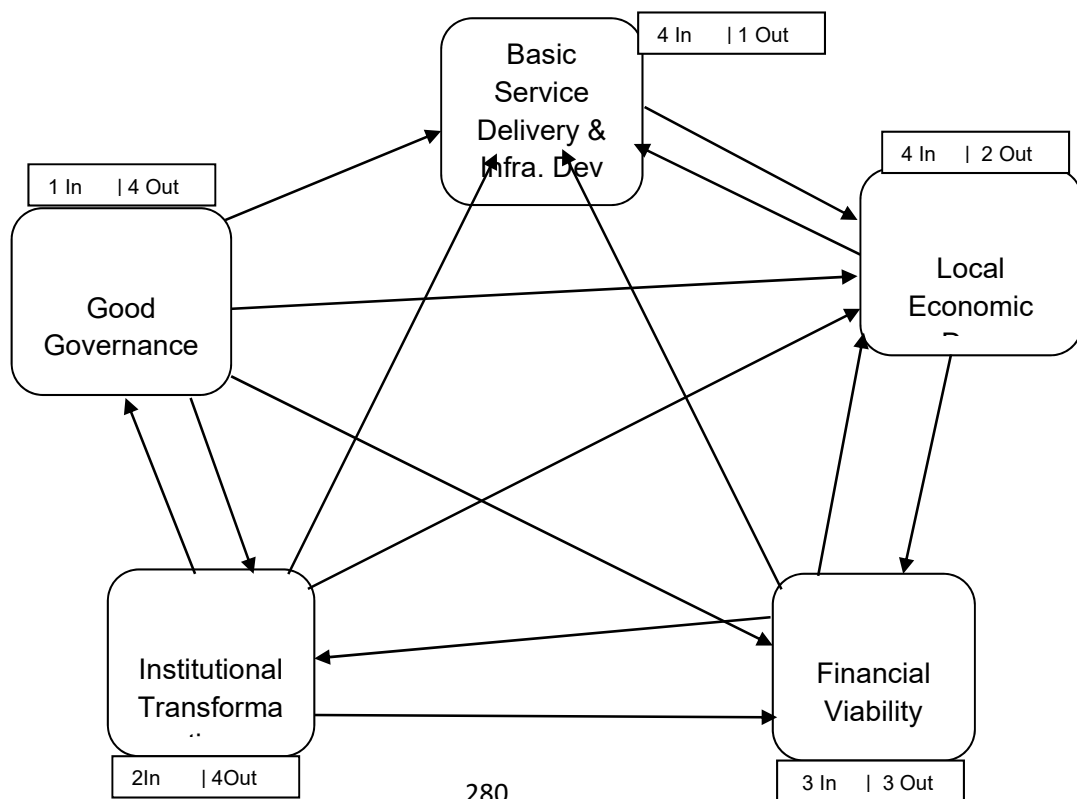
## Learning and Growth Perspective: (inputs)

### KPA: Institutional transformation and organisational development

It looks at human capacity, systems, organizational climate and culture. It emphasizes skills and capabilities required to improve performance. Inputs contribute to the production and delivery of outputs. They are “what we use to do the work.” Taking from the National Government guide on the scorecard AND municipality through the Strategic Planning process and into the IDP Strategic Agenda articulation developed the following Scorecard:

KEY PERFORMANCE AREA	WEIGHT (%)
Basic Service Delivery and Infrastructure Development	40
Local Economic Development	30
Financial Viability	15
Good Governance and public Participation	5
Institutional Transformation	10

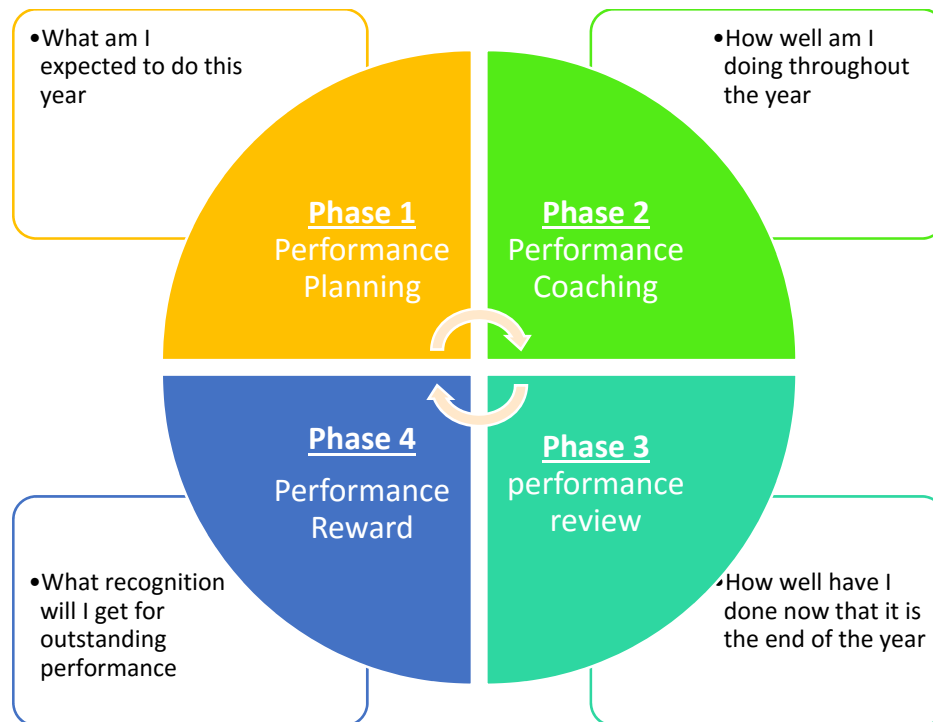
The scorecard is informed by the logic that achieving the strategic agenda will be through appreciating which are the drivers and outcomes between the KPAs, as illustrated below:



## 1. The Performance Management Cycle

**PERFORMANCE PLANNING:** This ensures that the strategic direction of the municipality informs and aligns the IDP with all planning activities and resources, like the development of departmental SDBIPs, development of Performance Contracts for Section 54 and 56 employees and the Performance Plans of all employees. The key performance areas and key performance indicators are aligned to the IDP and the national requirements and the targets are set at this stage.

The overall cycle includes four phases illustrated in the figure below:



## 2. Performance, measurement, review and analysis

This is an ongoing process to determine whether performance targets are met, exceeded or not met. Projections can also be made during the year as to whether the final targets will be met by comparing achievements to the past deliverables. This also analysis why there is under-performance or over performance in a particular area. Where targets have not been met, reasons are examined and corrective actions recommended. Evidence to support the status

is also reviewed. This is where indicators are also reviewed to determine if they are feasible and measure the key areas appropriately.

Performance review sessions- the cycle for performance runs throughout the year. Monitoring is a process of consistently measuring performance and providing ongoing feedback to the employee or group of employees on their own progress towards reaching the set objectives.

Accountability to the Councillors of the Portfolio / Standing Committees takes place every month, hence the monthly Portfolio / Standing Committee meetings. This is where the quarterly KPAs are worked on and accounted upon monthly and the next month's plan is agreed upon and where the Councillors give input on the next month's programme and projects. This should be seriously considered as the platform in which the Councillors exercise their oversight role.

It is therefore imperative that the time is invested in the process for the:

- Self-assessment by the employee;
- Assessment by the employee's manager
- Joint discussion between the employee and the responsible manager; and\reaching consensus on the outcomes, detecting problems and jointly devising solutions.
- The performance reviews will take place as follows:
- All Departments to submit their Quarterly Reports to the relevant department
- On the 10<sup>th</sup> day after the end of the Quarter.
- The consolidated quarterly review report will be presented to Portfolio / Standing Committees on the 15<sup>th</sup> after the end of the quarter.

The Consolidated Review Report and Performance Analysis Report will be presented to Top Management and the Extended Top Management on the 20<sup>th</sup> after the end of the quarter. The Quarterly Review Meeting will then take place on the 24<sup>th</sup> after the end of the quarter when all inputs from various committees have been incorporated into the review reports. Departments will be requested to provide evidence of their performance against targets as and when required, as this information may be requested by Internal Audit from time to time as a means of verification of what has been reported in the quarterly reports.

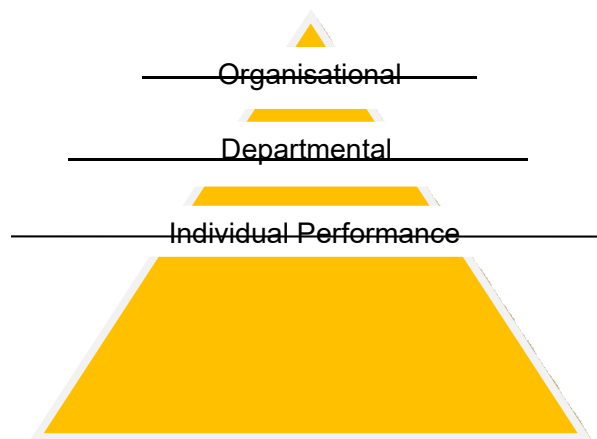
### 3. Performance reporting

Sections report weekly to the Managers. These reports are consolidated into monthly reports where line managers report to their Executive / Senior Managers. The monthly reports will be presented and discussed at the Extended Top Management on monthly basis. These departmental reports will then be consolidated into quarterly reports by respective departments. The quarterly reports are sent to the Portfolio / Standing Committees and the Internal Audit prior it being sent to Council and the Performance Audit Committee. Quarterly reports are consolidated and reporting is done twice a year to management and communities in the form of an Annual Report at the end of the Financial Year.

### 4. Organisation of performance management

Although organizational and individual performance management are linked, as the latter cannot be meaningfully developed without the former, it is important to manage these two fields of performance management as two separate systems. Once organizational objectives (Integrated Development Plan) and targets have been set for the Municipality, municipal departments and sections, it is possible to cascade them down to individuals within the sections through the use of individual performance plans. In turn, the achievement of individual, section and municipal department objective, contribute towards the achieving the overall objectives of the Integrated Development Plan.

Performance Management is organised into three layers of organisational performance, Departmental Performance, which can be subdivided into units, and the third layer is the individual performance management:



## **5. Departmental performance management system**

Each Department shall draw up its annual departmental performance management framework based on the Integrated Development Plan, Performance Management Framework, Strategic Plan and Service delivery and budget implementation plan (SDBIP).

The Departmental performance management system shall be driven and championed by the Head of the Department.

The Departmental performance management system shall set an enabling performance environment for the efficient and effective utilization of employees within the Municipality.

The Departmental key performance areas, objectives, indicators targets and results shall be formulated by the Executive Manager or through a Departmental workshop. The Municipality shall set aside an annual funding for departmental workshops to take place immediately after the adoption of the budget and the IDP for formulation of annual departmental performance plans.

The effective management of performance at a unit and individual levels shall be the responsibility of the head of the department or unit.

The Head of the unit shall ensure that employees complete tasks assigned to them within the context of a performance management system.

## **6. Individual performance management system**

The substantive details of the individual performance management system are discussed under section c below.

# **SECTION C: INDIVIDUAL PERFORMANCE MANAGEMENT SYSTEM**

## **1. Performance appraisal**

The individual performance management system will be largely informed by and based on the organizational and Departmental performance management system. Appointment of individual managers shall be based

on performance contract so as to enhance the culture of accountability and performance within the Municipality. The practice of appointing managers on performance contract shall be extended up to Post level 3 or equivalent level employees. Annual performance contracts or accountability agreements or undertakings /promises shall be concluded and signed between the person responsible for managing the performance of a particular employee and that employee

Performance of Section 57 employees shall be strictly managed according to the 2006 performance management regulations issued by the Department of Provincial and Local Government. Performance standards and measures for each employee shall be set according to the pre- determined performance values and criteria for the Unit and the post. Performance management shall be pursued in order to identify performance gaps, deficiencies, and good performance for the purpose of making interventions and awarding rewards where necessary.

Employees shall be informed both verbally and in writing of what is expected of them in their jobs.

The employees shall be assessed according to the competency model which entails job knowledge, skills, attributes and set performance standards, objectives and targets. Critical training needs will also be established through this process. Employees will be entitled to receive regular feedback on their performance from their superiors.

In return, employees have a moral duty and obligation to perform their duties in terms of the set performance standards and job description without failure.

Rendering of services by employees in the most efficient, economical and effective manner will lead to judicious delivery of the right quality and quantity of output at the correct time.

Individual performance assessments shall be done quarterly in respect of all employees. Performance assessment shall be based on a set of performance standards, objectives and targets. The Municipality shall establish a Performance Management System (PMS) Unit within the Corporate Services Department to drive the individual performance management programme of the Municipality.

The PMS unit shall be responsible for co-ordination of individual performance management from probation stage of personnel utilization through the entire life cycle of personnel utilization within the institution.



The PMS unit shall be responsible for recording the proceedings of performance assessment sessions at all times.

The PMS unit shall be the custodian and a place/point of reference for all working/current records of individual performance management subject to compliance with the requirements of the Municipal records and information management policy.

The PMS unit shall be responsible for managing and co-ordinating performance management in respect of provision of outstanding performance awards and payment of performance bonuses to respective employees.

The PMS unit shall be responsible for institution of poor performance counselling proceedings as may be required in terms of feedback from various service users from time to time.

The institution of disciplinary proceedings arising from poor work performance will be exclusive reserve of the Labour Relations Unit within the Corporate Services Department of the Municipality.

## **2. Performance review for managers reporting to executive managers**

Managers will submit their performance reports based on their performance plans to the Executive Manager at the end of every month.

The Executive Manager will then sit with all managers at the end of the quarter on a one to one basis assessment, which will eventually inform the Executive Manager's performance.

## **3. Performance appraisal of managers reporting to the executive managers**

The appraisal of managers reporting to the Executive Managers shall be done using the performance appraisal form every six months.

**For purposes of evaluating the annual performance of managers reporting to the executive managers, an evaluation panel constituted of the following persons must be established –**

Relevant Executive Manager of the department being evaluated.

Corporate Services

Planning and Economic Development / Development Planning Unit

A representative from another municipality / Department

**Management of evaluation outcomes for managers reporting to executive managers**

The evaluation of the employee's performance will form the basis for rewarding outstanding performance or correcting unacceptable performance.

Performance shall be awarded on the discretion of the evaluation panel.

**Performance award for managers reporting to executive managers**

Outstanding performance shall be awarded with incentives in a form of certification and monetary value.

Incentives shall be given on the basis of the result of the performance appraisal.

**4. Section 54 and 56 employees**

Section 54 and 56 employees are assessed on an 80:20 basis, where 80% represents the Key Performance Areas and the 20% represent the Core Competency Requirements (CCR).

A performance bonus for outstanding performance or an in-kind recognition of effective performance shall only be effected after,

The annual report for the financial year under review has been tabled and adopted by the municipal council;

An evaluation of performance in accordance with the provisions of regulation 23 and this contract; and

Approval of such evaluation by the municipal council as a reward for outstanding performance or effective performance.

## 5. Performance Evaluation for Section 54 and 56 employees and Managers

Reporting to the executive managers

The monitoring and performance evaluation of section 54 and 56 employees shall be done in accordance with the Local Government: Municipal Performance Regulations for Municipal Managers and Managers directly accountable to Municipal Managers, regulations of 2006, which prescribes as follows:

**For purposes of evaluating the annual performance of the municipal manager, an evaluation panel constituted of the following persons must be established:**

- (i) Executive Mayor or Mayor;
- (ii) Chairperson of the performance audit committee or the audit committee in the absence of a performance audit committee;
- (iii) Member of the mayoral or executive committee or in respect of a Plenary type municipality, another member of council;
- (iv) Mayor and/or municipal manager from another municipality; and
- (v) Member of a ward committee as nominated by the Executive Mayor or mayor.

**For purposes of evaluating the annual performance of managers directly accountable to the municipal managers, an evaluation panel constituted of the following persons must be established:**

- (i) Municipal Manager;
- (ii) Chairperson of the performance audit committee or the audit committee in the absence of a performance audit committee;
- (iii) Member of the mayoral or executive committee or in respect of a plenary type municipality, another member of council; and
- (iv) Municipal manager from another municipality.

The Manager: Human Resources shall provide secretariat services to the evaluation team referred to above.

Management of evaluation outcomes for section 54 and 56 employees Regulation 32(1) (2)(a) and (b) states that:

(1) The evaluation of the employee's performance will form the basis for rewarding outstanding performance or correcting unacceptable performance.

(2) A performance bonus ranging from 5% to 14% of the all-inclusive remuneration package may be paid to an employee in recognition of outstanding performance. In determining the performance bonus the relevant percentage is based on the overall rating, calculated by using the applicable assessment-rating calculator; provided that -

(a) A score of 130% to 149% is awarded a performance bonus ranging from 5% to 9%.

(b) A score of 150% and above is awarded a performance bonus ranging from 10% to 14%.

The performance bonus based on affordability of the municipality shall therefore be paid to the section 54 and 56 employees after the annual report for the financial year under review has been tabled and adopted by the municipal council.

## **Dealing with poor performance**

In the event of an employee failing to meet his/her performance objectives, the following guidelines should be followed:-

### **1. Poor performance and incapacity process**

The onus lies with the Manager/Supervisor to ensure that the employee knows what is required;

Objectives/targets – key performance areas and deadlines should be agreed with the employee;

The employee should be given appropriate training, coaching and instructions in order to be able to meet the objectives/targets;

The employee has to have the means to perform the required objectives.

The employee must be given a reasonable time to achieve the required objectives. The employee must be given regular feedback on his/her performance.

## **2. Formal counselling**

The employee's direct Manager/Supervisor is responsible for conducting any formal counselling sessions on poor performance; The Counselling session is an opportunity to formally plan and agree on corrective action;

Identify why the employee is failing to meet the required performance standards/objectives;

Agree on a plan to assist the employee in achieving the required standards/objectives and give the employee a fair opportunity to improve his/her performance;

Make the employee aware of the potential consequences of not complying with performance requirements;

Ensure that these meetings are documented so that procedural fairness can be proved in the event of any future disciplinary been taken.

## **3. Corrective formal disciplinary process**

Should the employee after a reasonable period of time for improvement, continue to perform unsatisfactorily, notwithstanding appropriate evaluation, instruction, guidance and/or counselling, formal disciplinary steps may be implemented.

A formal disciplinary hearing should be held, and corrective action through series of graduated disciplinary measures should be considered, e.g. formal counselling, written warning, written final warning, and finally dismissal as a last resort.

## **4. Supervisors must meet regularly with employees to:**

- Discuss the employee's performance objectives;
- Monitor their performance;
- Conduct formal assessment and agree on areas of improvements and

what will be required to enhance that improvement. These included systematic, remedial and development support.

- The feedback must be formal and in writing

## **5. Disputes:**

Employees must record their disagreement on the performance assessment.

Such dispute must be resolved without delay through formal structures.

Situations of poor performance, after everything possible has been done, the following may be considered:

- Mentoring of the employee;
- Placing the employee in a more appropriate job; and
- Possible dismissal of the employee.

## **6. Departmental Award Procedure**

One week prior to the monthly departmental meeting, the Head of Department invites members of the department to nominate colleagues to contend for the performance excellence award based on the above criteria.

Nominations should be submitted through respective managers to the Head of Department.

At the departmental monthly meeting, staff members may vote for the deserving colleague of their choice. Nominated officials may vote. The Head of Department may not vote at such proceedings. Colleagues will vote through the mechanism of a secret ballot.

The Head of Department will officiate over the tallying of votes and communicate the successful departmental candidate at a departmental meeting after it has been approved by Top Management.

## **7. Probation management system**

A newly appointed employee for a period of not less than 12 months will be required to serve a six month-probation period prior to confirmation of employment.

Probation shall apply to contract employees as well, including performance contract employees.

Employees hired for a period of less than 12 months but not less than three months, will be required to serve a probationary period of two to three months prior to confirmation of employment.

Employees hired for a period of less than three months will not be required to serve probation.

During probation, employees shall be given an opportunity to demonstrate performance up to the standards expected of them and be provided with appropriate feedback, assistance and support to achieve them.

The new employee and his or her supervisor will discuss formally or informally the required performance levels within the first month of employment in an effort to lay a sound foundation for tracking performance.

Performance of employees on probation for a six month-period shall be assessed on a bi-monthly basis.

Performance assessment of an employee on a less than six month-probation period will be conducted on a monthly basis.

The Municipal Manager shall be responsible for approval and confirmation of satisfactory completion of probation by each employee of the Municipality.

Upon successful completion of probation the employee will be issued with a letter of confirmation of employment from the Corporate Services Department.

An employee who demonstrates unsatisfactory performance at the end of his/her probationary term of six month-period may be put on an extended probation of more than three months or have his or her services terminated, should there be no hope of performance improvement.

An employee shall be afforded a poor performance/conduct hearing prior to the extension of probation or termination of services as contemplated in clause No 9.11.

An employee afforded a poor performance/conduct hearing during the probation process shall be entitled to representation by a shop steward or a fellow employee of his or her choice.

An employee put on extended probation shall be assessed on a monthly basis.

Probation monitoring shall encompass both conduct and performance of an employee.

Notwithstanding the clause No. 9.11, termination of services on grounds of misconduct shall be preceded by institution of disciplinary proceedings, against the employee.

### 8. Scoring criteria:

#### Score sheet

ITEM			
	Yes/No	Evidence Y/N	Score
<b>1. CONSULTATION</b>			
According to your SDBIP, did you consult with the beneficiaries of your services?			
Provide evidence			
<b>2. ACCESS</b>			
Are your Services accessible to the beneficiaries?			
Provide evidence			
<b>3. COURTESY</b>			
Are you courteous towards the beneficiaries of your Services?			
Provide evidence			
<b>4. INFORMATION</b>			
Are you effectively providing information about your Services?			
Provide evidence			
<b>5. OPENNESS AND TRANSPARENCY</b>			
Are you providing Services in a manner that is open and transparent to your beneficiaries?			
Provide evidence			
<b>6. SERVICE STANDARDS</b>			
Has your department developed departmental service standards?			
Provide evidence			
<b>7. REDRESS</b>			



<b>Are you apologizing for not meeting the standards as expected by your customers?</b>			
<b>Provide evidence</b>			
<b>8. VALUE FOR MONEY</b>			
<b>Are you implementing strategies to reduce cost of your services?</b>			
<b>Provide evidence</b>			
<b>9. LEADERSHIP &amp; STRATEGIC DIRECTION</b>			
<b>Are you providing leadership and strategic direction in your department?</b>			
<b>Provide evidence</b>			
<b>10. INNOVATION &amp; EXCELLENCE</b>			
<b>Are you encouraging innovation and rewarding excellence among the employees in your department?</b>			
<b>Provide evidence</b>			
<b>11. SERVICE DELIVERY IMPACT</b>			
<b>Because of all your initiatives for Service Delivery Improvement, Is there an impact on the lives of the beneficiaries of your services?</b>			
<b>Provide evidence</b>			

## 9. Team award system

The award system that Alfred Nzo District Municipality intends to embrace is "team award system". The system aims, upon everything, to encourage team work and harmony towards the same departmental and organisational strategic objectives.

Team award is a system used to award excellent team effort/performance towards achieving the achievement of the departmental and organisational strategic objectives and vision.

### What is a team?

A team is two or more people working together for the purpose of achieving a common goal. In Alfred Nzo District Municipality's context, teams will be referred to, in relation to departmental sections / functional areas within a department.

### The purpose of team performance award

The purpose of the Team Award System is to promote, recognize, and reward excellent performance in all areas of the municipality. The award system will give ANDM a chance to acknowledge excellence and

innovation and reward such effort.

The Awards will be an important way to promote continuous improvement and best practice and recognise those individuals; teams; sections and departments that have contributed high standard of service to the municipality.

The best performance and service delivery expectations of the municipality are guided in the following documents, which therefore position them as the central purpose of the award system implementation;

- Service Delivery Charter
- Service Delivery Improvement Plan;
- Implementation of all Batho Pele principles.
- IDP
- Budget
- SDBIP

#### **Procedure to nominate a team**

The team award shall be conducted bi-annually, in February after the mid-year review has been undertaken and in August following the 4th quarterly review.

One week after the start of the month of February and August, the Head of Departments shall invite sectional heads to submit reports based on each departmental team's performance plan as entrance for the performance excellence award.

The Head of Department will then sit with other Head of Departments and nominates the best performed teams for each department.

At the departmental monthly meeting of February and August, the HOD will announce the best team and elaborate on their conclusion to nominate such a team.

The team award shall be financial or non-financial. If financial or leave linked, it shall be considered along the Alfred Nzo District Municipality's remuneration and/or leave policies.

**Scoring criteria:**

The overall score of each team will be based on three stages, **stage one**, percentage as allocated per each KPI in the team's performance plan, **stage two**, the 5 generic ratings as outlined below and **stage three** – general characteristics of the best team:

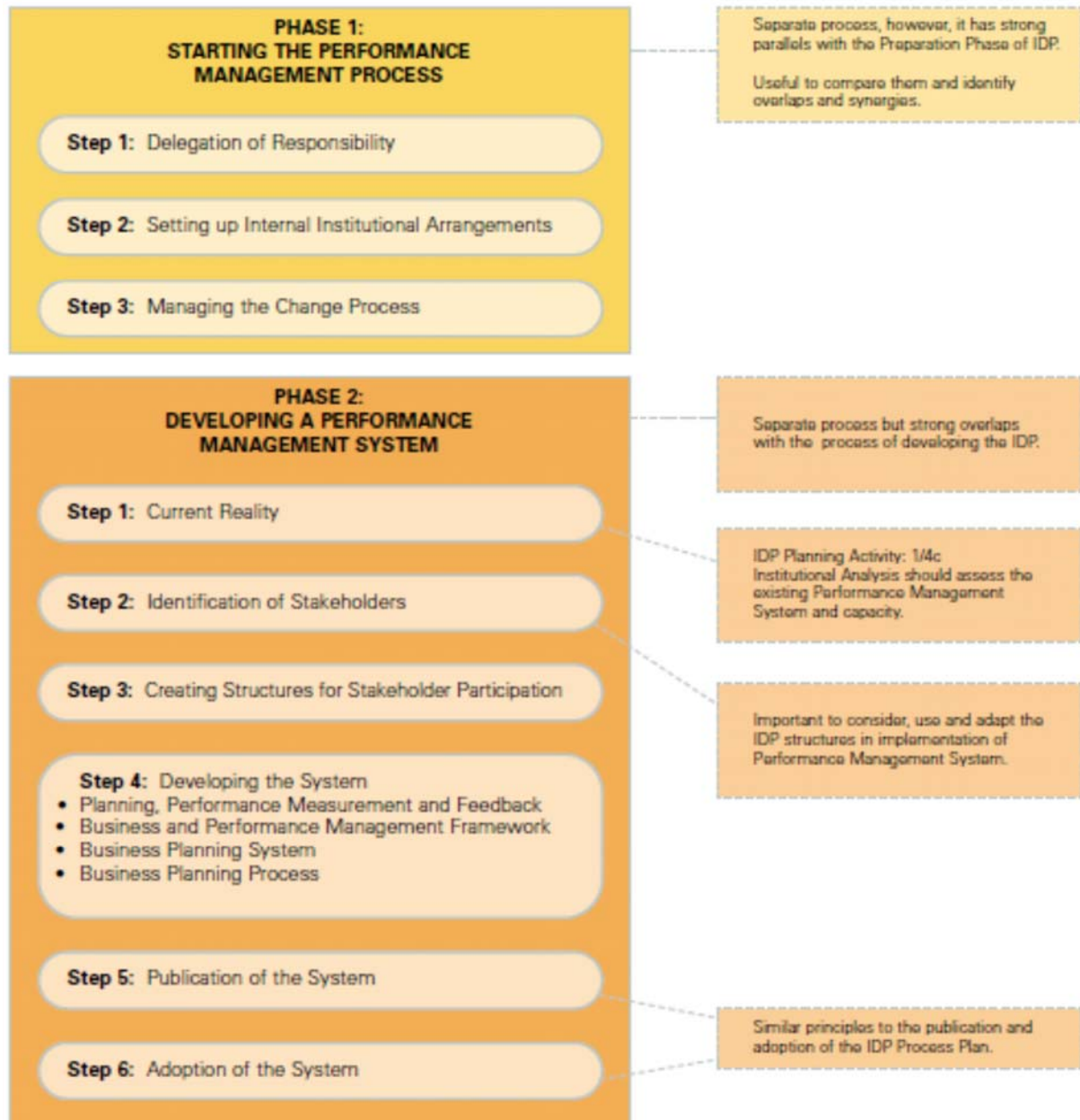
<b>Score</b>	<b>Description of Performance</b>
5	<i>Outstanding Performance</i>
4	<i>Performance significantly above expectations</i>
3	<i>Fully effective performance</i>
2	<i>Performance not fully effective</i>
1	<i>Unacceptable performance</i>

**General Characteristics of a best team**

<b>SCORE</b>	<b>TEAM CHARACTERISTICS</b>
2	Punctuality at work
4	Quality reports with evidence
3	Timely performance of tasks
3	Promotion of Batho Pele Principles
3	Knowledge of Alfred Nzo District Municipality's vision and mission statements
3	Team that performs beyond its scope of work
2	Promotion of team unity and co-operation
<b>Total 20</b>	

## SECTION D: IMPLEMENTATION PROCESS

The PMS implementation process is at an organisational and departmental levels embedded in the IDP Process and at the individual levels draws from the implementation of the SDBIP as illustrated within the section on the individual Performance Management above.





## **Annexure 2: 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

- Is coherent, transparent and inclusive;
- provides the criteria for the systematic management of administrative decisions;
- stakeholder participation; operational skills; and
- 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: 2017/18 Financial Year.

### **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

## **9. Disaster Risk Assessment**

### **9.1 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:

Extreme weather conditions (heavy rains, lightening, snowfall, hailstorm)

- Veld and forest fires
- Motor vehicles accidents
- Human Diseases
- Stock theft

Due to the drought phenomena that has affected the ANDM, the municipality has included drought as a risk priority.

### **9.2 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 vulnerability and risk assessment as conducted in 2014.

## **10. Disaster Risk Reduction**

The main disaster risk management center is located in Mt Ayliff and satellite offices situated per each local municipality; however, it's only Mbizana Satellite Office that is operating in a temporal structure.



## 11. 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

## 12. 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".

## **Annexure 3: Water Services Development Plan**

### **Water Services Development Plan (WSDP) – IDP Water Sector Input Report**

#### **Overview**

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.

## Overview of the population and households

The table below gives an overview of the population and households and the water and sanitation service level categories in Alfred Nzo District Municipality management area.

### Water Service Overview

Settlement Type	2011*		2016		Water category						Sanitation category													
	Households	Population	Households	Population	Adequate: Formal	Adequate: Informal	Adequate: Shared Services	Water resources needs only	O&M needs only	Infrastructure needs only	Infrastructure & O&M needs	Infrastructure, O&M & Resource need	No Services: Informal	No Services: Formal	Adequate: Formal	Adequate: Informal	Adequate: Shared Services	Water resources needs only	O&M needs only	Infrastructure needs only	Infrastructure & O&M needs	Infrastructure, O&M & Resource need	No Services: Informal	No Services: Formal
<b>URBAN</b>																								
<b>Formal Town and Township</b>					<b>Adequate</b>	<b>Below RDP</b>						<b>None</b>	<b>Adequate</b>	<b>Below RDP</b>						<b>None</b>				
<b>Umzimvubu LM</b>	9 225	38 361	10 135	39 912	5 029	213						658	5 520	170						209				
Mount Ayliff	2 072	8 441	2 276	8 782																				
Mount Frere	7 153	29 920	7 859	31 130																				
<b>Matatiele LM</b>	<b>7 410</b>	<b>31 486</b>	<b>8 517</b>	<b>33 916</b>	<b>7 403</b>	<b>65</b>						<b>856</b>	<b>6 637</b>	<b>1 602</b>						<b>86</b>				
Matatiele	3 003	13 565	3 452	14 612																				
Maluti	3 926	15 997	4 513	17 232																				
Cedarville	481	1 924	553	2 072																				
<b>Ntabankul LM</b>	<b>3 819</b>	<b>19 381</b>	<b>4 110</b>	<b>20 217</b>	<b>568</b>	<b>94</b>						<b>144</b>	<b>709</b>	<b>90</b>						<b>7</b>				
Ntabankul	3 819	19 381	4 110	20 217																				
<b>Mbizana LM</b>	<b>5 022</b>	<b>29 128</b>	<b>6 372</b>	<b>33 114</b>	<b>2 973</b>	<b>17</b>						<b>29</b>	<b>2 367</b>	<b>619</b>						<b>32</b>				
Mbizana	5 022	29 128	6 372	33 114																				
<b>Sub-Total (Urban)</b>	<b>25 476</b>	<b>118 356</b>	<b>29 135</b>	<b>127 159</b>	<b>15 973</b>	<b>389</b>						<b>1 687</b>	<b>15 233</b>	<b>2 481</b>						<b>334</b>				
<b>RURAL &amp; Farming</b>																								
<b>Rural Small Village and Scattered</b>					<b>Adequate</b>	<b>Below RDP</b>						<b>None</b>	<b>Adequate</b>	<b>Below RDP</b>						<b>None</b>				
<b>Umzimvubu LM</b>	37 623	153 208	41 334	159 403	18 556	3 715						23 357	34 621	7 932						3 078				
Matatiele LM	42 068	172 265	48 355	185 561	29 279	3 932						15 333	26 015	18 786						3 741				
Ntabankul LM	20 578	104 435	22 145	108 937	5 262	3 795						16 332	19 221	5 530						647				
Mbizana LM	43 353	252 304	55 011	286 834	9 778	1 536						47 050	46 412	8 535						3 416				
<b>Sub-Total (Rural)</b>	<b>143 622</b>	<b>682 212</b>	<b>166 844</b>	<b>740 735</b>	<b>62 875</b>	<b>12 978</b>						<b>102 072</b>	<b>126 269</b>	<b>40 783</b>						<b>10 882</b>				
<b>TOTAL</b>	<b>169 098</b>	<b>800 568</b>	<b>195 979</b>	<b>867 894</b>	<b>78 848</b>	<b>13 367</b>						<b>103 759</b>	<b>141 502</b>	<b>43 264</b>						<b>11 216</b>				

**Note:** \* aligned with Census 2011 and Community Survey 2016 – number of households

## Service Levels

### 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.

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).

### Residential water services delivery access profile: Water

Census Category	Description	DWS GDB		Community Survey 2016		Census 2011		ANDM 2018	
		Nr	%	Nr	%	Nr	%	Nr	%
<b>WATER (ABOVE MIN LEVEL)</b>									
Piped (tap) water inside dwelling/institution	House connections	5 465	3%	6 144	3%	9 837	6%	110 645	53%
Piped (tap) water inside yard	Yard connections	25 130	13%	25 507	13%	17 202	10%		
Piped (tap) water on community stand: distance less than 200m from dwelling/institution	Standpipe connection	37 810	20%	47 406	24%	36 045	21%		
	< 200 m								
<b>Sub-Total: Minimum Service Level and Above</b>		<b>68 405</b>	<b>35%</b>	<b>79 211</b>	<b>40%</b>	<b>63 084</b>	<b>37%</b>	<b>110 645</b>	<b>53%</b>
<b>WATER (BELOW MIN LEVEL)</b>									
Piped (tap) water on community stand: distance between 200m and 500m from dwelling/institution	Standpipe connection:	13 549	7%	13 725	7%	13 344	8%	97 244	47%
	> 200 m < 500 m								
Piped (tap) water on community stand: distance between 500m and 1000m (1km) from dwelling /institution	Standpipe connection:								
	> 500 m < 1 000 m								
Piped (tap) water on community stand: distance greater than 1000m (1km) from dwelling/institution	Standpipe connection:					3 528	2%		
	> 1 000 m								
No access to piped (tap) water	No services	111 828	58%	103 401	53%	84 303	50%		
<b>Sub-Total: Below Minimum Service Level</b>		<b>125 377</b>	<b>65%</b>	<b>116 768</b>	<b>60%</b>	<b>106 179</b>	<b>63%</b>	<b>97 244</b>	<b>47%</b>
<b>Total number of households</b>		<b>193 782</b>	<b>100%</b>	<b>195 979</b>	<b>100%</b>	<b>169 263</b>	<b>100%</b>	<b>207 889</b>	<b>100%</b>

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).

#### Residential water services delivery access profile: Sanitation

Census Category	Description	DWS GDB		Community Survey 2016		Census 2011	
		Nr	%	Nr	%	Nr	%
<b>SANITATION (ABOVE MIN LEVEL)</b>							
Flush toilet (connected to sewerage system)	Waterborne	8 576	4%	8 182	4%	8 712	5%
	Waterborne: Low Flush	0	0%	0	0%		0%
Flush toilet (with septic tank)	Septic tanks / Conservancy	1 155	1%	1 836	1%	2 538	1%
Chemical toilet	Non-waterborne (above min. service level)	8 298	4%	7 879	4%	9 183	5%
Pit toilet with ventilation (VIP)		132 347	68%	131 196	67%	47 742	28%
Other		0	0%	283	0%		0%
<b>Sub-Total: Minimum Service Level and Above</b>		<b>150 376</b>	<b>77%</b>	<b>149 376</b>	<b>76%</b>	<b>68 175</b>	<b>40%</b>
<b>SANITATION (BELOW MIN LEVEL)</b>							
Pit toilet without ventilation	Pit toilet	28 594	15%	29 559	6%	66 984	40%
Bucket toilet	Bucket toilet	770	0%	1 049	0%	840	0%
Other toilet provision (below min. service level)	Other	0	0%	4 778	0%	8 631	5%
No toilet provisions	No services	15 623	8%	11 217	6%	24 627	15%
<b>Sub-Total: Below Minimum Service Level</b>		<b>44 987</b>	<b>23%</b>	<b>46 603</b>	<b>24%</b>	<b>101 082</b>	<b>60%</b>
<b>Total number of households</b>		<b>195 363</b>	<b>100%</b>	<b>195 979</b>	<b>100%</b>	<b>169 257</b>	<b>100%</b>

## Water Services Infrastructure Management (Infrastructure)

### 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 summarised in tables below according to Alfred Nzo District Municipality's infrastructure asset register (iAR) 2016/17.

#### Extent of water infrastructure – fixed point assets

Asset/Component Type	Approximate Extent	Unit
Boreholes	203	№
Bulk Mains	1 306 800	m

Distribution Network	2 931 023	m
Water Pump Stations	42	№
Springs and weirs	178	№
Storage – Water reservoirs, dams and tanks	768	№
Water purification	8	№

Source: ANDM Infrastructure Asset Register 2016/17

### Extent of sanitation infrastructure – fixed point assets

Asset/Component Type	Approximate Extent	Unit
Bulk Sewers	167 985	m
Sanitation pump stations	6	№
Sewer Reticulation	7 324	m
Waste water purification	4	№

Source: ANDM Infrastructure Asset Register 2016/17

## 2. 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 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.

## 3. 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. 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.

Approximately R66 235 883,06 or 3,83% of infrastructure has a remaining life of less than 5 years and this is dominated by the borehole and water supply reticulation systems with a

replacement value of R20 947 663,82 and R12 758 850,91 respectively. This is an indication that borehole maintenance and pipe replacement programmes are required, however the figures were derived from asset register assessments as a desktop study and may not reflect the condition of the network in its entirety.

#### **4. Matatiele Local Municipality**

##### **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 12 boreholes. There is new housing development known as Harry Gwala Park. It is supplied through 5 boreholes and it can also receive water from town water supply.

The water treatment works obtains raw water from two sources, namely the 'so-called' Mountain Dam and Mountain Lake.

The water treatment works has been recently upgraded to 10 M/day however, still running at 3 M/day.

In winter, the water level in the Mountain Dam use to drop dramatically due to the leak in the dam wall. The Municipality has since repaired the leak.

##### **Matatiele Town Wastewater System**

Sewage from the town is currently treated at a wastewater works on the outskirts of the town towards Maluti. The treatment works includes screens, activated sludge and sludge ponds. This plant was old and experiencing significant operational challenges due to broken equipment and machinery. However, the ANDM has recently refurbished the works and sewerage system in the town.

##### **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 through a gravity 18km pipeline that run pass 13 villages.

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 Municipality supply water to the military base through 150mm diameter AC pipe to 1Mℓ reservoir at the base. Water is pumped from 1Mℓ reservoir to high level reservoir. Water from high level reservoir is reticulated to the offices and barracks. The responsibility of the Department of Public Works (DPW) resume at the high level reservoir.

##### **Maluti Town Wastewater System**

In the past the Maluti Town was served through on-site septic tanks. The Municipality has since constructed water borne system. However, there are still some parts of the town and township that are outside the serviced area that still uses septic tanks. The sewage



from water borne system and septic tanks is disposed to the existing two oxidation ponds.

### **Cedarville Water Supply**

The town of Cedarville is currently supplied with potable water from four boreholes located within the town.

### **Cedarville Wastewater Treatment System**

In the past the Cedarville Town was served through on-site septic tanks. The Municipality has since constructed water borne system. However, there are still some parts of the town that are outside the serviced area that still uses septic tanks. The sewage from the water borne system and septic tanks is disposed to the existing six oxidation ponds.

### **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.

### **Rural Sanitation in Matatiele**

As illustrated by the Community Survey 2016 data, 25% of rural residents in Alfred Nzo District Municipality lack adequate sanitation infrastructure.

## **5. Mbizana Local Municipality**

### **Overview**

Water infrastructure in Mbizana is dominated by a substantial regional water supply scheme that supplies communities from Ludeke dam that has been recent constructed from Ludeke River. There is about 20 standalone water schemes that serves 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 supply 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.

### **Standalone Water Schemes in Mbizana**

There are approximately 34 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.

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. The Municipality has upgraded the existing leaking oxidation pond.

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.

### **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.

## **6. Ntabankulu Local Municipality**

### **Ntabankulu Town Water Supply**

Ntabankulu Town Water Supply Scheme receives water from two sources, namely three boreholes and the Ntabankulu Forest Dam.

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.

### **Standalone Water Schemes in Ntabankulu**

There are approximately 50 standalone water schemes. The majority of schemes are fed with water by electrical and 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.

### **Ntabankulu Wastewater Treatment Works**

The sewage treatment system at the Ntabankulu Wastewater Treatment Works is two oxidation ponds 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.

The Municipality has recently constructed waterborne system that disposes to the two oxidation ponds.

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.

### **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.

## **7. Umzimvubu Local Municipality**

### **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 three sources, namely a pumped water supply from the Mzintlava River, new Sikroqobeni Weirs and a weir that captures spring water from the valley above the works.

### **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 M<sup>3</sup>/day of sewage.

### **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 electrical and 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.

### **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

## **Water Resources**

### **1. Groundwater**

Although it is estimated that significant quantities of groundwater could be abstracted in the area, the actual use of groundwater is relatively small. This is mainly attributed to the generally well-watered nature of the area and the wide occurrence of perennial surface streams, which reduces the need for groundwater abstraction for which quality might be expensive to treat to the required standards.

### **2. Surface water**

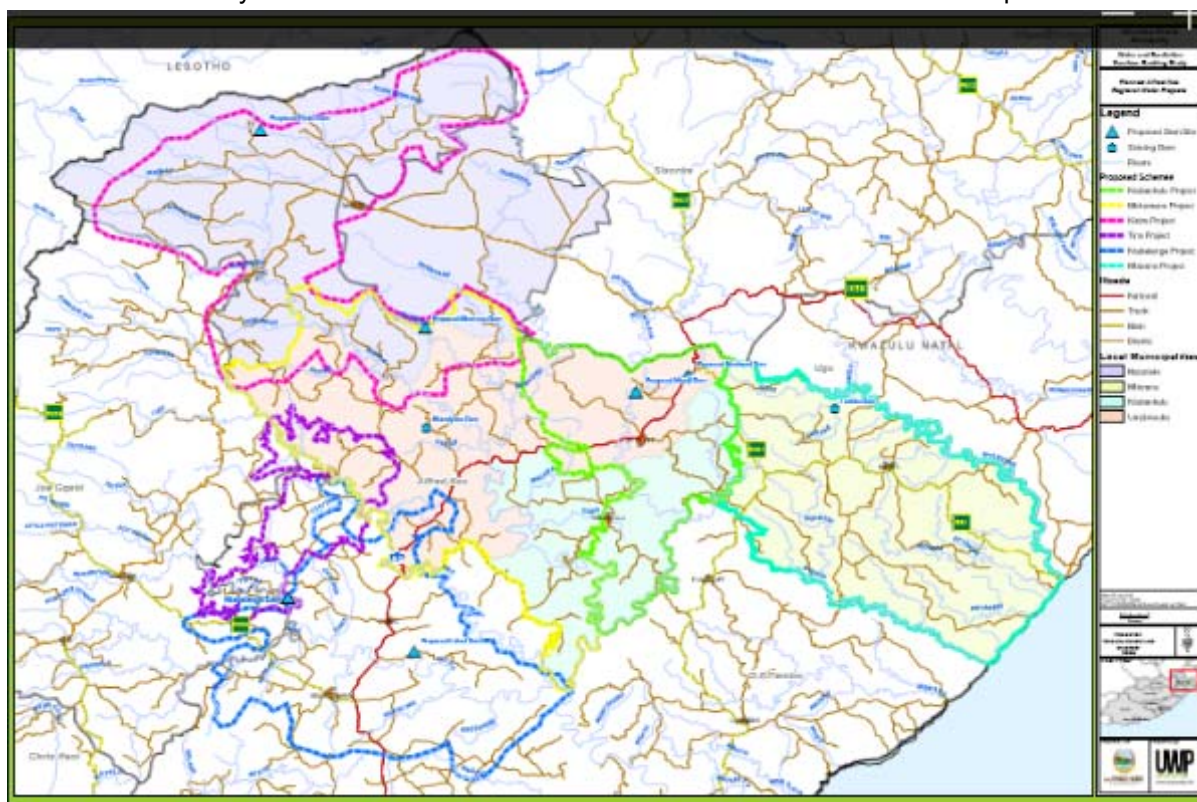
The studies (WSDP) that have been undertaken within the municipalities that form part of Alfred Nzo, indicates that that the area has a substantial fair amount of water resources but the challenge is the development and maintenance of water infrastructure. One of the main surface water sources is Mzimvubu 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 m<sup>3</sup>. 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.

### 3. Future water requirements for ANDM

The Map below prepared by UWP summarised the possible bulk water systems to serve the entire ANDM. The summary of each scheme is as provided below:



The District has appointed three consortia namely GIBB, Knight Piesold and UWP for long term Water Resource Planning for the Umzimvubu and Ntabankulu area. Their scope include Mount Frere, Mount Ayliff and Ntabankulu Supply Zone. The projected future water demands are as summarised in the table below:

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

### 4. Umzimvubu: Mount Ayliff Supply Area

This proposed regional scheme covers the eastern portion of Umzimvubu Local Municipality. The focuses are 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 m<sup>3</sup>/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 0.1m<sup>3</sup>/s can meet the projected demand of 4.73 million m<sup>3</sup>/a.

However in the consideration additional of water requirements for Ntabankulu Water Supply area then a 40m high dam with an abstraction of 0.3m<sup>3</sup>/s would be required. Alternatively a 60m high dam with an abstraction of 0.2 m<sup>3</sup>/s would be required to meet the demand.

## **5. 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 Mm<sup>3</sup>/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 2.15Mm<sup>3</sup>/a or 5.9 MI/day to the Mt Frere growth node only.

The Mkhemane dam will then be required to deliver additional supplies to supply zones with the total raw water requirement amounting to 4.98Mm<sup>3</sup>/a or 13.63 MI/day.

## **6. Matatiele: Bulk water Long-term Planning**

According to the Matatiele 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 m<sup>3</sup>/day (27%) and a projected future water demand deficit of 10 026 m<sup>3</sup>/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.

## Water Services Projects

The table below outlines the allocation summary for water services projects which are funded for implementation within the next five years (FY2017/18 to 2021/22.).

### Summary funding allocation for water services projects

Project Main Category	Year 1 (2017/18)	Year 2 (2018/2019)	Year 3 (2019/2020)	Year 4 (2020/2021)	Year 5 (2021/2022)	Grand Totals
Total: Combined Water & Sanitation Projects	554 967 541	706 205 736	638 792 195	685 916 176	597 744 546	<b>3 183 626 194</b>

# Annexure 4 Organisational Structure adopted on the 31st of May 2019

## POLITICAL STRUCTURE

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PURPOSE & FUNCTIONS

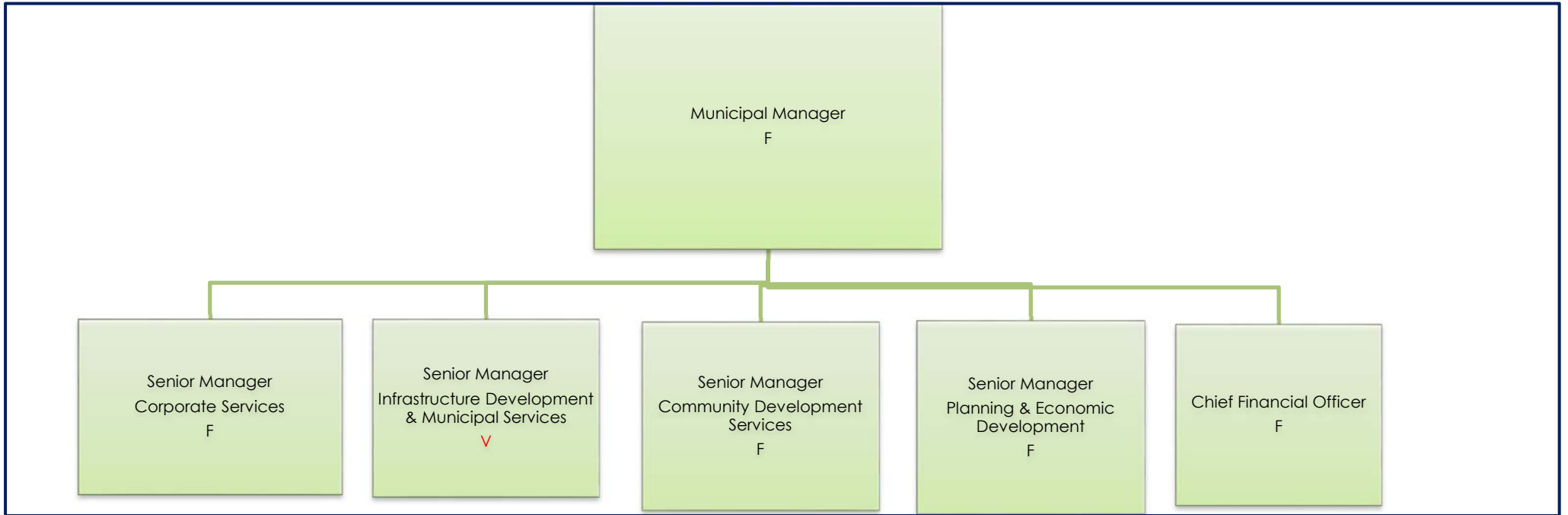
Office	Purpose	Function	Committees
Office of the Speaker	To promote council legislative authority and oversight over executive	<ol style="list-style-type: none"> <li>1. Presides over meetings of council</li> <li>2. Assumes responsibilities for the legislative functions of Council</li> <li>3. ensures that council meetings are conducted in accordance with the rules and order</li> <li>4. ensure that council conducts its business in a transparent manner</li> </ol>	<p>S79 COMMITTEES</p> <ol style="list-style-type: none"> <li>1. Municipal Public Accounts</li> <li>2. Rules and ethics</li> <li>3. Petitions and public Participation</li> <li>4. information Communication Technology Oversight committee</li> <li>5. Remuneration Committee</li> <li>6. Audit Committee</li> </ol>
Office of the Executive Mayor	To promote the integrated sustainable socio-economic development and political stability	<ol style="list-style-type: none"> <li>1. presides over Mayoral committee meetings</li> <li>2. perform ceremonial functions</li> <li>3. Performs delegated function by the council</li> <li>4. provide political guideline, IDP/Budget/SDBIP and annual performance of S56 manager and financial matters of the municipality</li> <li>5. submission of statutory reports to council</li> <li>6. responsible for political supervision of the administration</li> </ol>	<p>S80 COMMITTEES</p> <ol style="list-style-type: none"> <li>1. Budget and Treasury</li> <li>2. Infrastructure Development and municipal services</li> <li>3. Corporate Services</li> <li>4. Community Development Services</li> <li>5. Economic Development Planning and intergovernmental services</li> <li>6. special programmes and communications</li> </ol>
Office of the Chief Whip	To promote the district-wide service delivery efficiency and effectiveness	<ol style="list-style-type: none"> <li>1. Political functionary placed to ensure that council interest are carried out by councillors</li> <li>2. advise councillors on important issues on council agenda and party to party caucuses</li> <li>3. Advise speaker in what order the important issues should be dealt with in the council</li> <li>4. ensures that meeting procedures are properly followed</li> <li>5. advises on quotation and sitting of council meetings and committee</li> <li>6. Promotes and maintains positive party to party relations and deployment to council committees.</li> </ol>	



2. ADMINISTRATIVE STRUCTURE

2.1 STRUCTURE

6



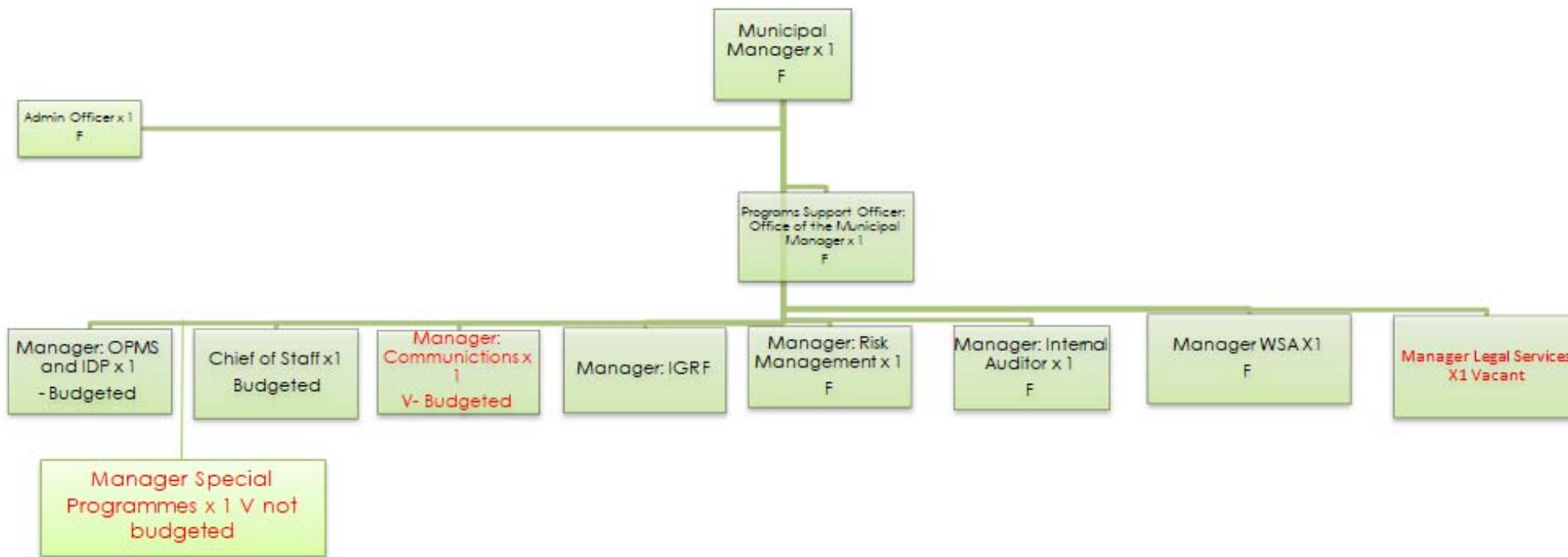
TOTAL NUMBER OF POSTS	TOTAL POSTS FILLED	TOTAL POSTS VACANT
06	05	01

FUNCTIONS

Department	Function
<b>Office of the Municipal Manager</b>	1. Overall Municipal Administration
<b>Corporate Services</b>	<ol style="list-style-type: none"> <li>1. Ensures Compliance with laws and agreements</li> <li>2. Provides legal support and advise</li> <li>3. Provide support programs to the communities in need i.e. Bursary in critical skills including engineering, medicine, finance and ICT; Experiential Training; and Internship programs</li> <li>4. Ensure organisational development through Training and developments for municipal personnel</li> <li>5. Provide skills development program</li> <li>6. Responsible for Recruitment</li> <li>7. Manages condition of services</li> <li>8. Manages Payroll and Benefits</li> <li>9. Responsible for Fully function of Job evaluation</li> <li>10. Responsible for implementation for Performance management system</li> <li>11. Responsible for employees wellbeing; health and safety</li> <li>12. Responsible for Employees relations</li> <li>13. Manages Municipal Administration</li> <li>14. Manages institutional memory ( Records)</li> <li>15. Manage Cleaning of Municipal Facilities</li> <li>16. Provides Information Communication Technology</li> <li>17. Administers Municipal technological systems</li> <li>18. Manages security access (for safety of employees)</li> <li>19. Remuneration of employees and councillors</li> <li>20. Responsible for implementation of Employment Equity</li> </ol>
<b>Infrastructure Development &amp; Municipal Services</b>	<ol style="list-style-type: none"> <li>1. Responsible for supply of water services</li> <li>2. Responsible for supply of Electricity Services</li> <li>3. Manages Sanitation</li> <li>4. Manages Road Maintenance</li> <li>5. Responsible for waste management</li> <li>6. Responsible for Housing and Town Planning</li> </ol>

<b>Community Development Services</b>	<ol style="list-style-type: none"> <li>1. Responsible for municipal Health services</li> <li>2. Manages customer care</li> <li>3. Manages Institutional and social development</li> <li>4. Manages Sport Art and culture, Recreation, Heritage and Museum</li> <li>5. Manages disaster and Risk Management</li> <li>6. Manages Thusong Services Centre</li> <li>7. Special program</li> <li>8. Responsible for implementation for Indigent Policy</li> </ol>
<b>Planning &amp; Economic Development</b>	<ol style="list-style-type: none"> <li>1. Responsible for Agriculture</li> <li>2. Responsible for forestry</li> <li>3. Manages Geographical Institutional Spatial (GIS) system</li> <li>4. Responsible for manufacturing and trade</li> <li>5. Responsible for development of trade and business services</li> </ol>
<b>Budget &amp; Treasury Office Chief Financial Officer</b>	<ol style="list-style-type: none"> <li>1. Responsible for consolidation of financials</li> <li>2. Manages leases</li> <li>3. Manages Intangible and Heritage Assets</li> <li>4. Ensure implementation of employee benefits</li> <li>5. Collection of revenue</li> <li>6. Manage Fruitless and wasteful expenditure</li> <li>7. Manage Property plant and equipment</li> <li>8. Long term receivable</li> <li>9. Operating lease accruals</li> <li>10. Manage government grants and subsidies</li> <li>11. Manages financial disclosures</li> </ol>

1.1. OFFICE OF THE MUNICIPAL MANAGER

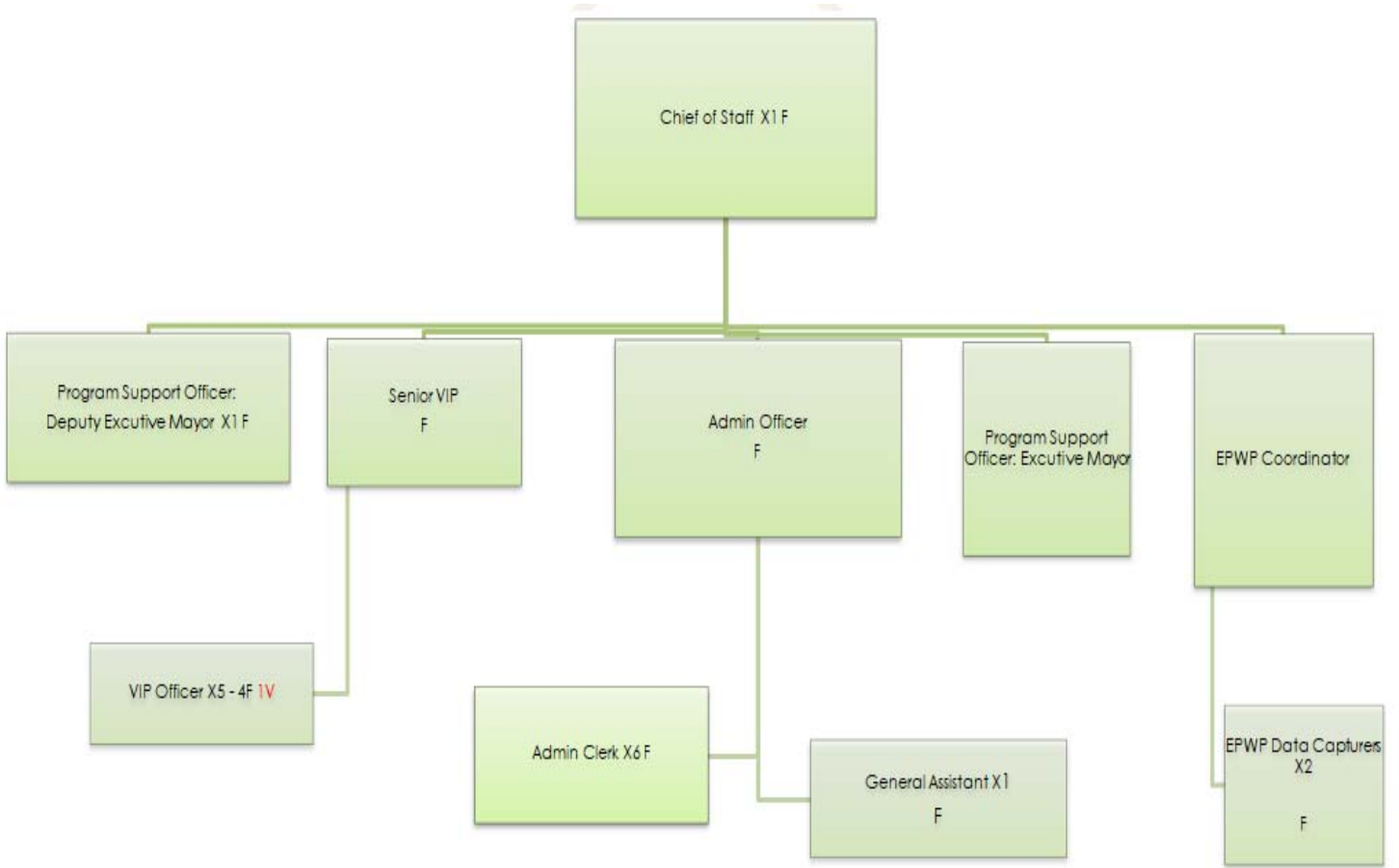


TOTAL NUMBER OF POSTS	TOTAL POSTS FILLED	TOTAL POSTS VACANT
12	09	03

## Functions

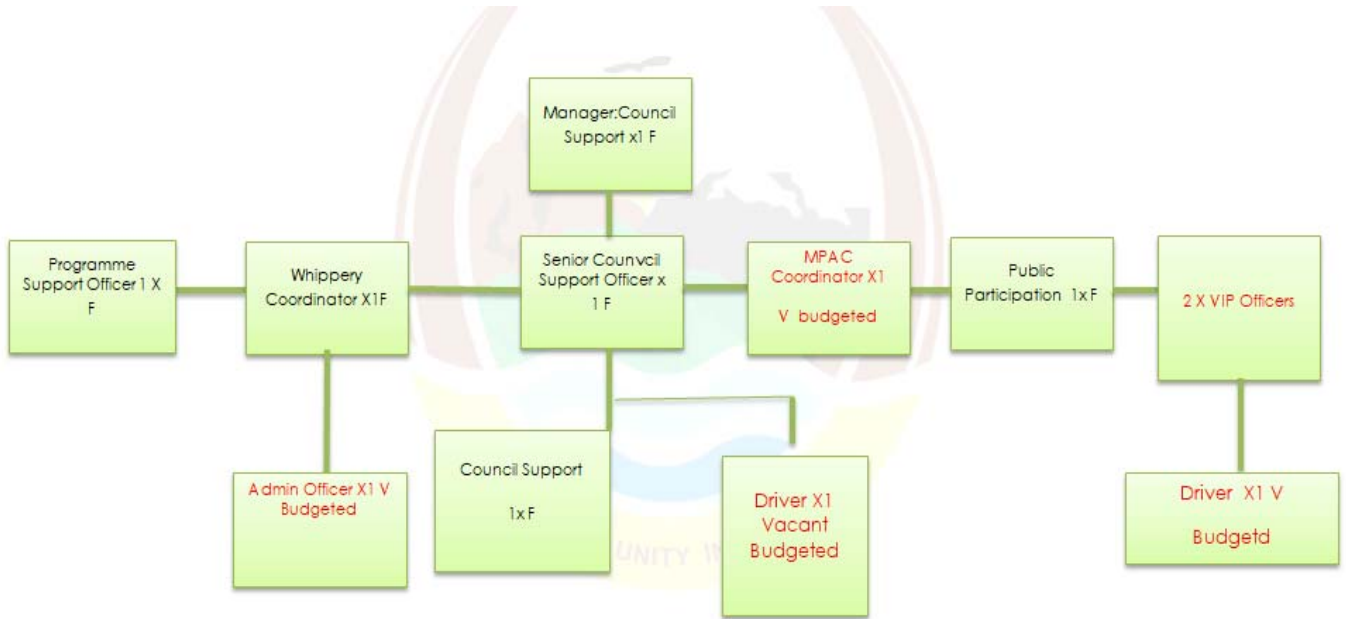
Unit	Function
Office Of The Executive Mayor	<ol style="list-style-type: none"> <li>1. Manage/development/implementation; review of the IDP</li> <li>2. Manage/development/review of the vision and long-term strategy</li> <li>3. provide institutional legal support to Council; MAYCO</li> <li>4. Manage the development; implementation/review of the institutional strategic transformation agenda.</li> <li>5. Responsible for all functions that have a legislative mandate in the Office of the Executive Mayor i.e. SP ; Communications and Strategic Services etc.</li> <li>6. Provide strategic direction and ensure implementation of programmes.</li> <li>7. Projects and provide political support in the Office of the Executive Mayor</li> <li>8. The management and coordination of programmes related to the children, disabled, aged, HIV &amp; AIDS, gender, women &amp; other projects</li> <li>9. The management and coordination of activities related to the youth</li> <li>10. plans/monitors media relations programs/publicity campaigns and the execution of specific instructions and application of laid down procedures with respect to communication</li> <li>11. The provision of intergovernmental (IGR) relations services</li> </ol>
Internal Audit	<ol style="list-style-type: none"> <li>1. Coordinate and controls processes and procedures associated with the formulation of the Municipality's risk based Audit Plan and Program.</li> <li>2. The rendering of comprehensive or compliance, financial and operations and performance and fraud-risk review audits.</li> </ol>
Office Of The Speaker	<ol style="list-style-type: none"> <li>1. Management of the Offices of the Speaker and all other Councillors</li> <li>2. The coordination of the Speaker's projects.</li> <li>3. The provision and promotion of community participation services.</li> <li>2. Coordination of the programmes in the Office of the Chief Whip and provide administrative and political support</li> </ol>
Risk Management	<ol style="list-style-type: none"> <li>1. Identifies broad risk &amp; compliance strategy &amp; define/implements/monitors short term plans/objectives.</li> <li>2. manage key processes/procedural compliance/risk applications associated with the functionality and ensuring implementation of risk management frameworks form National Treasury</li> </ol>
WSA	<ol style="list-style-type: none"> <li>1. Responsible for the development of WSDP</li> <li>2. Responsible for conservation and demand management</li> <li>3. Responsible for feasibility studies development of all water service policies &amp; development of all environmental plans</li> <li>4. Enforcement of by-laws</li> <li>5. Development of indigent register</li> </ol>

1.1.1. OFFICE OF THE EXECUTIVE MAYOR



TOTAL NUMBER OF POSTS	TOTAL POSTS FILLED	TOTAL POSTS VACANT
19	18	01

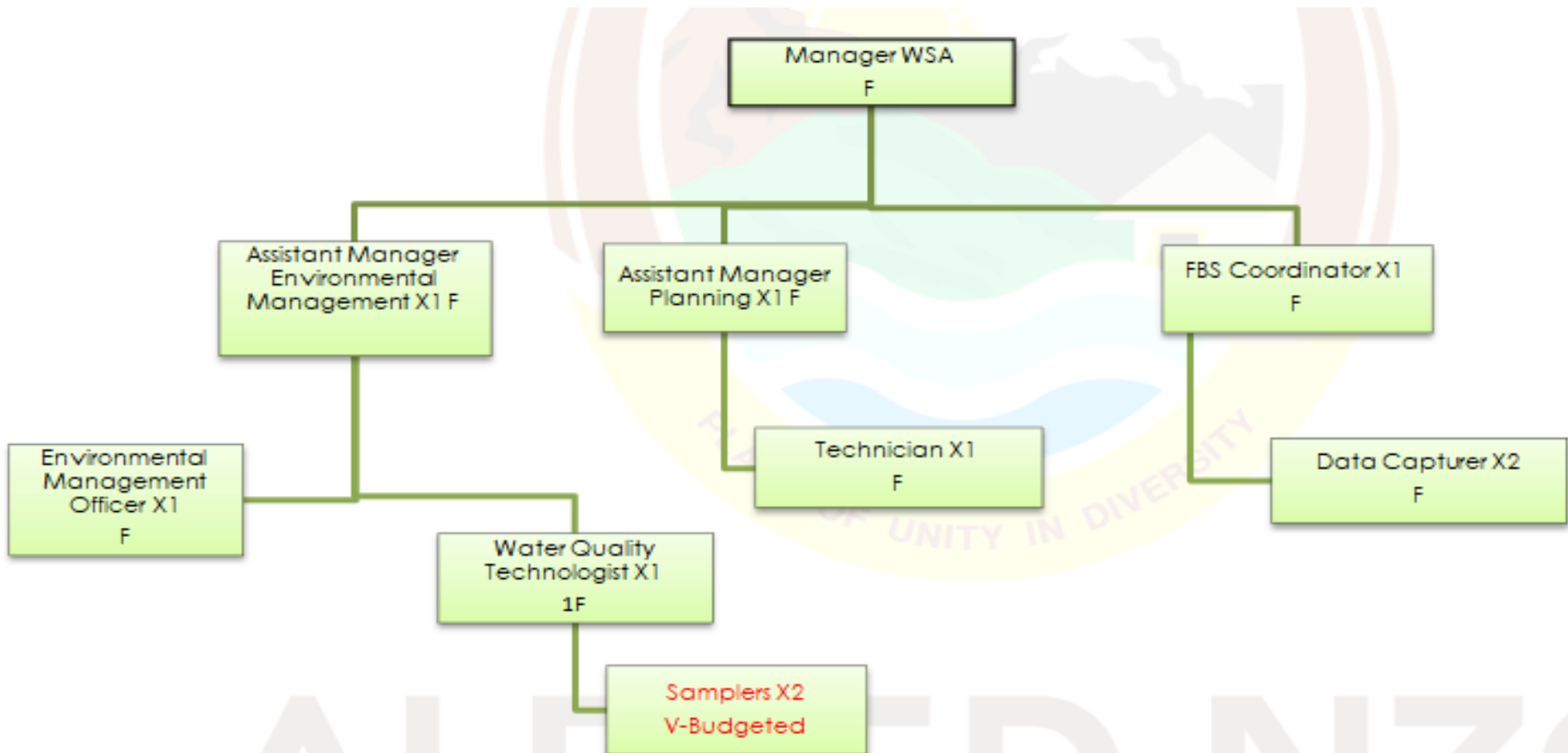
1.1.2. CONSTITUENCY AND WHIPPERY SUPPORT, OFFICE OF THE SPEAKER, COUNCIL SUPPORT



<b>TOTAL NUMBER OF POSTS</b>	<b>TOTAL POSTS FILLED</b>	<b>TOTAL POSTS VACANT</b>
11	05	06

1.1.3. I MUNICIPAL MANAGER'S -WSA

MUNICIPAL MANAGER'S OFFICE – WSA

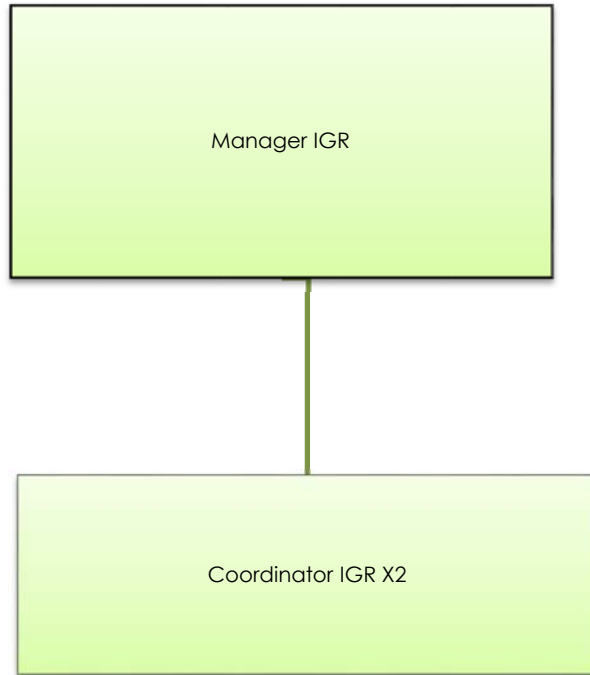


TOTAL NUMBER OF POSTS	TOTAL POSTS FILLED	TOTAL POSTS VACANT
10	08	02



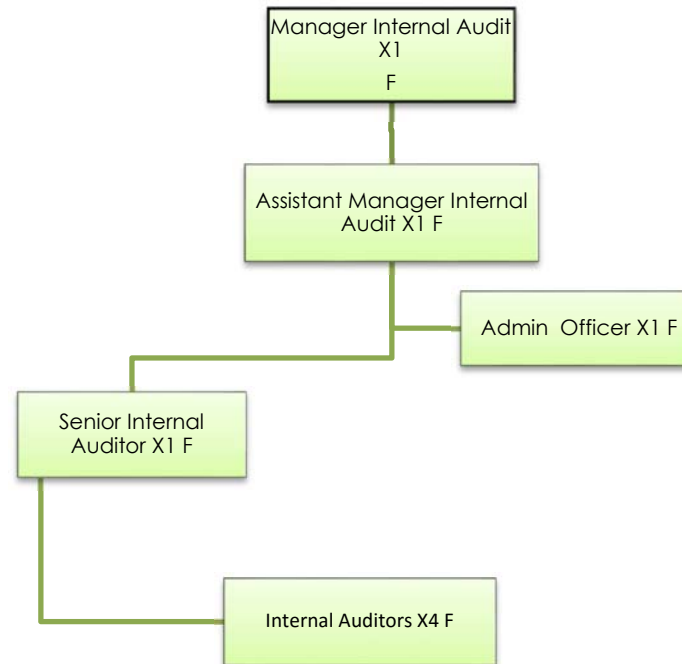
MUNICIPAL MANAGER'S OFFICE – IGR

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<b>TOTAL NUMBER OF POSTS</b>	<b>TOTAL POSTS FILLED</b>	<b>TOTAL POSTS VACANT</b>
03	03	0

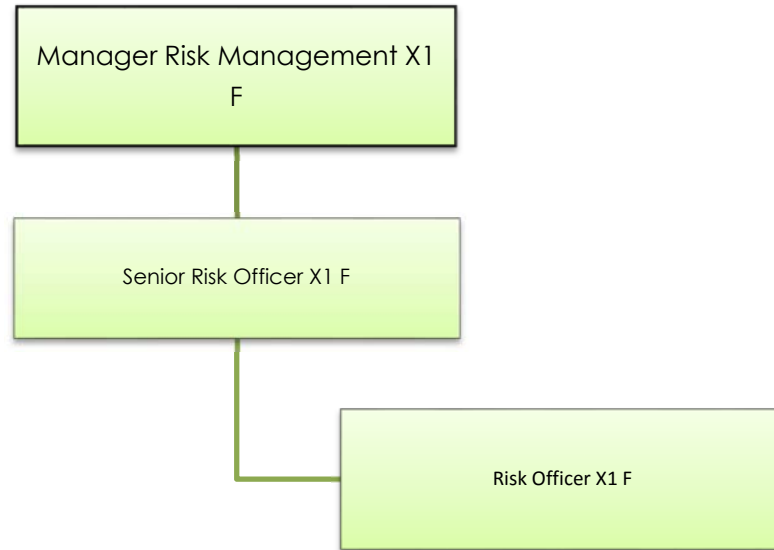
MUNICIPAL MANAGER'S OFFICE-INTERNAL AUDIT



<i><b>TOTAL NUMBER OF POSTS</b></i>	<i><b>TOTAL POSTS FILLED</b></i>	<i><b>TOTAL POSTS VACANT</b></i>
07	07	0

MUNICIPAL MANAGER'S OFFICE : RISK MANAGEMENT

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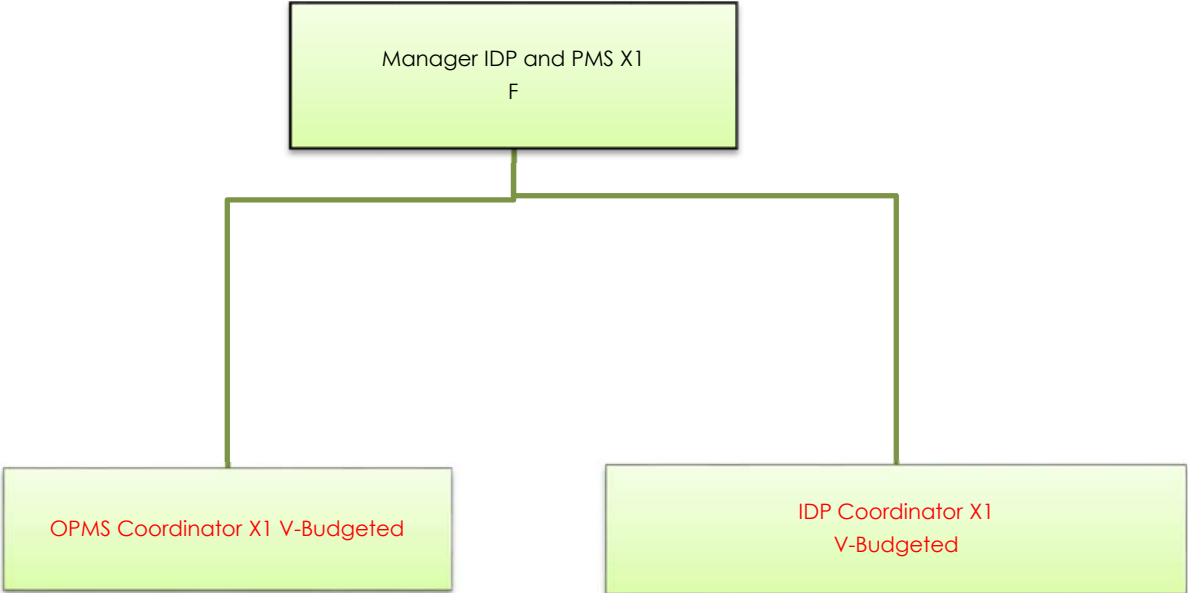


<i><b>TOTAL NUMBER OF POSTS</b></i>	<i><b>TOTAL POSTS FILLED</b></i>	<i><b>TOTAL POSTS VACANT</b></i>
02	02	02

MUNICIPAL MANAGER'S OFFICE- SPECIAL PROGRAMS

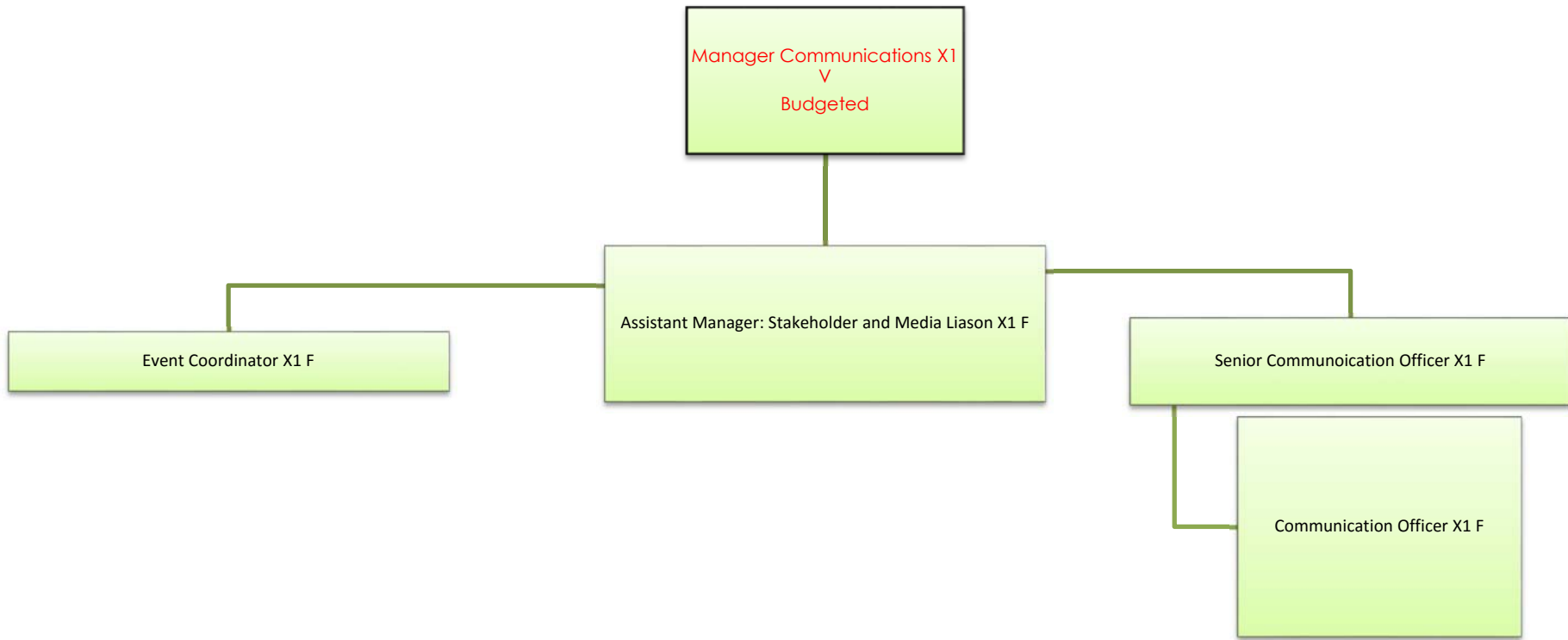


<i><b>TOTAL NUMBER OF POSTS</b></i>	<i><b>TOTAL POSTS FILLED</b></i>	<i><b>TOTAL POSTS VACANT</b></i>
10	09	01



<i>TOTAL NUMBER OF POSTS</i>	<i>TOTAL POSTS FILLED</i>	<i>TOTAL POSTS VACANT</i>
03	03	00

MUNICIPAL MANAGER'S OFFICE – COMMUNICATIONS



<i>TOTAL NUMBER OF POSTS</i>	<i>TOTAL POSTS FILLED</i>	<i>TOTAL POSTS VACANT</i>
05	04	01

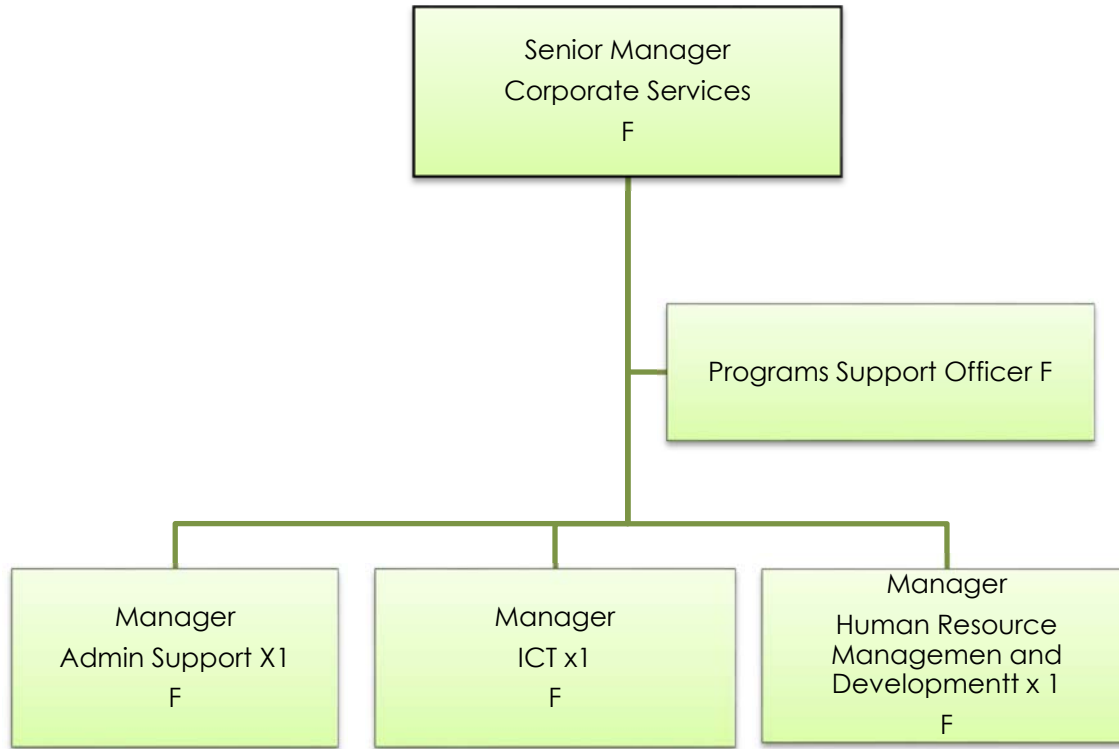
MUNICIPAL MANAGERS'S OFFICE - LEGAL SERVICES

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<i>TOTAL NUMBER OF POSTS</i>	<i>TOTAL POSTS FILLED</i>	<i>TOTAL POSTS VACANT</i>
02	00	02

*CORPORATE SERVICES*



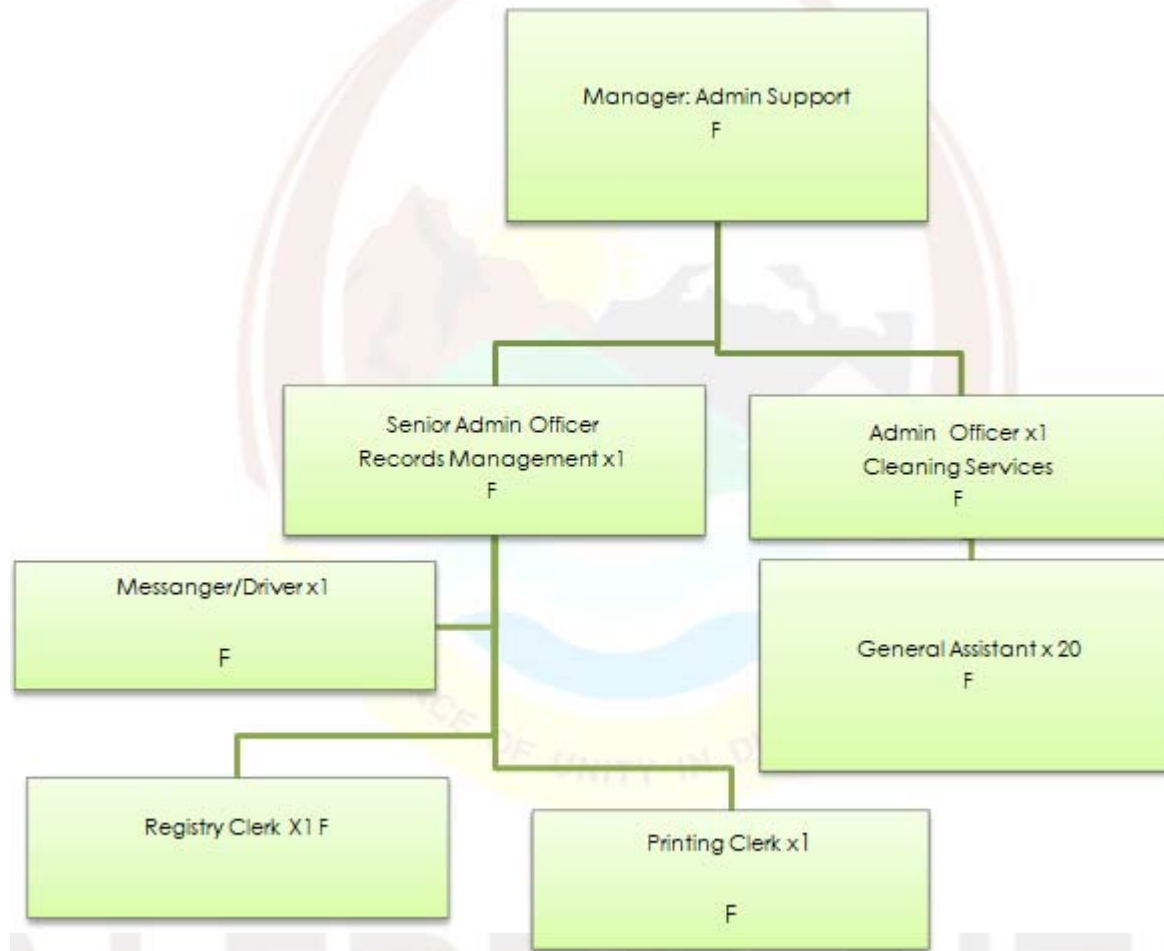
<i>TOTAL NUMBER OF POSTS</i>	<i>TOTAL POSTS FILLED</i>	<i>TOTAL POSTS VACANT</i>
05	05	00

*FUNCTIONS*



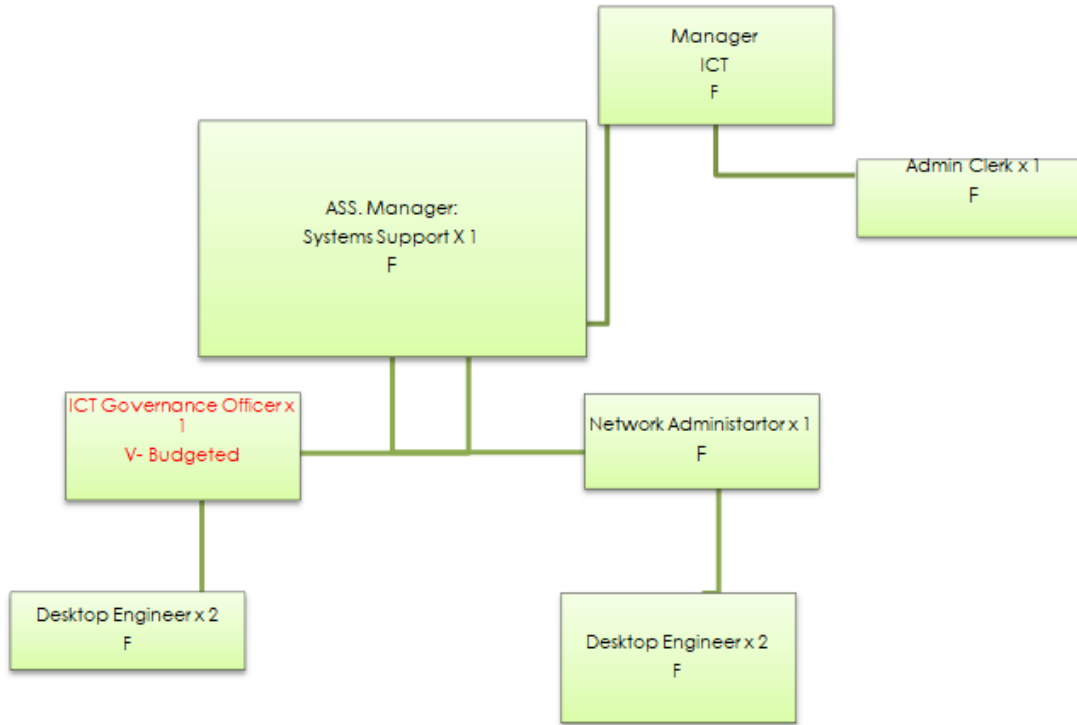
Unit	Function
Admin Support	<ol style="list-style-type: none"> <li>1. The provision of general administration services and records/document management</li> <li>2. The provision of administration support</li> <li>3. Cleaning and security services; facilities management</li> </ol>
ICT	<ol style="list-style-type: none"> <li>1. The installation and configuration computer software</li> <li>2. The provision of end-user support services</li> <li>3. The provision of advice on system and hardware requirements</li> <li>4. The management and maintenance of IT networks</li> <li>5. The management of municipal data integrity and data analysis services</li> <li>6. The development and maintenance of the municipal website</li> </ol>
Human Resources Management & Development	<ol style="list-style-type: none"> <li>1. Provision of the Human Resources Transactional and practices services</li> <li>2. Payroll administration and labour relations services</li> <li>3. ensure compliance with legislation/relevant collective agreements/policies/procedures</li> <li>4. Employee wellness/Performance Management /job evaluation</li> <li>5. Human Resources Development</li> </ol>

2.2.1. ADMIN SUPPORT



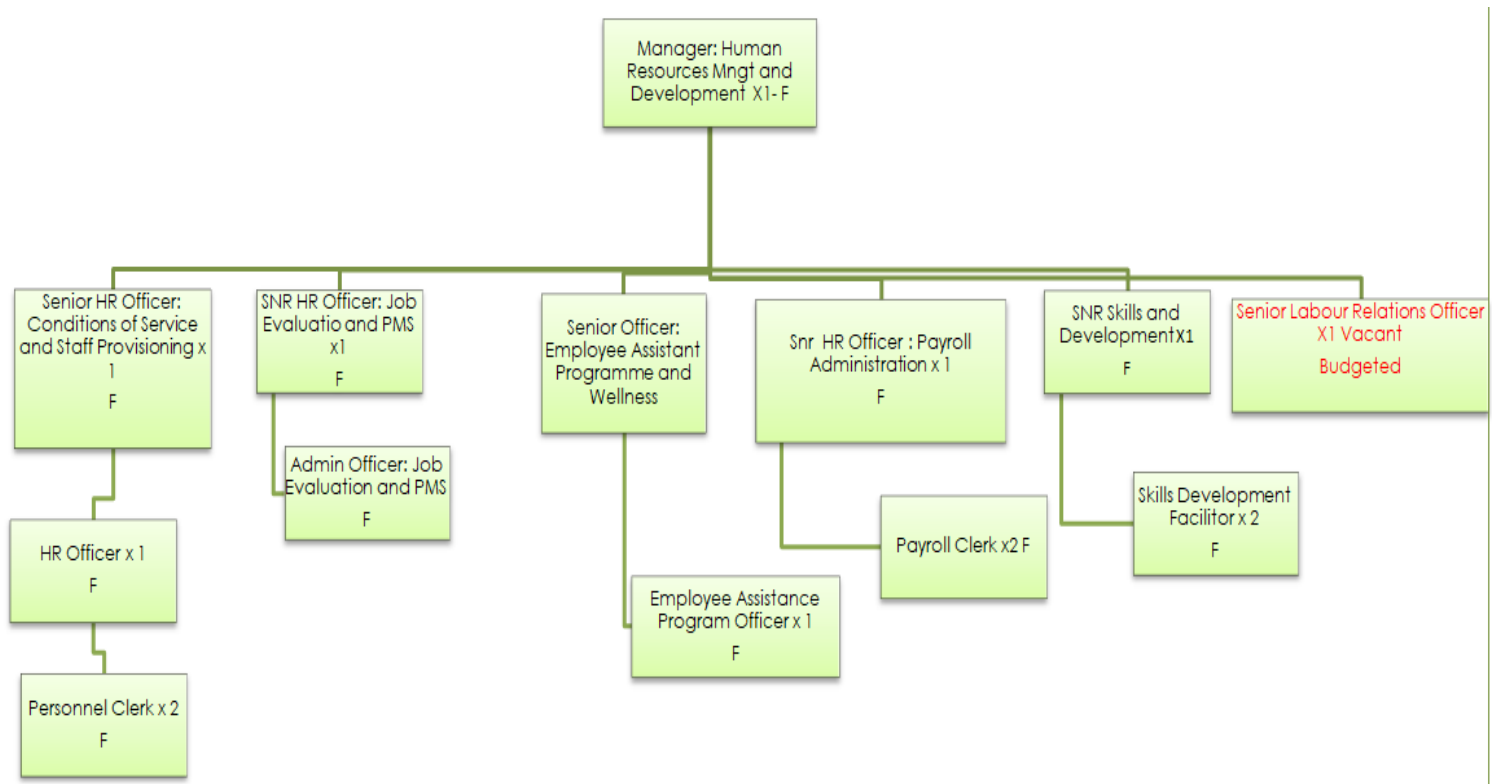
TOTAL NUMBER OF POSTS	TOTAL POSTS FILLED	TOTAL POSTS VACANT
27	27	00

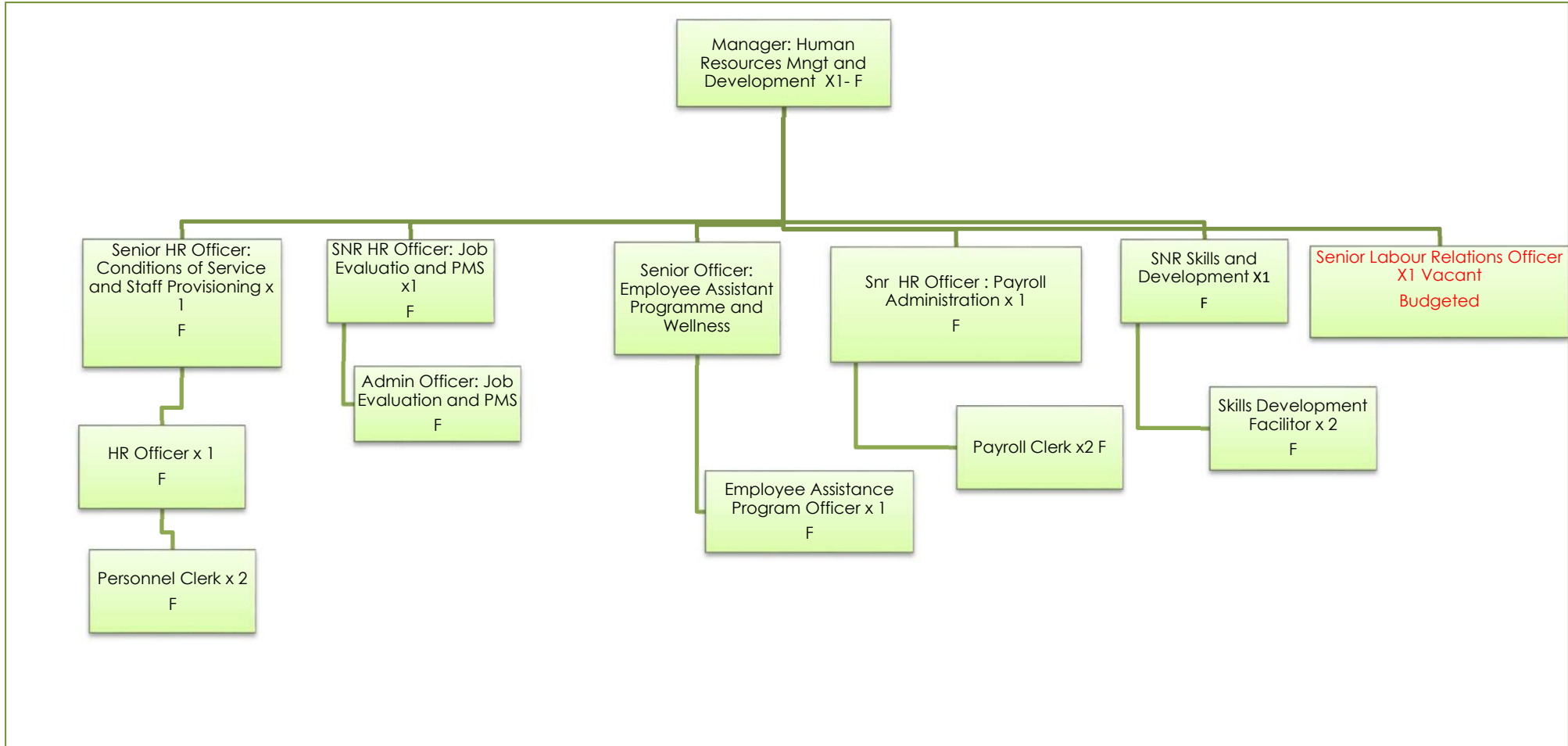
2.2.3. INFORMATION COMMUNICATION TECHNOLOGY



<i><b>TOTAL NUMBER OF POSTS</b></i>	<i><b>TOTAL POSTS FILLED</b></i>	<i><b>TOTAL POSTS VACANT</b></i>
08	07	01

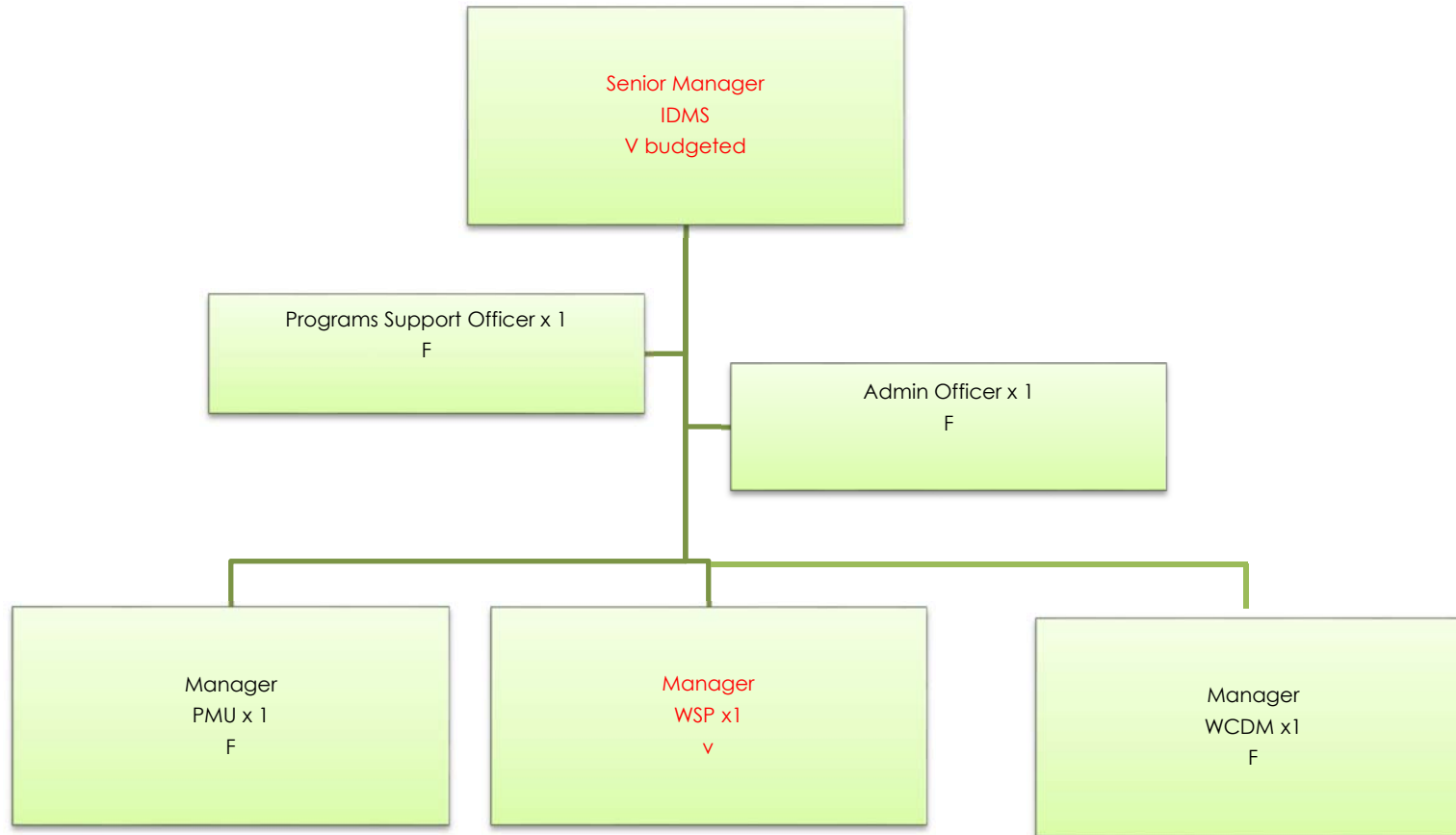
2.1.3. HUMAN RESOURCES MANAGEMENT & DEVELOPMENT





TOTAL NUMBER OF POSTS	TOTAL POSTS FILLED	TOTAL POSTS VACANT
16	14	02

2.3. INFRASTRUCTURE DEVELOPMENT & MUNICIPAL SERVICES



TOTAL NUMBER OF POSTS	TOTAL POSTS FILLED	TOTAL POSTS VACANT
06	06	0

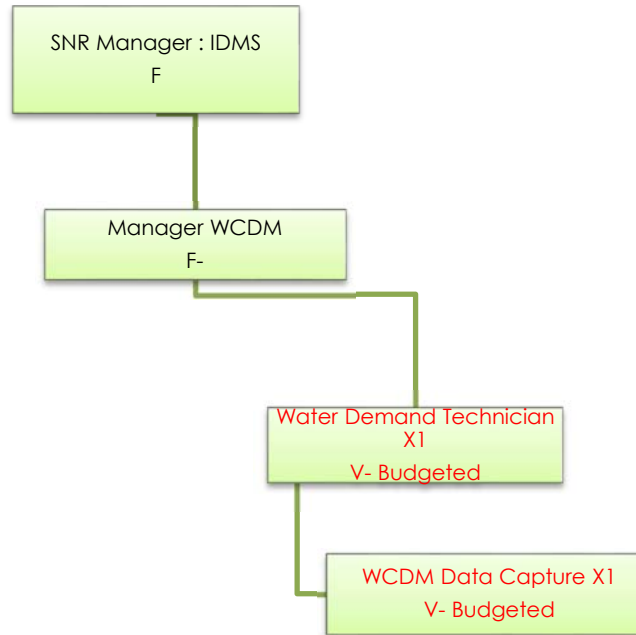
FUNCTIONS

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Unit	Function
PMU	<ol style="list-style-type: none"><li>1. directs/controls outcomes associated with the PM Unit.</li><li>2. Controls the financial/administrative /information system requirements necessary for the coordination and control MIG funded projects and programmes</li></ol>
WSP	<ol style="list-style-type: none"><li>1. Responsible for operations &amp; maintenance of water services infrastructure.</li><li>2. Water &amp; waste Water treatment.</li><li>3. Development of O and M Plans</li><li>4. Implementation of the WCDM strategy</li><li>5. Water quality management</li></ol>
WCDM	<ol style="list-style-type: none"><li>1. Manage Water Conservation and Demand management in the District</li></ol>

2.3.1. WCDM

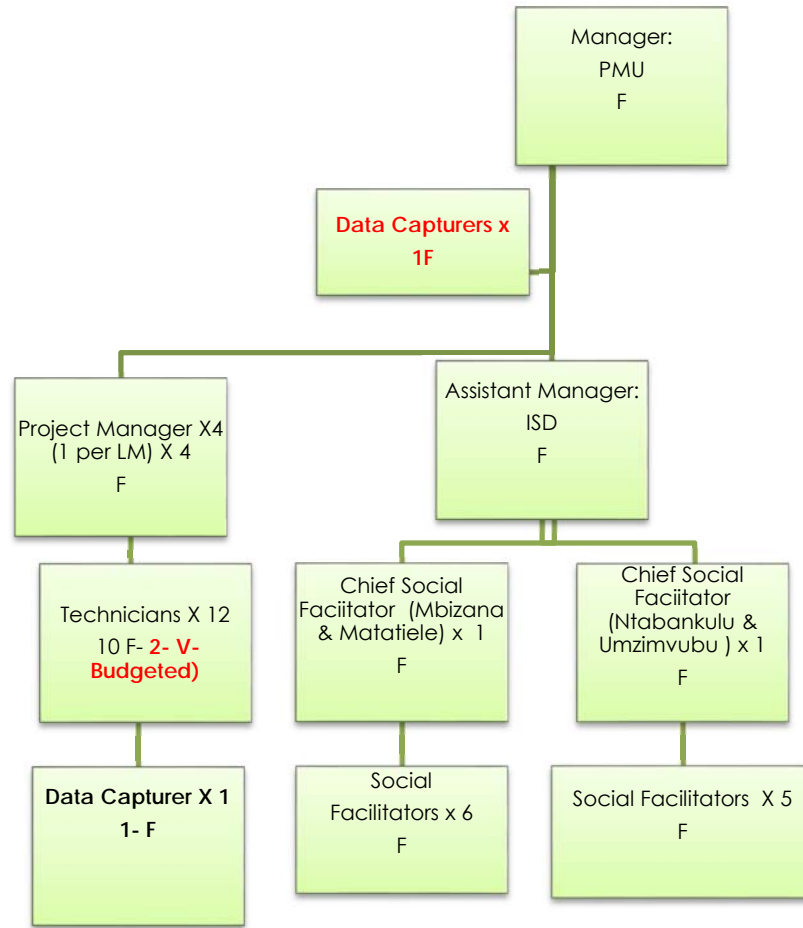
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<i><b>TOTAL NUMBER OF POSTS</b></i>	<i><b>TOTAL POSTS FILLED</b></i>	<i><b>TOTAL POSTS VACANT</b></i>
03	03	03



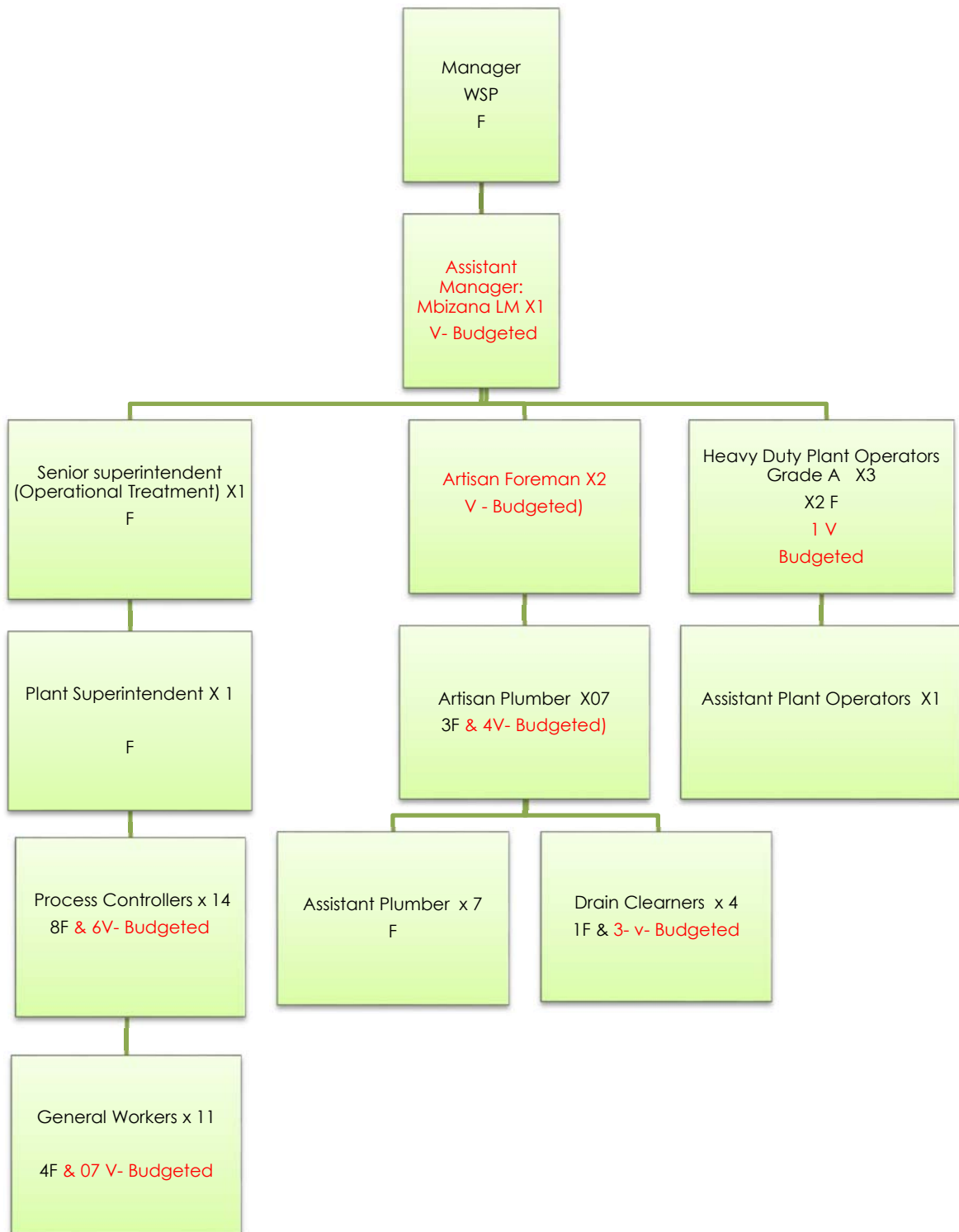
2.3.4. Project Management Unit



TOTAL NUMBER OF POSTS	TOTAL POSTS FILLED	TOTAL POSTS VACANT
32	2	30

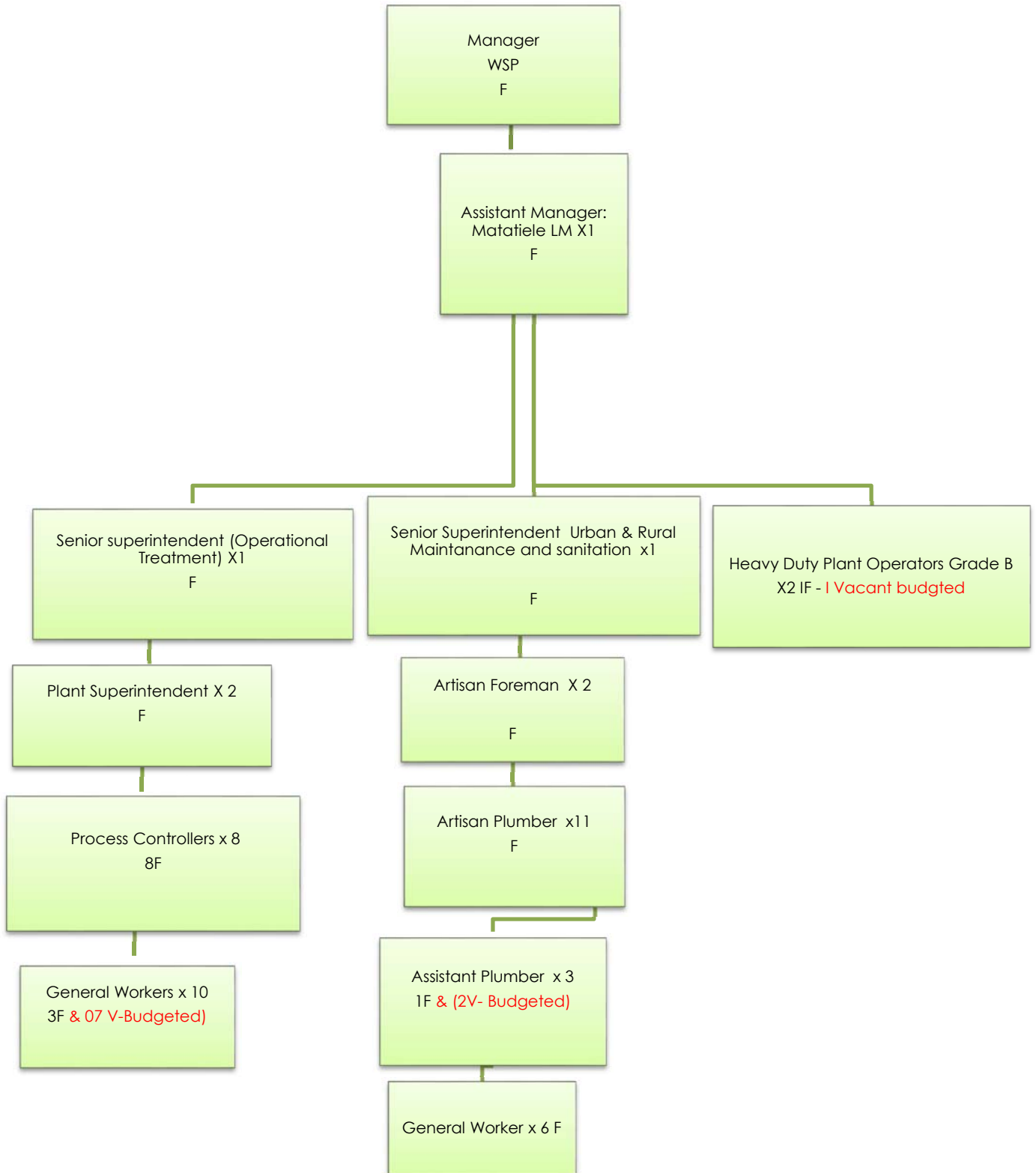
### 2.3.5. Water Services Provision

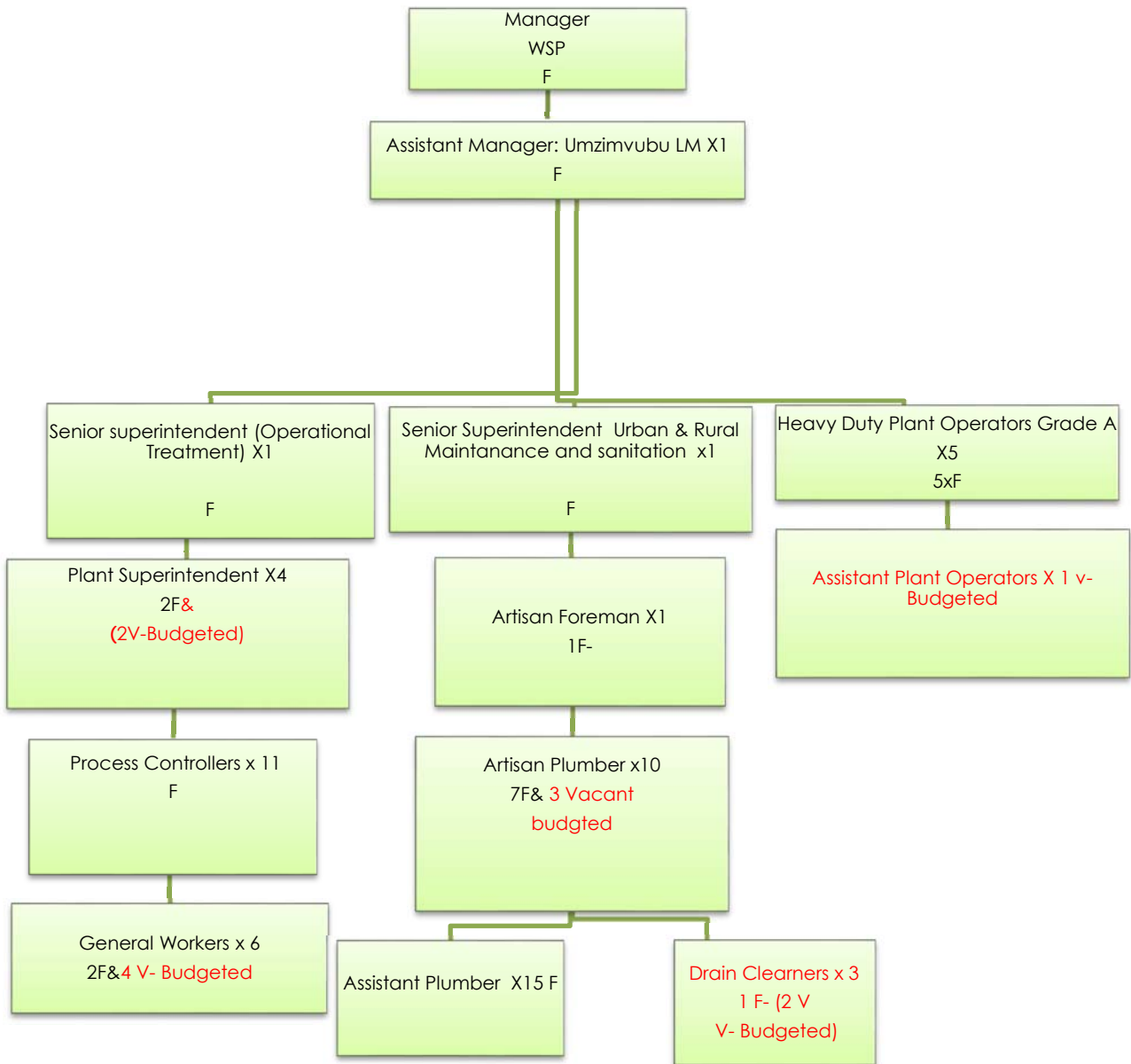
#### WSP MBIZANA



TOTAL NUMBER OF POSTS	TOTAL POSTS FILLED	TOTAL POSTS VACANT
58		32

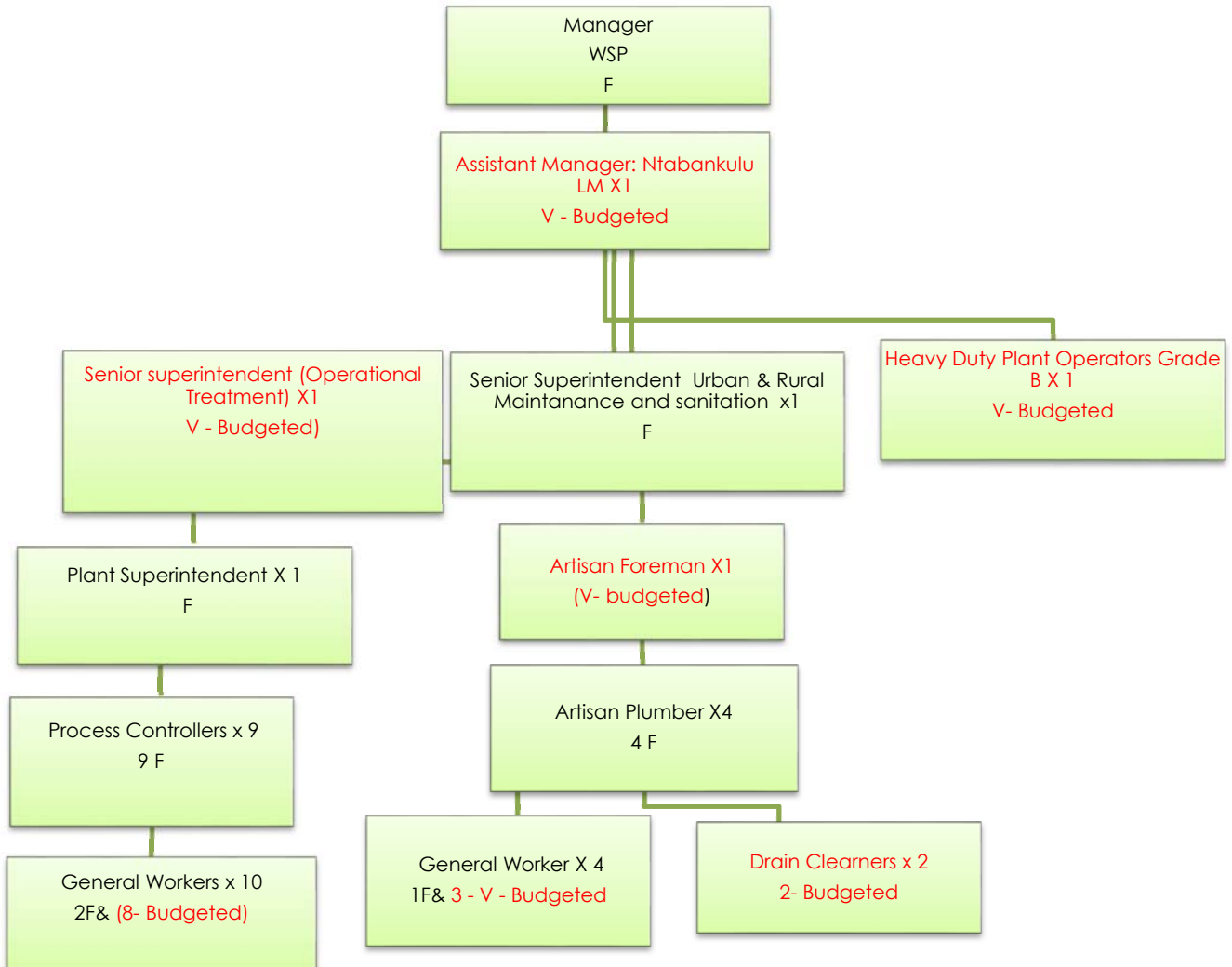
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73	37	36





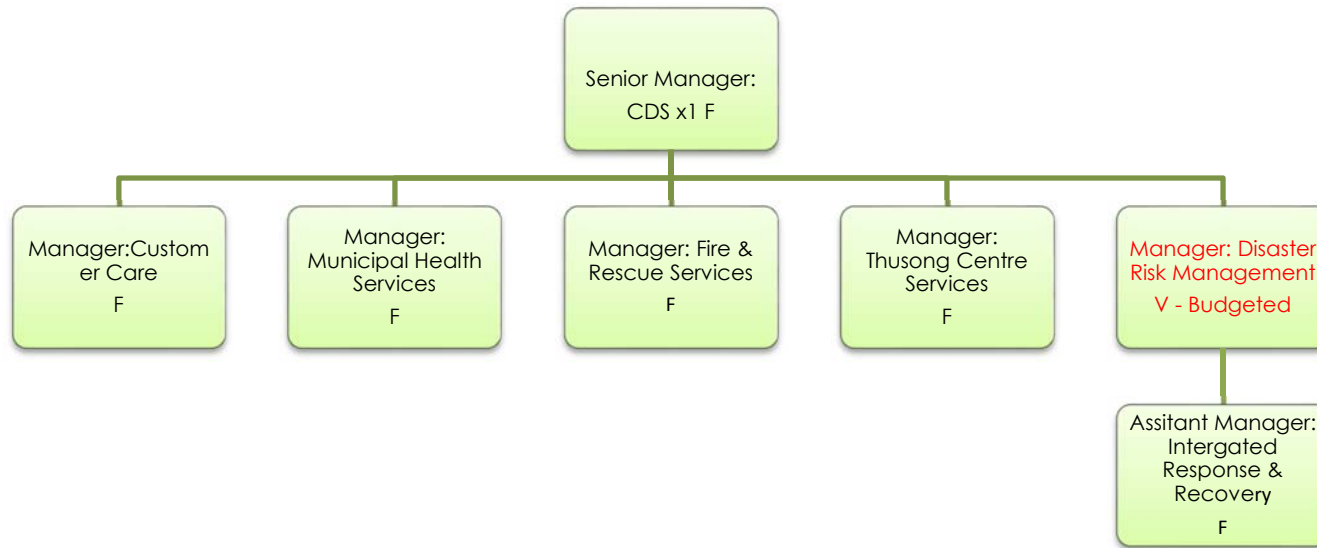
TOTAL NUMBER OF POSTS	TOTAL POSTS FILLED	TOTAL POSTS VACANT
68	41	27

WSP NTABANKULU



TOTAL NUMBER OF POSTS	TOTAL POSTS FILLED	TOTAL POSTS VACANT
35	09	26

2.4. COMMUNITY DEVELOPMENT SERVICES



TOTAL NUMBER OF POSTS	TOTAL POSTS FILLED	TOTAL POSTS VACANT
07	07	01

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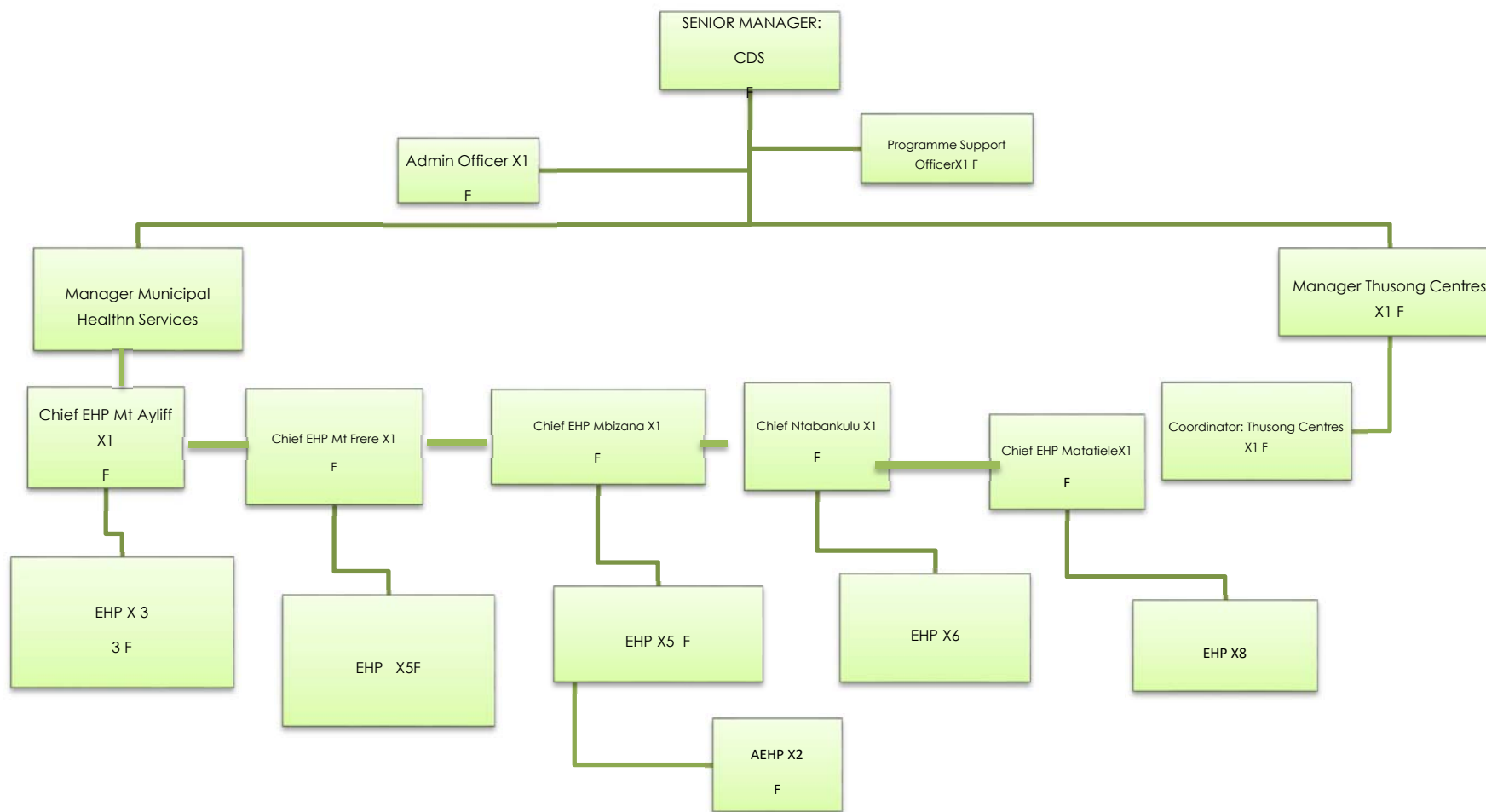
FUNCTIONS

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Unit	Function
Municipal Health Services	<ol style="list-style-type: none"> <li>1. The identification, support and coordination of municipal health activities within the municipality</li> <li>2. awareness campaigns/assessments/mitigating risk associated with Municipal health</li> <li>3. By-law enforcement</li> </ol>
Thusong Centres; Sports; Arts; Heritage & Libraries	<ol style="list-style-type: none"> <li>1. 1.identification; support and coordination of Thusong centres</li> <li>2. Management and monitoring of the centre activities</li> <li>3. The identification, support and coordination of sporting activities within the municipality</li> </ol>
Customer Care	<ol style="list-style-type: none"> <li>1. to ensure maximum stakeholder participation and the development initiatives of the district</li> <li>2. To build sound relations between the DM and its stakeh0lders to ensure effective and efficient service delivery.</li> </ol>
Fire & Rescue	<ol style="list-style-type: none"> <li>1. Ensure the provision of fire and rescue services</li> <li>2. Ensure that fire challenges are identified and reported for interventions</li> </ol>
Disaster Risk Management Services	<ol style="list-style-type: none"> <li>1. Disaster management services</li> <li>2. Risk reduction</li> <li>3. Recovery &amp; rehabilitation</li> <li>4. Awareness &amp; Information</li> </ol>

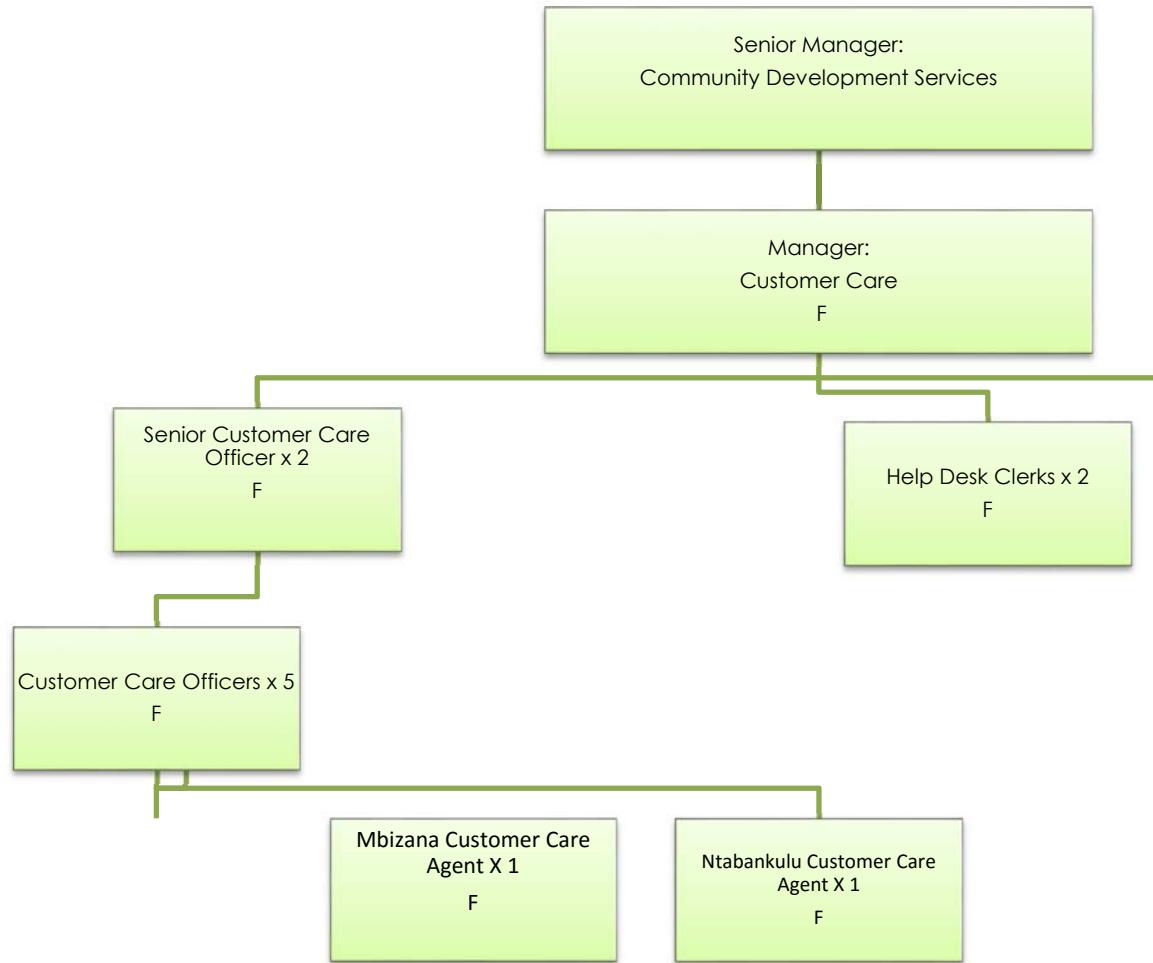


2.4.1. HEALTH AND ENVIRONMENTAL SERVICES & THUSONG CENTRE



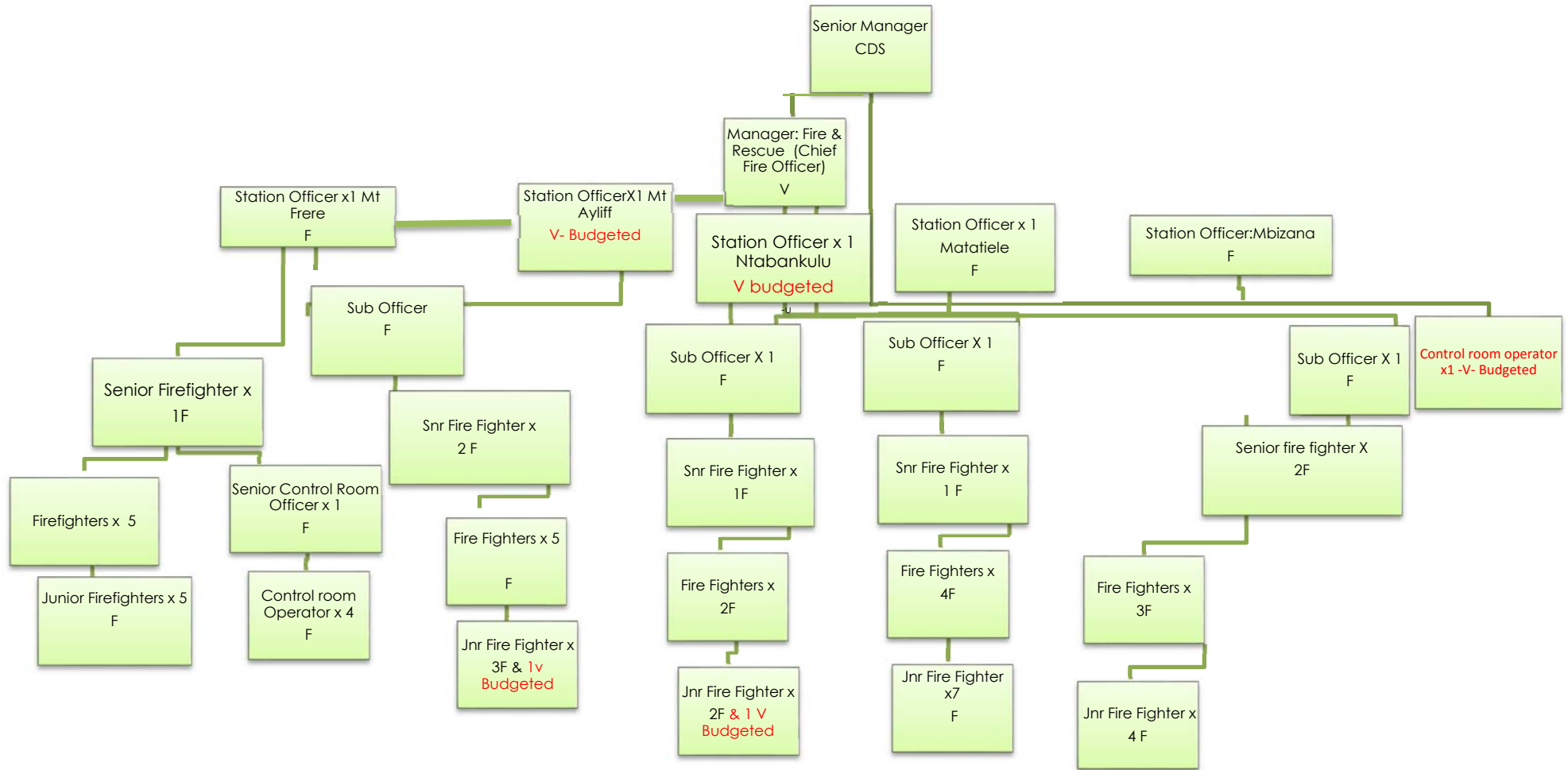
TOTAL NUMBER OF POSTS	TOTAL POSTS FILLED	TOTAL POSTS VACANT
48	45	03

2.4.2. CUSTOMER CARE



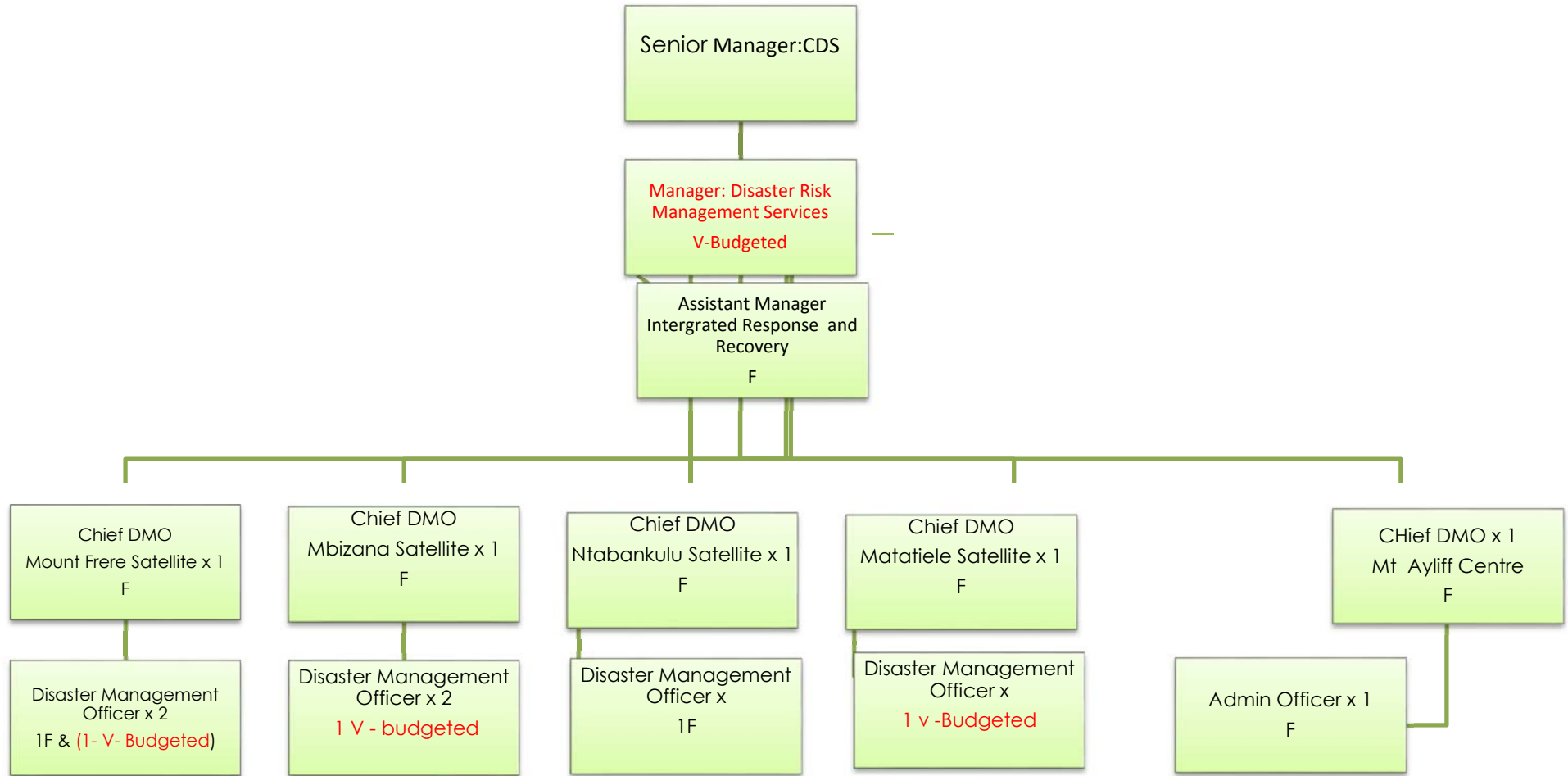
<b>TOTAL NUMBER OF POSTS</b>	<b>TOTAL POSTS FILLED</b>	<b>TOTAL POSTS VACANT</b>
12	12	0

2.4.3. FIRE & RESCUE



TOTAL NUMBER OF POSTS	TOTAL POSTS FILLED	TOTAL POSTS VACANT
63	58	05

2.4.4. DISASTER RISK MANAGEMENT SERVICES

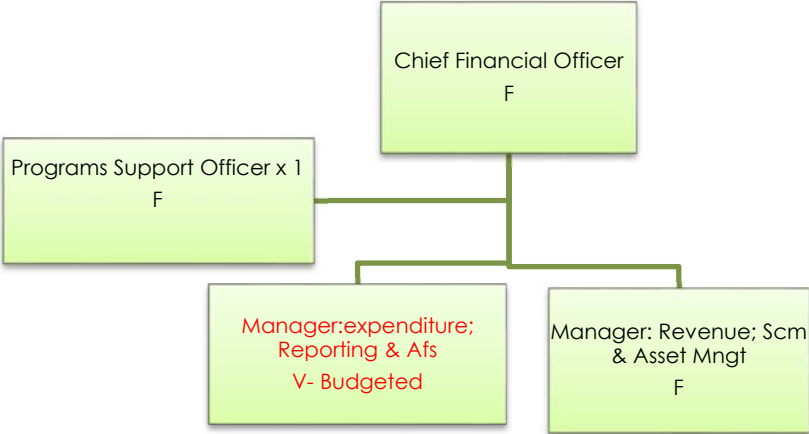


TOTAL NUMBER OF POSTS	TOTAL POSTS FILLED	TOTAL POSTS VACANT
14	10	04



Economic Planning	<ol style="list-style-type: none"> <li>1. The implementation, monitoring and evaluation of the municipal led strategy and projects</li> <li>2. Facilitate the implementation of the municipal poverty grain production projects</li> <li>3. The promotion and support of SMME's</li> <li>4. The provision of tourism development services</li> <li>5. The provision of hawkers administration services</li> </ol>
Business Development	<ol style="list-style-type: none"> <li>1. Identifies/defines the immediate; short and long term objectives/plans and controls associated with economic development.</li> <li>2. Facilitating the coordination /integration/implementation of economic regeneration programs in the targeted rural villages small towns//townships</li> <li>3. Business Plans Development</li> </ol>
IDP/OPMS	<ol style="list-style-type: none"> <li>1.The facilitation of the annual IDP strategic planning process</li> <li>2.The development and implementation of an organisational performance management system</li> </ol>
Development Planning; Spatial Planning & Land Use Management & GIS	<ol style="list-style-type: none"> <li>1. Keeping abreast with developments and legislative imperatives supporting economic development and community improvement.</li> <li>2. Controls the planning/operational efficiency of specific approaches associated with the delivery of core services associated with the functionality and spatial planning and land use management</li> <li>3. Performs specific applications associated with the preparation/updating/processing of data from hardcopy and digital sources for the ANDM geographical area</li> </ol>

2.6. BUDGET & TREASURY OFFICE



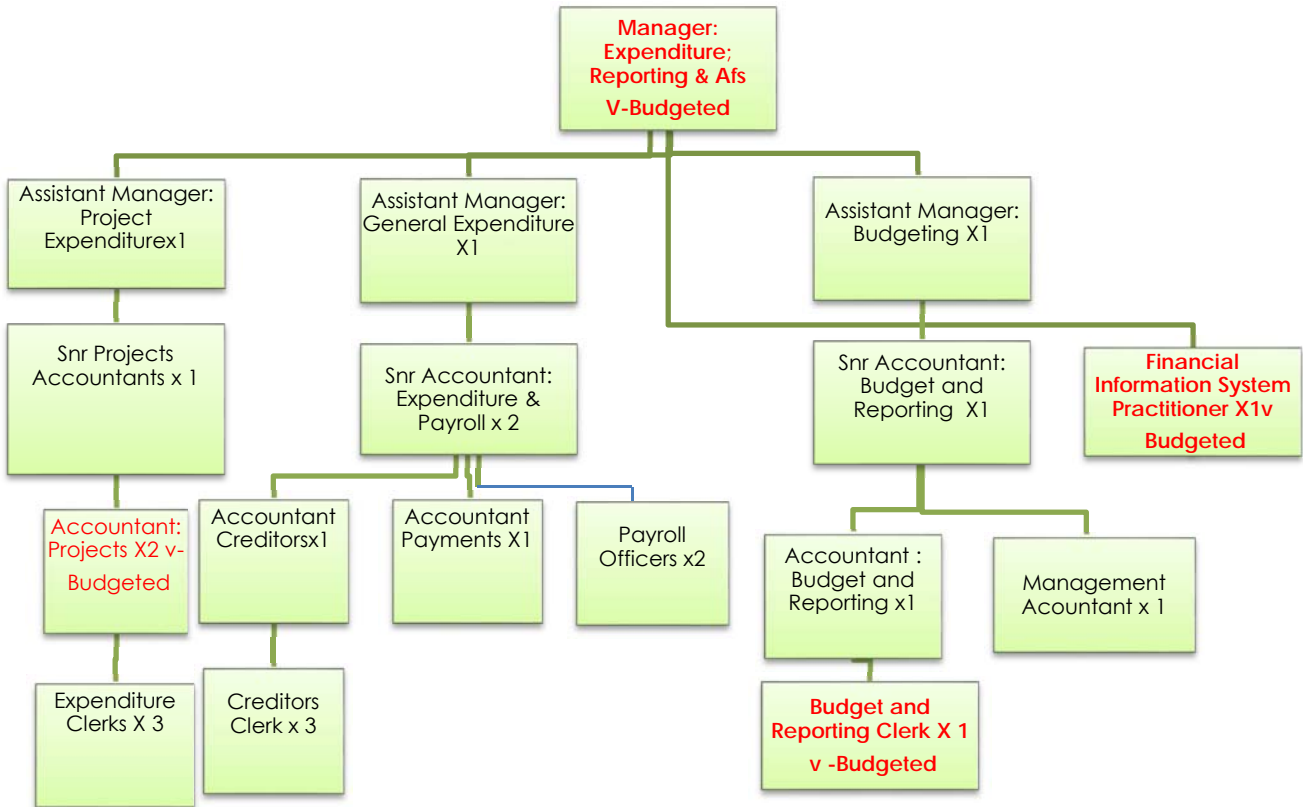

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TOTAL NUMBER OF POSTS	TOTAL POSTS FILLED	TOTAL POSTS VACANT
04	03	01

FUNCTIONS

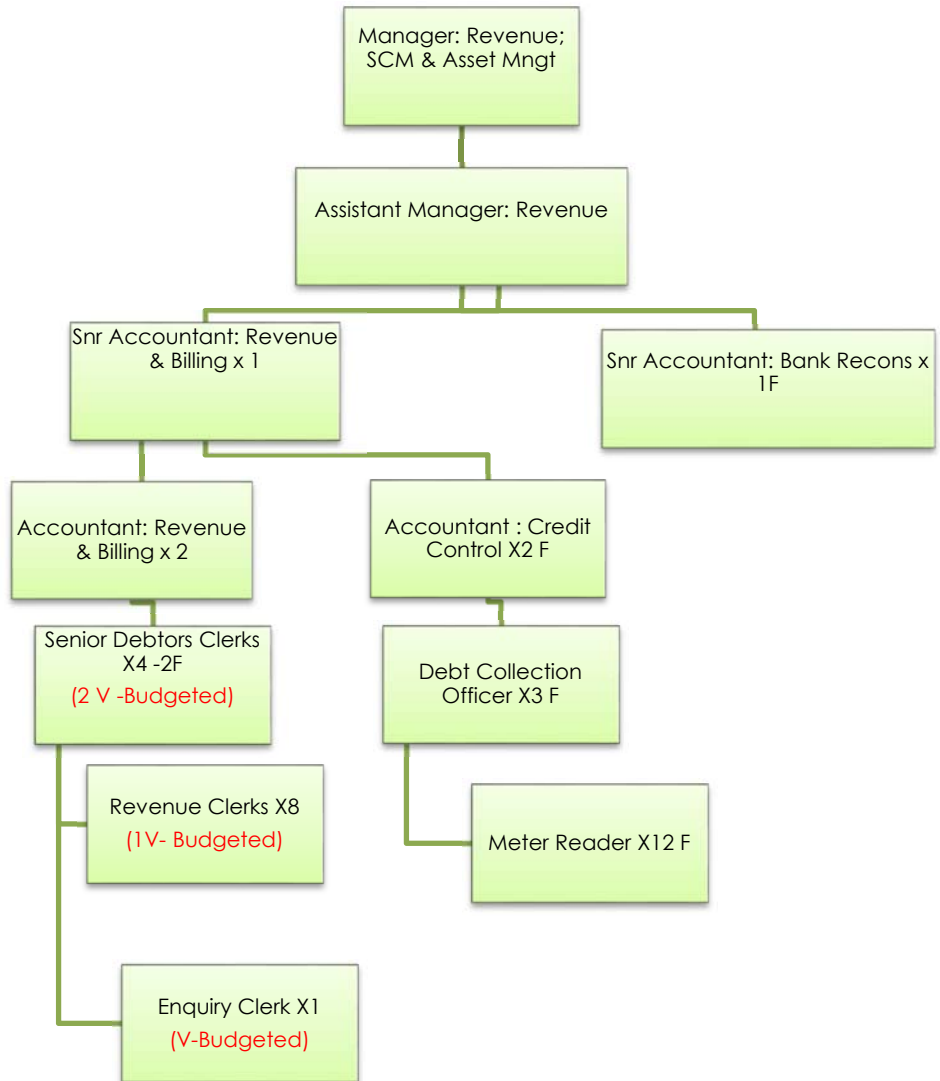
Unit	Manager	Function
Expenditure; Reporting & AFS	Manager: Expenditure; Reporting & AFS	<ol style="list-style-type: none"> <li>1. Coordinates/implements sequences associated with the verification and provision of information related to the creditors accounts.</li> <li>2 Prepares financial documents and reports on the creditors accounts</li> <li>3. preparation of AFS</li> </ol>
	Assistant Manager: Project Expenditure	<ol style="list-style-type: none"> <li>1. Preparing &amp; presenting reports detailing the status of expenditure and availability of funds and reporting on deviations.</li> <li>2. manages the compilation of budget; prepares capital &amp; operating estimates; midyear reviews; reallocations; additional releases; financial management/controls expenditure against the approved budget allocations</li> </ol>
	Assistant Manager: General Expenditure	<ol style="list-style-type: none"> <li>1.control and account for the expenditure of the Municipality</li> <li>2. maximize the collection of VAT</li> <li>3. payroll administration</li> <li>4. timeous payments of all service providers within 30 days of invoicing</li> </ol>
	Assistant Manager: Budgeting & Reporting	<ol style="list-style-type: none"> <li>1. Facilitate the compilation/coordination of the annual budget.</li> <li>2. Compile monthly reports and annual financial statements.</li> <li>3. execute budget management duties/ cash management/ supply chain management</li> </ol>
Revenue; SCM & Asset Management	Manager: Revenue; SCM & Asset Mngt	<ol style="list-style-type: none"> <li>1. Promoting/developing/monitoring//directing/controlling all aspects of SCM in the Municipality to ensure compliance with the SCM Policy and Administrative Framework.</li> <li>2.prepares capital/operating estimates and controls contract expenditure against budget allocations</li> <li>3. manage/monitor/control fleet and asset management in the municipality</li> <li>4. manage/control revenue management</li> </ol>
	Assistant Manager: Asset Management	<ol style="list-style-type: none"> <li>1. manage/monitor/control fleet and asset management in the municipality</li> </ol>
	Assistant Manager: Revenue	<ol style="list-style-type: none"> <li>1. manage/control revenue management</li> </ol>
	Assistant Manager: Supply Chain Management	<ol style="list-style-type: none"> <li>.Promoting/developing/monitoring//directing/controlling all aspects of SCM in the Municipality to ensure compliance with the SCM Policy and Administrative Framework.</li> </ol>





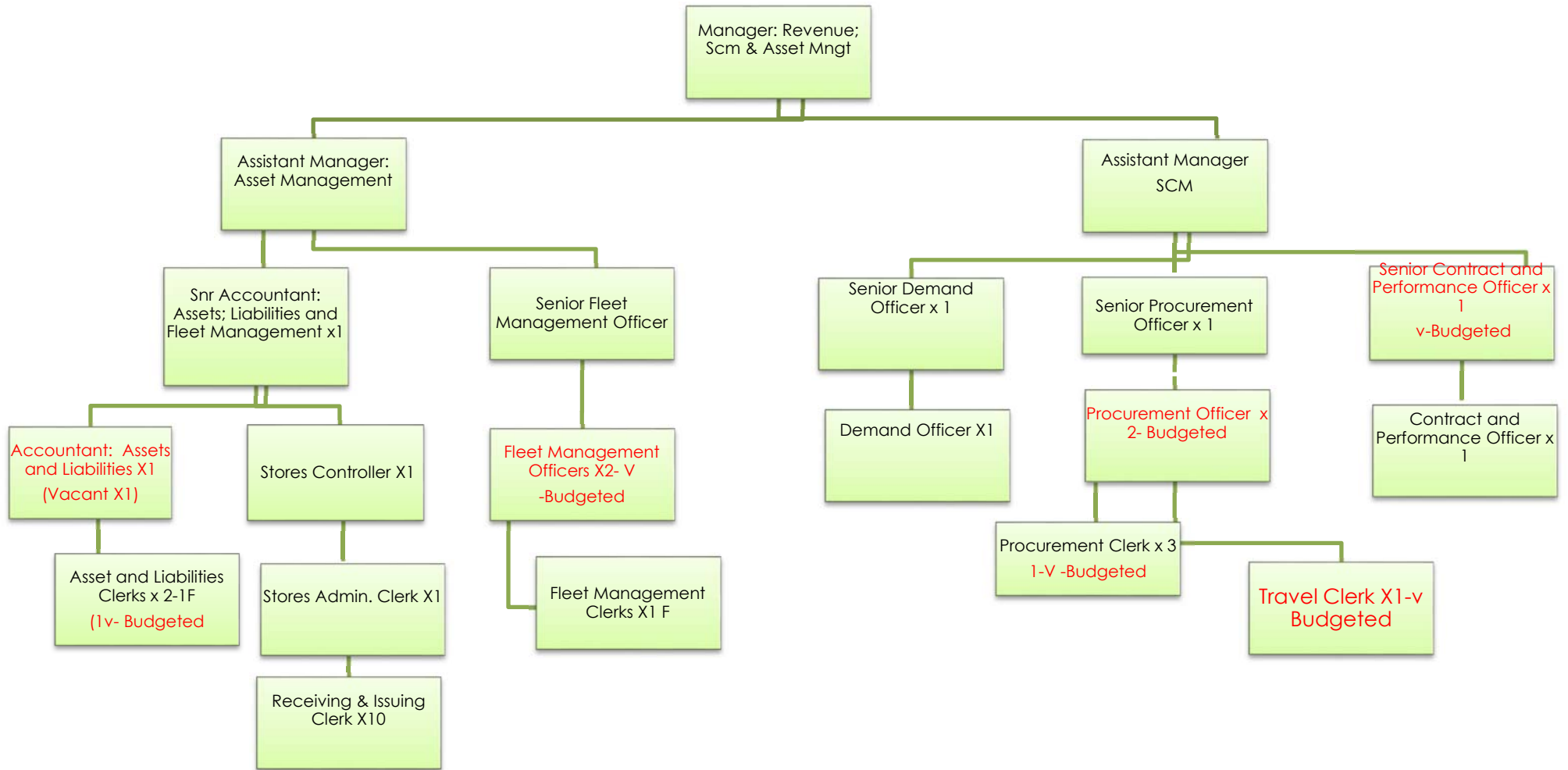
TOTAL NUMBER OF POSTS	TOTAL POSTS FILLED	TOTAL POSTS VACANT
24	19	04

REVENUE



TOTAL NUMBER OF POSTS	TOTAL POSTS FILLED	TOTAL POSTS VACANT
35	33	02

2.6.2.1 SCM & ASSET MANAGEMENT



TOTAL NUMBER OF POSTS	TOTAL POSTS FILLED	TOTAL POSTS VACANT
33	24	09

3. Conclusion

Please narrate conclusion

Signed at \_\_\_\_\_ on the \_\_\_\_\_ day of \_\_\_\_\_ by

The Municipal Manager

\_\_\_\_\_  
*(Print Name)*

\_\_\_\_\_  
*(Signature)*

\_\_\_\_\_

\_\_\_\_\_

SAMWU

\_\_\_\_\_  
*(Print Name)*

\_\_\_\_\_  
*(Signature)*

\_\_\_\_\_

\_\_\_\_\_

IMATU

\_\_\_\_\_  
*(Print Name)*

\_\_\_\_\_  
*(Signature)*