



ALFRED NZO
DISTRICT MUNICIPALITY



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2013/14

Integrated Development Plan

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EXECUTIVE MAYOR'S FOREWORD



As the Executive Mayor of the District Municipality, I have a mandate to fulfill all the objectives expected of this position and most importantly to ensure that I take a lead in championing the delivery of basic services to all our communities, irrespective of their political affiliations. The community of Alfred Nzo District Municipality must be in a position to look back and indeed be able to measure the impact that the municipality has made in improving their quality of life.

As the new financial year is about to unfold our effectiveness and our relevance will be put to test by way of transforming our plans as enshrined in the Integrated Development Plan into tangible deliverables that can be quantified in terms of the positive impact such deliverables have to our communities.

Certainly, as a municipality we have made very meaningful inroads in the execution of our duties, particularly in relation to the many challenges that this municipality has gone through as a result of the numerous irregularities of the past that led to the near collapse of the municipality. With sheer determination and the inculcation of a new culture of accountability on the part of all Councillors, where in the recent past the exercise of the oversight function left a lot to be desired, I can give assurance to our communities that without a shadow of a doubt, winning the war against poverty and corruption is inevitable.

It is worth noting that, through our concerted effort to turn around the municipality, all the negative factors that manifested themselves as inhibiting factors that impeded our improvement plans are far outweighed by the positive things that are within our means to be optimally utilised for the benefit and improvement of our municipality.

Of critical importance is 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. To achieve this equilibrium, the municipality has developed good policies that will assist in the implementation of its plans, whilst ensuring that all the implementation activities by individual, departments and the organisation as a whole are beyond reproach and measurable.

As the leadership of this municipality, we have taken a bold stand that, never again will we be viewed as spectators or as rubber stampers on matters that can be called to account whenever things go wrong or to take credit for any achievements. I will continue to give guidance and good leadership to my fellow leaders with a clear conscience on what our roles and responsibilities are. Whenever the need arises we will intervene and never again will the municipality degenerate in our presence.

Whilst the desire to achieve a clean audit opinion by 2014 seems to be elusive, 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.

The year ahead of us is full of challenges yet very exciting.

Cllr. Eunice Diko
Executive Mayor

MUNICIPAL MANAGER'S PERSPECTIVE



Let me take this opportunity to thank the Council of Alfred Nzo District Municipality, for entrusting me with the responsibility of heading the administration.

It is an honour and privilege that comes with a huge responsibility, not only to turn the situation around, but also set the municipality on the right path, towards a clean administration.

Thanks to the former Acting MM, Mr. O. Hlazo, for holding the fort, during the transition.

To the management and staff, I know that change of leadership brings anxiety and uncertainty, but this time around we must be optimistic about the future, no matter how difficult the situation might be.

One is coming at a time when the Auditor General, is with us, looking at the prior –year misstatements, understanding that we have been experiencing disclaimer - Opinions, for the past 3 consecutive years, meaning that we all expected to be around, to provide all the necessary information and support.

Equally, this is also a time for the IDP/Budget Outreach, where the leadership, in the form of Honourable Councillors, will be engaging with the communities on priorities for the coming financial year, 2013/14.

Dealing with issues facing our institution moving forward, will require that tough decisions and difficult choices to be taken, something that is not easy.

Notwithstanding, the challenges, we are facing as the institution, I am convinced that we will overcome, so that those who will come after us, would be proud of the strides we have made.

At the end of 2012/2013, financial year, we would have made giant strides towards filling-in of critical posts as one of the steps to set administrative wheels in motion towards acceleration of services to our communities.

Critically, we need to strengthen the coordination of IGR, within our district, and other spheres of government, so as to maximize integration of service delivery.

As part of our effort to ensure that we strive for quality excellent service delivery to the communities, the district municipality, launched a Customer Call Centre on the 24 August 2012, so that communities can interact, comment about our service.

Our customer care call Centre is 086 000 3781.

I thank you.

Mr. Mzobanzi Silinga
Municipal Manager

EXECUTIVE SUMMARY

Alfred Nzo District Municipality (ANDM) is located on the north-eastern side of the Province of the Eastern Cape and stretches from the Drakensberg Mountains, borders Lesotho in the North, Sisonke District Municipality in the East and O.R. Tambo District Municipality in the South. In preparation for the 2011 Local Government Elections, the Demarcation Board in terms of the Demarcation Act of 2008, as amended, declared the changes in some municipalities (inter- boundaries) where some local municipalities were to be moved from other district municipalities to the others and also the amendment of municipal wards boundaries. Through that ANDM became one of the affected district municipalities where it was declared that two Local Municipalities from O.R. Tambo District Municipality being Mbizana and Ntabankulu were incorporated under ANDM in the process.

Circular No. 54 of the Municipal Finance Management Act No. 56 of 2003, gives guidance in terms of preparation and adoption periods of Municipal IDPs and Budgets. Then for the financial year 2011/12, considered were the changes that took place due to the Local Government Elections of 2011. In terms of the National Treasury, the affected municipalities by the Demarcation process, when doing their planning in terms of Integrated Development Plans and Budget for 2011/12 took into consideration the proposed changes as a result of the demarcation process. Circular 54 of the Municipal Finance Management Act of 2003 further gives options in terms of the time period for the municipalities to adopt their IDPs in preparation for the changes as a result of elections. The district municipality together with its family of local municipalities resolved to adopt Option 1 where both IDP and Budget were adopted by the current Council at the time and the new Council endorsed the adopted IDP and Budget of its predecessors.

The District surface area has increased due to incorporation of Mbizana and Ntabankulu Local Municipalities from 6858 to 11119 square kilometers and is now sub-divided into four local municipalities: Matatiele covering 4352 km² (39% coverage of district area), Umzimvubu 2506 km² (23% coverage of district area), Mbizana 2806 km² (25% coverage of district area) and Ntabankulu occupying 1455 km² (13% coverage of district area).

The process also entailed the amendment of all four municipalities' wards where the wards for Umzimvubu LM increased from 24 to 27 due to some wards from Ntabankulu Municipality being incorporated under Umzimvubu Local Municipality; Matatiele 24 to 26; Mbizana from 25 to 31 and Ntabankulu from 15 to 18 wards. The changes resulted in ANDM being formed by a total of 102 wards.

STRUCTURE OF THE DOCUMENT

Chapter 1: Introduction and Background: Outlines the legislative framework that guides planning and sets out the local government developmental agenda that the municipality must implement.

Chapter 2: Municipal Profile and Situation Analysis: Provides an overall municipal analysis, current existing level of development and background of different components, highlights challenges and interventions which in content and context are compiled according to the National Key Performance Areas.

Chapter 3: Vision, Mission Statement, Strategic Objectives, Strategies and Interventions.

Chapter 4: Programmes and Projects for Municipal Implementation: Integrated programmes and projects that the municipality, sector departments and other stakeholders intend implementing during consecutive financial years.

Chapter 5: Sector Plans and Sector Co-ordination: Integrated Plans from various sectors that promote linkage and integration of activities and resources of the municipality, sector departments and other stakeholders.

CHAPTER 1: INTRODUCTION AND BACKGROUND

1.1 INTRODUCTION

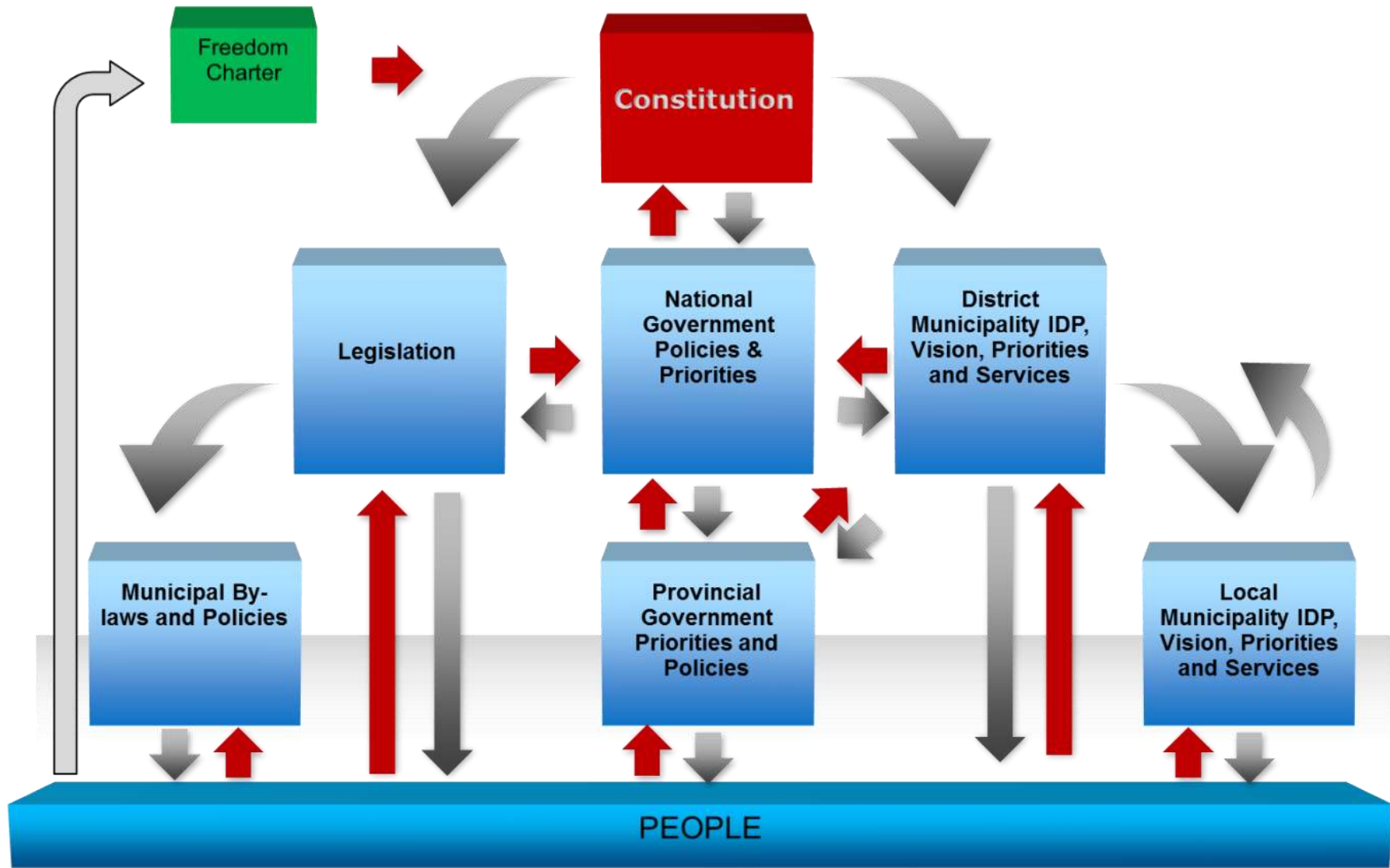
An Integrated Development Plan (IDP) is one of the key strategies for the Local Government to address its developmental role and mandate. It seeks to arrive at decisions on issues such as municipal budget, land management, promotion of local economic development and institutional transformation in a consultative, systematic and strategic manner. During 2012 / 13 financial year the Alfred Nzo District Municipality drafted a comprehensive 5-year IDP in terms of Chapter 5 of the Municipal Systems Act, 2000. Section 34 of the said Act requires all municipalities to annually review and amend their IDPs. This has to be done in accordance with an assessment of their performance measurements in terms of Section 41 of the Act and to the extent that changing circumstances so demand.

The IDP Review for 2013 / 14 financial year has been prepared in terms of the Local Government: Municipal Systems Act (Act No 32 of 2000). In line with the provisions of the Act, the Council adopted its IDP Review Framework Plan by the 31st of August 2012. The IDP Review took into consideration the MEC comments that were raised in the 2012 / 13 IDP. It is also one way of implementing the Council Resolutions. It further, made an invitation via the media for members of the public to register their interests to participate as organized interest groups.

An IDP is a strategic plan for local government that uses the national policies and legislative imperatives to analyze development challenges and propose interventions for the area of a municipality's jurisdiction.

1.2 THE LEGISLATIVE FRAMEWORK AND MANDATE INFORMING THE PLANNING PROCESS

LEGISLATIVE MANDATE



The National Department of Co-operative Governance and Traditional Affairs (CoGTA) through massive consultation with other stakeholders such

as the Provincial Department of Local Government and Traditional Affairs (DLGTA) and the Local Government (municipalities) in particular, have developed a plethora of policies and legislations to assist in realizing the developmental mandate of the local government. Municipalities are guided by these pieces of policies and legislations in developing their respective IDPs. It must also be noted that in developing the IDP the important relationship of the spheres of the government (National, Provincial and Local) in co-operative governance has to be synergized, clearly articulated and not over-emphasized. The key legislative imperatives are as follows

1.2.1. CONSTITUTION OF THE REPUBLIC OF SOUTH AFRICA, ACT 108 of 1996

The Constitution of the Republic of South Africa (1996); Chapter 7 (Sec 153) sets out the objectives of Local Government and provides that Municipalities have a developmental duty which entails structuring and managing their budget, administration and planning processes in a manner that prioritizes the basic needs of their communities whilst promoting social and economic development within their communities. Chapter 3 deals with co-operative governance which is essential to the fulfillment of the objectives given that these objectives encompass a wider spectrum than the functional areas of Municipalities. Section 152 further mandates the municipalities to strive to achieve the following objectives:

- 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 a safe and healthy environment and;
- d) To encourage the involvement of communities and community organizations in the matters of local government.

1.2.2. MUNICIPAL SYSTEMS ACT, No 32 of 2000

Section 25 of the Municipal Systems Act (Act 32 of 2000) stipulates that:-

Each Municipal Council must, within a prescribed period after the start of its elected term, adopt a single, inclusive and strategic plan for the development of the municipality which-

- links, integrates and co-ordinates plans and takes into account proposals for the development of the municipality;
- aligns the resources and capacity of the municipality with the implementation of the plan;
- forms the policy framework and general basis on which annual budgets must be based;
- complies with the provisions of Chapter 5 of this Act;
- is compatible with national and provincial development plans and planning requirements binding the municipality in terms of the legislation.

As far as the status of an IDP is concerned Section 35 states that an IDP adopted by the council of a municipality-

- is the principal strategic planning instrument which guides and informs all planning and development as well as all decisions with regard to planning, management and development in the municipality;
- binds the municipality in the exercise of its executive authority, except to the extent of any inconsistency between a municipality's integrated development plan and national or provincial legislation, in which case such legislation prevails and
- binds all other persons to the extent that those parts of the IDP that impose duties or affect the rights of those persons have been passed as a "by-law".

Section 27 mandates the district municipality, in consultation with the local municipalities, to adopt a framework for integrated development planning, which shall bind both the district municipality and its local municipalities. Thus, Section 28 also mandates the local municipality to develop its own process plan that should be aligned to the framework plan of the district municipality. The Act also states that the municipality is required to review the IDP annually due to the demands of the changing circumstances and performance measurements of the existing level of development. The IDP is for a five-year period, unless decided otherwise by the Council to adopt the IDP of its predecessors for another five-year period.

1.2.3. MUNICIPAL STRUCTURES ACT, No 117 of 1998

The Municipal Structures Act of 1998 (as amended) makes provision for the division of powers and functions between the district and local municipalities. It assigns the district wide functions to the district municipalities and most day to day service delivery functions to the local municipalities. The provincial MECs are empowered to adjust these powers and functions according to the capacity of the municipalities to deliver services.

With regard to the above statement for instance, the function of Water and Sanitation as well as the maintenance of water infrastructure is still the function of the district. Whilst the Local Municipality is responsible for Planning, it is also reliant on the District for advice and support. Amongst other things the powers and functions of the municipalities are as follows:

Table 1: Powers and Functions

Local Functions	District functions	Shared Functions
<ol style="list-style-type: none"> 1) Building Regulations 2) Child Care Facilities 3) Pontoons, Ferries, Jetties, Piers and Harbours 4) Storm Water Management Systems in Built up Areas 5) Trading Regulations 6) Billboards and the Display of Advertisements in Public Places 7) Cleansing 8) Control of Public Nuisances 9) Street Lighting 10) Traffic and Parking 11) Control of Undertakings that Sell Liquor to the Public 12) Facilities for the Accommodation, Care and Burial of Animals 13) Fences and Fencing 14) Licensing of Dogs 15) Licensing and Control of Undertakings that sell food to the public 16) Local Amenities 17) Local Sport Facilities 18) Municipal Parks and Recreation 19) Noise Pollution 20) Pounds 21) Public Places 22) Street Trading 	<ol style="list-style-type: none"> 1) Municipal Health Services 2) Potable Water 3) Sanitation 4) Air Quality Management 	<ol style="list-style-type: none"> 1) Fire Fighting Services 2) Local Tourism 3) Municipal Airports 4) Municipal Public Transport Cemeteries, Funeral Parlours and Crematoria 5) Markets 6) Municipal Abattoirs 7) Municipal Roads 8) Refuse Removal, Refuse Dumps and Solid Waste 9) Development Planning

1.2.4. MUNICIPAL FINANCE MANAGEMENT ACT (MFMA), No 56 of 2003

Section 21 of the MFMA stipulates that the mayor of a municipality must;

- Coordinate the processes for the annual budget and for reviewing the municipality's IDP and budget – related policies to ensure that the tabled budget and any revisions of the IDP and budget related policies are mutually consistent and credible.
- At least 10 months before the start of the budget year, table in the municipal council a time schedule outlining key deadlines for:-
 - The preparation, tabling and approval of the annual budget;
 - The annual review of –
 - The IDP in terms of section 34 of the Municipal Systems Act (MSA) and
 - The budget related policies.
 - The tabling and adoption of any amendments to the IDP and budget related policies and
 - Any consultative process forming part of the processes referred to in subparagraph (i), (ii) and (iii).

1.2.5. LOCAL GOVERNMENT: MUNICIPAL PLANNING AND PERFORMANCE MANAGEMENT REGULATIONS, 2001

To develop further guidelines and clarity in the issues of IDP, regulations were issued in 2001. The Municipal Planning and Performance Management Regulations set out in detail the requirements for IDPs and Performance Management System (PMS).

1.2.6. DISASTER MANAGEMENT ACT, No 57 of 2002

The Disaster Management Act, aimed to provide integrated and coordinated disaster management policy, in which the main features of disaster management are described as preventing or reducing the risk of disasters, mitigation the severity of disasters, emergency preparedness, rapid and effective response to disasters and post disaster recovery and rehabilitation.

The Disaster Management Act provides for the declaration of disasters through national, provincial and local government spheres. In the case where Provincial and Local authorities have determined that a disastrous drought occurred or threatens to occur, the disaster management centers of both the province and municipality must immediately;

- initiate efforts to assess the magnitude and severity or potential magnitude and severity of the disaster;
- inform the national centers of the disaster and its initial assessment of the magnitude and severity or potential magnitude and severity of the disaster;
- alert disaster management role-players in the province that may be of assistance in the circumstances and;
- Initiate the implementation of any contingency plans and emergency procedures that may be applicable in all circumstances.

1.3. POLICY DIRECTIVES AND MANDATES INFORMING IMPLEMENTATION

Alignment of government policies and plans is crucial in strategic planning. Therefore, the relevant binding and non-binding national and provincial policies including, programmes and strategies need to be considered in the municipal development planning process and interventions. Also included are resolutions from key stakeholders' engagements conducted in the recent past as these should be used in our implementation and proposed interventions, hence they give us the mandate and roll out the content and context for the focus on the proposed municipal development agenda, such as the following:-

1.3.1. 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 the 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.



1.3.2. COMPREHENSIVE RURAL DEVELOPMENT PROGRAMME (CRDP)

The CRDP seeks to maximize the use and management of natural resources to create vibrant, equitable and sustainable rural communities. This includes:

- contributing to the redistribution of 30% of the country's agricultural land;
- improving food security of the rural poor; and
- Creation of business opportunities, de-congesting and rehabilitation of over-crowded former homeland areas.

In line with the CRDP, ANDM SDF will, in the short to medium term, prioritize the revitalization of rural towns, stimulation of agricultural production with a view to contributing to food security, and aggressive implementation of land and agrarian reform policies. In the long-term, it will provide for the transformation of rural settlements into efficient, generative and sustainable settlements. This includes the protection of natural resources and identification of areas with potential for investment and job creation.

1.3.3. COMPREHENSIVE PLAN FOR THE DEVELOPMENT OF SUSTAINABLE HUMAN SETTLEMENTS

The Comprehensive Plan for the Development of Sustainable Human Settlements (2004) promotes the achievement of a non-racial, integrated society through the development of sustainable human settlements and quality housing. This program seeks to use housing delivery as a means for the development of sustainable human settlements in support of spatial restructuring. It moves beyond the provision of basic shelter towards achieving the broader vision of integrated, sustainable and economically generative human settlement systems at both local and regional scales.

The following are fundamental tenets and underlying principles of this new approach:

- Progressive informal settlement eradication;
- Promoting densification and integration in urban centers;
- Enhancing spatial planning in both urban and rural contexts;
- Enhancing the quality and location of new housing projects;
- Supporting urban renewal programmes; and
- Developing social and economic infrastructure.

1.3.4. PROVINCIAL SPATIAL DEVELOPMENT PLAN (PSDP)

PSDP embraces the national spatial planning principles, and advocates, *inter alia*, for the following:

- Optimum conservation of environmentally sensitive areas and indigenous forestry;
- Development of the five major tourism/recreational areas in the province including the Maluti Route;
- Development of nodal points including towns such as Mt Frere, Mt Ayliff, Bizana, etc;
- Adoption of a hierarchy of settlements linked to the three investment levels namely regional, district and smaller towns (villages and settlements);
- Developing an efficient and accessible transportation networks;
- Spatial Development Initiatives; and
- Fostering small-scale agriculture as the cornerstone of a rural development programme.

1.3.5. PROVINCIAL GROWTH AND DEVELOPMENT PLAN (PGDP)

The Eastern Cape PGDP 2004 - 2014 provides a strategic framework, sectorial strategies and programmes aimed at rapid improvement in the quality of life for the poorest people of the province. It sets out a vision with sequenced and quantified targets in areas of poverty eradication, agrarian transformation, economic growth (diversification manufacturing and tourism potential), infrastructure development, human resource development and public sector institutional transformation. It is thus critically important for the ANDM to pursue spatial transformation and development within the context of the PDGP, and to advance the aims and objectives of this overarching strategy and provincial development vision:

1.4. POWERS AND FUNCTIONS OF THE MUNICIPALITY

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

- Integrated Development Planning for the district as whole including the
- Framework Plan for IDPs for local municipalities within its area of jurisdiction.
- The district is a Water Service Authority (WSA) 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.
- The following are the functions not yet provided by the district:
 - Municipal Abattoirs
 - Municipal Public Transport
 - Municipal Airport Service

1.5. OVERVIEW OF THE IDP FRAMEWORK AND PROCESS PLAN FOR 2013/14

The Alfred Nzo District Municipality prepared and adopted its IDP Framework and Process Plan 2013/14 by the 31st of August 2012. It outlines roles and responsibilities as summarized below:

Table 2: Framework Plan 2013/14

Structure(s)/Person(s)	Roles & Responsibilities
Council	<ul style="list-style-type: none"> -Adopts and approve the IDP Framework and Process Plans. -Responsible for the overall management, coordination and monitoring of the IDP development processes. -Approves the municipal budget and other IDP Sector Plans and Policies in line with the IDP.
Executive Mayor	<ul style="list-style-type: none"> -Gives direction on Process Plan for IDP development -Provides political guidance and leadership for both IDP and the budget processes.
Members of Mayoral Committee	<ul style="list-style-type: none"> -Responsible for providing the overall management, coordination and monitoring of the process of the IDP Development. -Recommends the approval of the IDP to Council
Municipal Manager	<ul style="list-style-type: none"> -Manages and coordinates the whole process. -Ensures that all departments fit in the organizational vision. -Ensures that resources are allocated accordingly and well managed. -Chairs the IDP management committee. -Ensures that performance management and evaluations are done on a quarterly basis.
IDP Manager/Officer	<ul style="list-style-type: none"> -Works closely with the Municipal Manager in ensuring that the Council vision is met. - Undertakes the overall management and co-ordination of the planning process, -Ensures alignment and compliance with the legislative framework, IDP guidelines and Sector Departments. -Offers strategic guidance and management to the IDP development process.

	<ul style="list-style-type: none"> - Ensures that the planning process is participatory, strategic and implementation oriented and is aligned with and satisfies sector-planning requirements -Ensures that implementation takes place within the available resources. -Ensures that all relevant stakeholders are appropriately involved. - Responds to comments on the draft IDP from public, horizontal alignment and other spheres of government to the Satisfaction of the Municipal Council.
IDP Representative Forum	<ul style="list-style-type: none"> -Represents the interests of the constituencies in the IDP Planning and Review Processes. -Ensures communication and participation from all stakeholders in municipal planning and decision making. - To contribute by providing relevant information on provincial sector department plans, programmes, budgets, objectives, strategies and projects. -Assists in projects and budgeting linkages or alignments.
Communities	<ul style="list-style-type: none"> -Participate in the IDP Rep Forum -Identify and priorities their needs through guidance by municipalities. -Discuss and comment on the draft IDP and Budget documents
Private Sector	<ul style="list-style-type: none"> -Participate and ensures inclusion of their projects and programmes in the IDP of the municipality -Provide information on the opportunities that the communities may have in the private sector.
Traditional Leaders	<ul style="list-style-type: none"> -Traditional Leaders should work closely with ward councilors to identify priority developmental issues within their communities -Facilitate community consultation in collaboration with ward councilors
Other Community Organizations (FBOs, CBOs, Interested Groups etc.)	<ul style="list-style-type: none"> -Participate in the process to ensure that interests of Structures they represent are considered within the municipal planning process (IDP and Budget).

The ANDM further presented its Framework and Process Plan to its local municipalities and stakeholders including government / sector departments. The said plan outlines the roles and responsibilities as well as plan of action on activities to be performed and time frames.

1.6. CONSIDERATION OF MEC's (DLGTA) COMMENTS FOR IDP REVIEW 2012 / 13.

As required in terms of Section 32 (a) of the Municipal Systems Act of 2000, ANDM submitted its adopted IDP as reviewed for 2012/13 to the MEC for DLGTA. The district municipality further participated in the IDP Assessment process which was facilitated by the Office of the MEC and subsequently comments were obtained. In summary the municipal IDP 2012/13 was declared to be credible as it was rated high in accordance with the Department's rating criteria. The overall assessment scorings are summarized below:

TABLE 3: MEC Comments

KPA	RATING 2010/11	RATING 2011/12	RATING 2012/13
Spatial Development Framework	High	High	High
Service Delivery	Medium	High	High
Financial Viability	High	Medium	Medium
Local Economic Development	High	High	High
Good Governance & Public Participation	High	High	High
Institutional Arrangements	Medium	Medium	High
Overall Rating	High	High	High

In summary the MEC's Comments reflected the following:

- IDP Manager to report directly to the Municipal Manager in case there is no Strategic Manager.
- Municipal responses to public petitions have not been very encouraging.
- The Audit opinions that the municipality has been obtaining should be reflected in the IDP and the actions to turn around the situation to be reflected.
- Importance of adherence to IDP legislated timeframes regarding commencement and completion of IDP processes.
- The status of their infrastructure licensing issues with DWA should be included within their IDP

In improving its accountability to public petitions the municipality has established a Customer Care Unit and has enforced it with personnel including the Manager. The municipality during the development of the IDP has strived to adhere to all legislated timeframes as they are contained within the IDP Framework and Process Plans.

1.7. OTHER NEW APPROACHES BY GOVERNEMENT

1.7.1. OUTCOME BASED APPROACH

The Alfred Nzo District Municipality in the process considered other new approaches by the government in terms of improving the service delivery mandate. The Cabinet Lekgotla held from 20 to 22 January 2010 adopted 12 Outcomes approach that strategically address the main strategic priorities for the government. Each outcome has a number of outputs, sub-outputs and clear targets.

These strategic outcomes and outputs became the strategic focus of the government up to 2014. The ANDM considered very crucial during the planning process for 2011/12 and beyond that outcomes that have some bearing or impact on the local government functioning are seriously considered by the municipalities. Furthermore, the municipality anticipated playing a major role in the achievements of the outcomes as they are to be implemented by government (sector) departments but implementation will be happening at local municipal level. Municipalities will be in a position to measure the impact of the outcomes at local community levels and can further advise the departments or custodians of such outcomes. The 12 Government outcomes are summarized below:

TABLE 4: 12 OUTCOMES APPROACH

OUTCOME 1: Improve the quality of basic education

Outputs	Key spending programmes (National)	Role of Local Government
<ul style="list-style-type: none"> ▪ Improve quality of teaching and learning ▪ Regular assessment to track progress ▪ Improve early childhood development ▪ A credible outcomes focused accountability system 	<ul style="list-style-type: none"> ▪ Increase the number of Funza Lushaka bursary recipients from 9300 to 18 100 over the 2011 MTEF ▪ Assess every child in grade 3, 6 and 9 every year ▪ Improve learning and teaching materials to be distributed to primary schools in 2014 ▪ Improve Maths and Science teaching 	<ul style="list-style-type: none"> ▪ Facilitate the building of new schools by: ▪ Participating in needs assessments ▪ Identifying appropriate land ▪ Facilitating zoning and planning processes ▪ Facilitating the eradication of municipal service backlogs in schools by extending appropriate bulk infrastructure and installing connections

OUTCOME 2: Improve health and life expectancy

Outputs	Key spending programmes (National)	Role of Local Government
<ul style="list-style-type: none"> ▪ Increase life expectancy to 58 for males and 60 for females ▪ Reduce maternal and child mortality rate to 30-40 per 1 000 births ▪ Combat HIV/AIDS and TB ▪ Strengthen health services effectiveness 	<ul style="list-style-type: none"> • Revitalize primary health care • Increase early antenatal visits to 50% • Increase vaccine coverage • Improve hospital and clinic infrastructure • Accredite health facilities • Extend coverage of new child vaccines • Expand HIV prevention and treatment • Increase prevention of mother-to-child transmission • School health promotion increase school visits by nurses from 5% to 20% 	<ul style="list-style-type: none"> • Many municipalities perform health functions on behalf of provinces • Strengthen effectiveness of health services by specifically enhancing TB treatments and expanding HIV and AIDS prevention and treatments • Municipalities must continue to improve community Health Service infrastructure by providing clean water, sanitation and waste removal services

OUTCOME 3: All people in South Africa protected and feel safe

Outputs	Key spending programmes (National)	Role of Local Government
<ol style="list-style-type: none"> 1. Reduce overall level of crime 2. An effective and integrated criminal justice system 3. Improve perceptions of crime among the population 4. Improve investor perceptions and trust 5. Effective and integrated border management 6. Integrity of identity of citizens and residents secured 7. Cyber-crime combated 	<ul style="list-style-type: none"> • Increase police personnel • Establish tactical response teams in provinces • Upgrade IT infrastructure in correctional facilities • ICT renewal in justice cluster • Occupation-specific dispensation for legal professionals • Deploy SANDF soldiers to South Africa's borders 	<ul style="list-style-type: none"> • Facilitate the development of safer communities through better planning and enforcement of municipal by-laws • Direct the traffic control function towards policing high risk violations – rather than revenue collection • Metro police services should contribute by: <ul style="list-style-type: none"> - Increasing police personnel - Improving to reported crimes - Ensuring rapid response

OUTCOME 4: Decent employment through inclusive economic growth

Outputs	Key spending programmes (National)	Role of Local Government
<ol style="list-style-type: none"> 1. Faster and sustainable inclusive growth 2. More labour-absorbing growth 3. Strategy to reduce youth unemployment 4. Increase competitiveness to raise net exports and grow trade 5. Improve support to small business and cooperatives 6. Implement expanded public works programmes 	<ul style="list-style-type: none"> • Invest in industrial development zones • Industrial sector strategies- automotive industry; clothing and textiles • Youth employment incentive • Develop training and systems to improve procurement • Skills development and training • Reserve accumulation • Enterprise financing support • New phase of public works programme 	<ul style="list-style-type: none"> • Create an enabling environment for investment by streamlining planning application processes • Ensure proper maintenance and rehabilitation of essential services infrastructure • Ensure proper implementation of the EPWP at municipal level • Improve procurement systems to eliminate corruption and ensure value for money • Utilize community structures to

OUTCOME 5: A skilled and capable workforce to support inclusive growth

Outputs	Key spending programmes (National)	Role of Local Government
<ol style="list-style-type: none"> 1. A credible skills planning institutional mechanism 2. Increase access to intermediate and high-level learning programmes 3. Increase access to occupation-specific programmes (especially artisan skills training) 4. Research, development and innovation in human capital 	<ul style="list-style-type: none"> • Increase enrolment in FET colleges and training of lecturers • Invest in infrastructure and equipment in colleges and technical schools • Expand skills development learnerships funded through sector training authorities and National Skills Fund • Industry partnership projects for skills and technology development • National Research Foundation centres excellence, and bursaries and research 	<ul style="list-style-type: none"> • Develop and extend intern and work experience programmes in municipalities • Link municipal procurement to skills development initiatives

OUTCOME 6: An efficient, competitive and responsive economic infrastructure network

Outputs	Key spending programmes (National)	Role of Local Government
<ol style="list-style-type: none"> 1. Improve competition and regulation 2. Reliable generation, distribution and transmission of energy 3. Maintain and expand road and rail network, and efficiency, capacity and competitiveness of sea ports 4. Maintain bulk water infrastructure and ensure water supply 5. Information and communication technology 6. Benchmarks of each sector 	<ul style="list-style-type: none"> • An integrated energy plan and successful independent power producers • Passenger Rail Agency acquisition of rail rolling stock, and refurbishment and upgrade of motor coaches and trailers • Increase infrastructure funding for provinces for the maintenance of provincial roads • Complete Gauteng Freeway Improvement Programme • Complete De Hoop Dam and bulk distribution • Nandoni pipeline • Invest in broadband network infrastructure 	<ul style="list-style-type: none"> • Ring-fence water, electricity and sanitation functions so as to facilitate cost-reflecting pricing of these services • Ensure urban spatial plans provide for commuter rail corridors, as well as other modes of public transport • Maintain and expand water purification works and waste water treatment works in line with growing demand • Cities to prepare to receive the devolved public transport function • Improve maintenance of municipal road networks

OUTCOME 7: Vibrant, equitable and sustainable rural communities and food security

Output	Key spending programmes (National)	Role of Local Government
<ol style="list-style-type: none"> 1. Sustainable agrarian reform and improved access to markets for small farmers 2. Improve access to affordable and diverse food 3. Improve rural services and access to information 4. Improve rural employment opportunities 5. Enable institutional environment for sustainable and inclusive growth 	<ul style="list-style-type: none"> • Settle 7 000 land restitution claims. • Redistribute 283 592 ha of land by 2014 • Support emerging farmers • Soil conservation measures and sustainable land use management • Nutrition education programmes • Improve rural access to services by 2014: <ul style="list-style-type: none"> - Water – 74% to 90% - Sanitation- 45%-65% 	<ul style="list-style-type: none"> • Facilitate the development of local markets for agricultural produce • Improve transport links with urban centres so as to ensure better economic integration • Promote home production to enhance food security • Ensure effective spending of grants for funding extension of access to basic services

OUTCOME 8: Sustainable human settlements and improved quality of household life

Outputs	Key spending programmes (National)	Role of Government
<ol style="list-style-type: none"> 1. Accelerate housing delivery 2. Accelerate housing delivery 3. Improve property market 4. More efficient land utilization and release of state-owned land 	<ul style="list-style-type: none"> • Increase housing units built from 220 000 to 600 000 a year • Increase construction of social housing units to 800 000 a year • Upgrade informal settlements: 400 000 units by 2014 • Deliver 400 000 low- income houses on state-owned land • Improved urban access to basic services by 2014 <ul style="list-style-type: none"> - Water -92 % to 100% - Sanitation -69% to 100% - Refuse removal -64% to 75% - Electricity -81% to 92% 	<ul style="list-style-type: none"> • Cities must prepare to be accredited for the housing function • Develop spatial plans to ensure new housing developments are in line with national policy on integrated human settlements • Participate in the identification of suitable land for social housing • Ensure capital budgets are appropriately prioritized to maintain existing services and extend services

OUTCOME 9: A response and, accountable, effective and efficient local government system

Outputs	Key spending programmes (National)	Role of Government
<ol style="list-style-type: none"> 1. Differentiate approach to municipal financing, planning and support 2. Community work programme 3. Support of human settlements 4. Refine ward committee model to deepen democracy 5. Improve municipal financial administrative capability 6. Single coordination on window 	<ul style="list-style-type: none"> • Municipal capacity-building grants: • Systems improvement • Financial management (target : 100% unqualified audits) • Municipal infrastructure grant • Electrification programme • Public transport & systems grant • Bulk infrastructure & water grants • Neighbourhood development partnership grant • Increase urban densities • Informal settlements upgrades 	<ul style="list-style-type: none"> • Adopt IDP planning processes appropriate to the capacity and sophistication of the municipality • Implement the community work programme • Ensure ward committees are representative and fully involved in community consultation processes around the IDP, budget and other strategic service delivery issues • Improve municipal financial and administrative capacity by implementing competency norms and standards and acting against incompetence and corruption

OUTCOME 10: Protection and enhancement of environmental assets and resources

Outputs	Key spending programmes (National)	Role of Local Government
<ol style="list-style-type: none"> Enhance quality and quantity of water resources Reduce greenhouse gas emissions; mitigate climate change impacts; improve air quality Sustainable environment management Protect biodiversity 	<ul style="list-style-type: none"> National water resource infrastructure programme Reduce water losses from 30% to 15% by 2014 Expanded public works environmental programmes 100 wetlands rehabilitated a year Forestry management (reduce deforestation to <5% of woodlands) Bio-diversity and conservation (increase land under conservation from 6% to 9%) 	<ul style="list-style-type: none"> Develop and implement water management plans to reduce water losses Ensure effective maintenance and rehabilitation of infrastructure Run water and electricity saving awareness campaigns Ensure proper management of municipal commonage and urban open spaces Ensure development does not take place on wetlands

OUTCOME 11: A better South Africa, a better and safer Africa and world

Outputs	Key spending programmes (National)	Role of Local Government
<ol style="list-style-type: none"> Enhance the African agenda and sustainable development Enhance regional integration Reform global governance institutions Enhance trade and investment between South Africa and partners 	<ul style="list-style-type: none"> International cooperation: proposed establishment of the South African Development Partnership Agency Defiance: peace-support operations Participate in post-conflict reconstruction and development Boarder control: upgrade inland ports of entry Trade and Investment South Africa: <ul style="list-style-type: none"> Support for value-added exports Foreign direct investment promotion 	<ul style="list-style-type: none"> Role of local government is fairly in this area. Must concentrate on: <ul style="list-style-type: none"> Ensuring basic infrastructure is in place and properly maintained Creating an enabling environment for investment

OUTCOME 12: A development-orientated public service and inclusive citizenship

Outputs	Key spending programmes (National)	Role of Local Government
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<ol style="list-style-type: none"> 1. Improve government performance 2. Government-wide performance monitoring and evaluation 3. Conduct comprehensive expenditure review 4. Information campaign on constitutional rights and responsibilities 5. Celebrate cultural diversity 	<ul style="list-style-type: none"> • Performance monitoring and evaluation: <ul style="list-style-type: none"> – Oversight of delivery agreements • Statistics SA: Census 2011 – reduce undercount • Chapter 9 institutions and civil society: programme to promote constitutional rights • Arts & Culture: promote national symbols and heritage • Sport & Recreation: support mass participation and school sport programmes 	<ul style="list-style-type: none"> • Continue to develop performance monitoring and management systems • Comply with legal financial reporting requirements • Review municipal expenditures to eliminate wastage • Ensure councils behave in ways to restore community trust in local government
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While Alfred Nzo District Municipality considers all the National Outcomes very important, it is important that more focus is paid towards outcomes 4, 5, 6, 7, 9, 10, 11 and 12 as they have a direct involvement or role to be played mainly by the Local Government. Alfred Nzo District Municipality will strive to achieve objectives and delivery outputs of Outcome 9 as it is considered the most critical outcome that has more direct role of local government.



1.7.2 NEW GROWTH PATH

The new growth path of 2010 is a statement of government's commitment to forging a developmental consensus. It is meant to lead the way by:

- Identifying areas where employment creation is possible on a large scale as a result of substantial changes in conditions in South Africa and globally.
- Developing a policy package to facilitate employment creation in these areas, above all through:
 - A comprehensive drive to enhance both social equity and competitiveness;
 - Systemic changes to mobilise domestic investment around activities that can create sustainable employment; and
 - Strong social dialogue to focus all stakeholders on encouraging growth in employment-creating activities.
 - It contains policies that speak to industry, rural development, competition, education and skills development, enterprise development, BBBEE, labour and technology

These are to be expressed through job drivers in the form of spatial development, social capital, new economies and the main economic sectors.

The success of the new growth path is hinged on interventions in key sectors. These are infrastructure, agricultural value chains, mining, the green economy, manufacturing sectors, which are included in the second Industrial Policy Action Plan (IPAP2), tourism and certain high-level services.

C. EASTERN CAPE RURAL DEVELOPMENT STRATEGY (RDS)

The Eastern Cape RDS is a sustained and long-term programmatic intervention in response to endemic poverty in the province. It is premised on the belief that through self organisation of communities, government, the private sector and other actors in the developmental arena, inroads can be made in the fight against chronic poverty in the province. The rationale for a rural development strategy that caters for specific needs of the province can be found in the status of:

- Structural factors that lead to marginalisation of societies and inequality of opportunities
- The historical political economy, whose legacy in rural hinterlands is experienced through low levels of economic integration
- Land and agrarian relations, which give rise to a skewed distribution of natural resources

- Settlement and migration patterns that lead to a divide between rural and urban areas
- A marked need for improved food security, based on agrarian transformation linked to indigenous ways of life
- Past initiatives, that have had mixed fortunes in their ability to deliver a lasting impact on rural development

In order to achieve the dual goals of transformed rural areas that are socially and economically developed, and a conducive institutional environment for rural development, the following pillars will give effective articulation to the rural development strategy:

- Land Reform
- Agrarian Transformation
- Non-farm rural economy
- Infrastructure development
- Social and human development
- Enabling Environment



CHAPTER 2: MUNICIPAL PROFILE & SITUATIONAL ANALYSIS

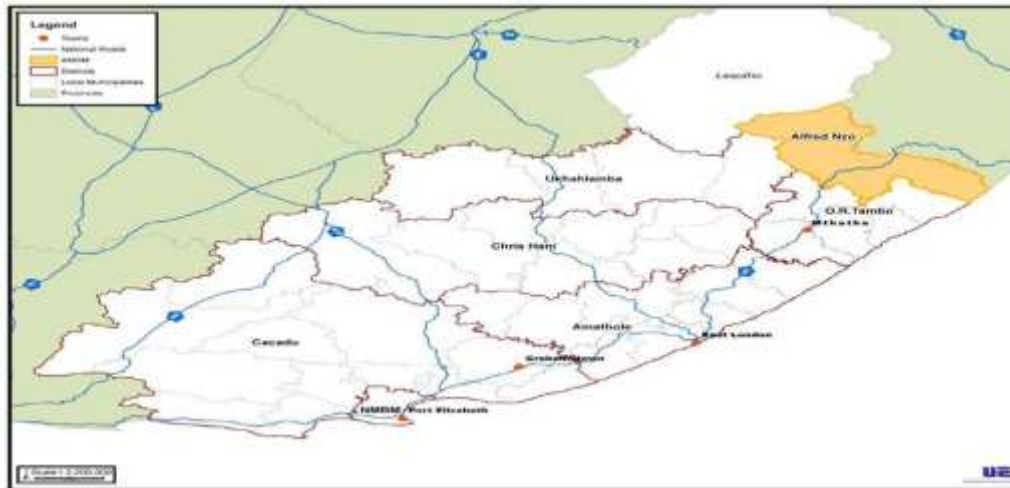
2.1. INTRODUCTION

The analysis phase aims to assess the existing level of development within the Municipality through analysis of the prevailing environment and the impact of the prevailing environment on the inhabitants of the municipality. It also facilitates the identification and analysis of the environmental challenges facing the Municipality and allows the Municipality to accurately come up with strategies and means to address these challenges. The municipality needs to take into consideration of various sector plans that will give direction when the municipality develops its strategic approaches.

The analysis also allows the municipality to determine its existing capacity and capability in terms of human resources available and areas requiring enforcement in terms of capacity building in order for the municipality to discharge its mandate. The analysis therefore allows the municipality to craft smart objectives and targets that are achievable and appropriate strategies or strategic approaches that will enable the municipality to turn around the situation. The overall situation will therefore allow the municipality to prioritize projects (short term) that will immediately make meaningful impact on lives of residents immediate and long-term projects that will ultimately change the overall situation within the municipality and immediate adjacent district municipalities.

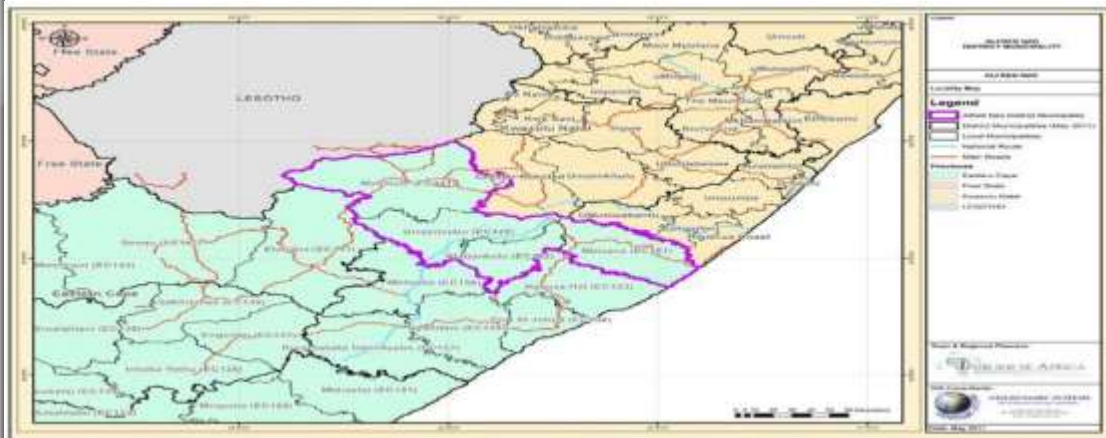
2.2. GEOGRAPHIC LOCATION AND SIZE

Map 1: Provincial Map



Alfred Nzo District Municipality is situated in the North Eastern corner of the Eastern Cape Province. It stretches from the Drakensberg Mountains, borders Lesotho in the West, Sisonke District Municipality to the North and O.R. Tambo District Municipality in the East and South.

Map 2: Locality Map sourced from ANDM SDF 2011/12



The Municipality as a result of Demarcation processes now shares a jurisdiction with the Matatiele, Umzimvubu, Ntabankulu and Mbizana Local Municipalities. The Alfred Nzo District comprises 11119 km² and sizes up to four local municipalities as summarized below:

Table 5: Geographic composition of Alfred Nzo District

Municipality	Area Km ²	Percentage/ % of the District Area
Matatiele Local Municipality	4352	39
Umzimvubu Local Municipality	2506	23
Ntabankulu Local Municipality	1455	13
Mbizana Local Municipality	2806	25
Alfred Nzo District Municipality	11119	100

Population growth within Alfred Nzo has substantially increased over the years. This has been purely influenced by the changes on the administrative boundaries of the district in 2006 and in 2011. During early 2000, the district population was comprised of Umzimvubu and Umzimkhulu Municipal Population. After the 2006 elections,

Alfred Nzo District increased in geographical space to include Matatiele Local Municipality which increased the area's population to 479 591 people. Umzimkhulu was moved to Sisonke District in KwaZulu-Natal. The recent demarcation following 2011 local government elections has resulted in Alfred Nzo District Municipality obtaining two additional local municipalities (i.e. Ntabankulu and Mbizana). This has further increased the area's population to approximately 900 491 people. However, it is essential to note that currently the total population of ANDM is approximately 801344. The geographical area has also increased from 6858 km² to 11 119 km².

Table 6: Local Municipalities and Key Towns in the District

Local Municipality	Towns
Umzimvubu Local Municipality	Mount Ayliff
	Mount Frere
Matatiele Local Municipality	Matatiele
	Maluti
	Cedarville
Ntabankulu Local Municipality	Ntabankulu
Mbizana Local Municipality	Bizana
TOTAL	07 Towns

The District falls within the Umzimvubu River Basin. The terrain is largely mountainous and extends to more than 1000m above sea level and rises to the Drakensberg Mountains on the border of Lesotho. On average the altitude ranges between 700-800m above sea level. It has steep river valleys. The northern areas below the escarpment have extensive wetlands which are not fed by flowing water or rivers. Rainfall is relatively high at 900-1500 mm annually and increasing near the escarpment with excellent agricultural soils near the rivers. The Alfred Nzo District Municipality is predominantly mountainous in the eastern and central areas with large tracts of grasslands in the north-western section.

The municipal area is predominantly rural with large number of villages scattered across the district. The N2 highway between Kokstad, located in Sisonke District Municipal area and Mthatha transects the most central part of the district. This route serves as the main linkage road from Kokstad through the central section of OR Tambo District Municipality to East London. Kokstad is some 37km from Mount Ayliff and 80km from Matatiele, and serves as an important commercial linkage town which is located outside of the ANDM.

The district economy is characterized by limited formal economic activity and high dependency on the public sector for employment and social grants. Its proximity to the more developed towns of KwaZulu Natal such as Kokstad results in consumer spending leakage of funds outside of the district into the nearby Sisonke and Ugu District Municipal areas. This scenario has resulted in the district municipality embarking on a project of undertaking District Economic Leakage Analysis which shall inform the municipal strategic approach to turn around the situation in terms of getting its economy base increased through circulation within its own area.

The population of Alfred Nzo is unevenly distributed amongst the four local municipalities. Mbizana has the highest population such that approximately 35.1% of the people within the district reside within it. This is followed by Matatiele which accommodate approximately 25.4% of the population. A substantial amount of the population also resides within Umzimvubu as well such that approximately 24% of the district population accounts for Umzimvubu population. Ntabankulu accounts for 15.4% of the population which implies that it is the area with least population within Alfred Nzo.

2.3. POPULATION SIZE AND DISTRIBUTION

2.3.1. Population size and density

According to the 2011 Census conducted by Statistics South Africa the total population of the Eastern Cape Province is 6, 562 052 people. The following table provides a breakdown of the population per district.

Table 7: Population per district

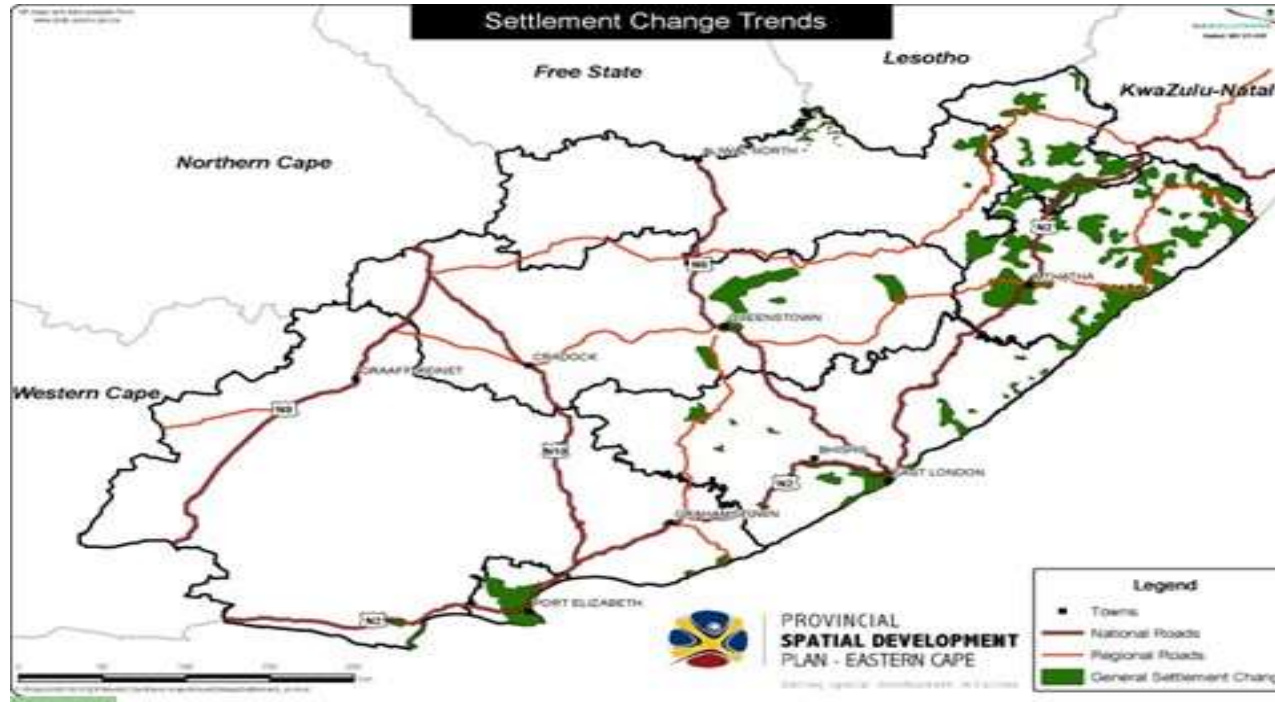
District Municipality	District population	Overall Percentage
Cacadu	450584	6.8
Amathole	892637	13.6
Chris Hani	795461	12.1
Joe Gqabi	349768	5.3
O.R. Tambo	1 364943	21
Alfred Nzo	801344	12.2
Buffalo City	755200	11.5
Nelson Mandela Metro	1 152115	17.5
Total	6 562052	100

The Alfred Nzo District now has a total population of 801344 (as a result of changes) which accounts for 14% of the Provincial population, however other data sources indicate that the population of the district is above 910 000 people.

Statistically the situation indicates an average of 5 persons per households. Statistically, the population density of the district is low which implies that there is a lot of land not occupied by residential or any other physical development. The average population density for the district is approximately 81 people per square kilometer. The population density of Matatiele Local Municipality is 59 people per square kilometer; the population density of Umzimvubu Local Municipality is 88 people per square kilometer; the population density of Bizana Local Municipality is approximately 100 people per square kilometer

and the population density of Ntabankulu Local Municipality is approximately 97 people per square kilometer. Matatiele Local Municipality therefore has a significantly larger area than all other three local municipalities.

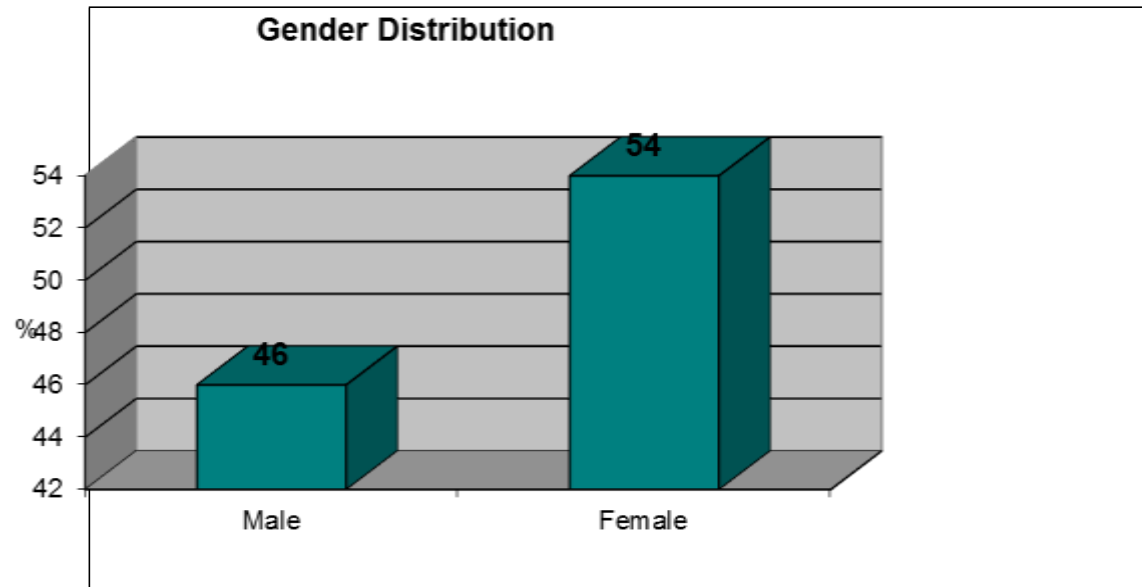
Map 4: Settlement Change Trends Source: EC PSDP, 2010



2.3.2. Gender distribution

The Alfred Nzo population is predominantly female. Females constitute approximately 54. % of the population while males constitute 45% and this is a replica of the previous situation before the incorporation of Mbizana and Ntabankulu Local Municipalities. Municipal planning must take into consideration the issue of this gender balance. The Municipality acknowledges this through inclusion of the needs of women and gender issues in its programmes for special groups. This approach by the district municipality is in line with Global Approach on meeting Millennium Development Goals by 2014.

Figure 1: Gender Distribution



Source: Statistics South Africa: Census 2011

2.3.3. Age distribution

At Provincial level 60.2% of the population is under the age of 35 years and considered to be youth. Statistics South Africa census 2011 indicates that the population of Alfred Nzo District Municipality is youthful as more than 52.9% of the total population falls below the age of 35 years. Approximately 40.9% of the total population falls between 0-15 years of age which indicates that more youth is still dependent and possibly still attending schools. The situation can be attributed to possible population high growth rate and a low proportion of older people where people older than 65 years of age only constitute 6.2% of the total population. This scenario of possible high population growth rate and youthful population requires that more efforts are directed towards education and job creation which has topped the priorities list both National and Provincial.

The potentially economically active population (16 – 65 years) constitutes 40% of the population. Municipal planning must take cognisance of the predominantly youthful population and the Municipality acknowledges this through inclusion of the needs of children and youth issues in its programme for special groups. This approach by the municipality is in line with one of the Millennium Development Goals.

Figure 2: Age Distribution

	≤15		15-64		65+	
	2001	2011	2001	2011	2001	2011
DC44: Alfred Nzo	44.7	40.9	49.2	52.9	6.1	6.2
EC441: Matatiele	42.3	38.4	51.0	54.6	6.8	6.9
EC442: Umzimvubu	43.7	38.3	50.1	55.0	6.2	6.7
EC443: Mbizana	47.1	44.2	47.5	50.6	5.4	5.2
EC444: Ntabankulu	45.2	41.5	48.5	52.2	6.3	6.3

Source: Statistics South Africa: Census 2011

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

2.3.4. Racial distribution

The population of Alfred Nzo is predominantly African. African people constitute 99.4% of the total population while the remaining population groups constitute only 0.6% of the total population.

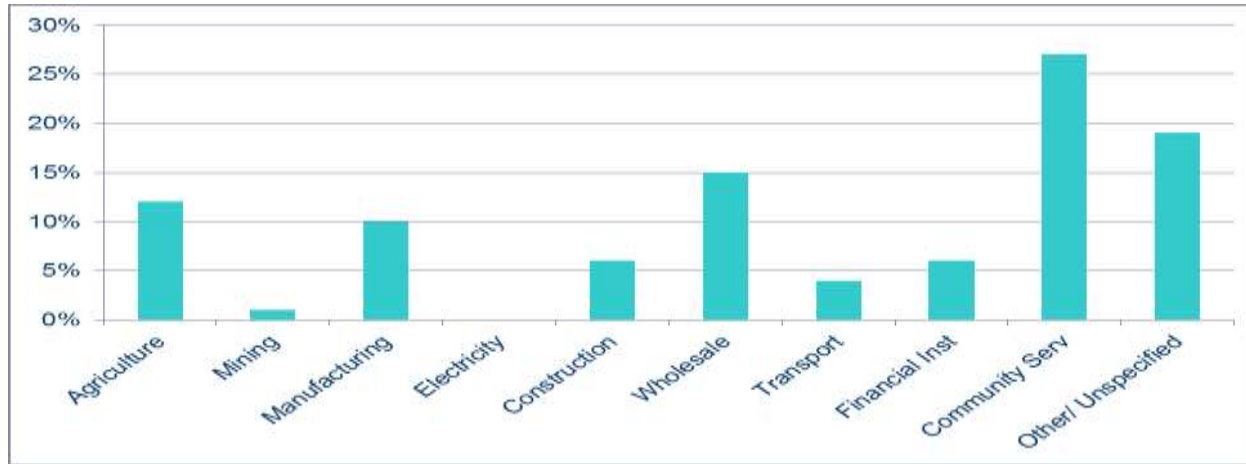
2.4. SOCIO-ECONOMIC ANALYSIS

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

2.4.1. Economic Sectors and their performance

The figure below shows the total Gross Value Adding (GVA) of the district relative to that of other districts in the province. Alfred Nzo is the least significant contributor to the provincial GVA, contributing less than 1% of the province's GVA.

Figure 5: Sector Contributions to the District Economy



Source: (Census 2011)

The district local economy is heavily reliant on the Community Services sector which contributes 28% of the Gross Value Adding (GVA) in the District. This includes salaries and wages for government employees such as office workers, nurses, teachers and doctors.

The second highest contributor to the District's economy is Wholesale / Trade (15% of GVA). This sector is underpinned by the public sector based expenditure through government employment and social grants.

The third highest contributor to the District's economy is Agriculture (12% of GVA) and Manufacturing is the fourth highest contributor by 10% to the district economy. The contribution of the other sectors is very limited with construction contributing only 6% and transport sector contributing 6.4%. This is a reflection of a relatively large number of informal taxi operators in the area.

2.4.2. Income levels

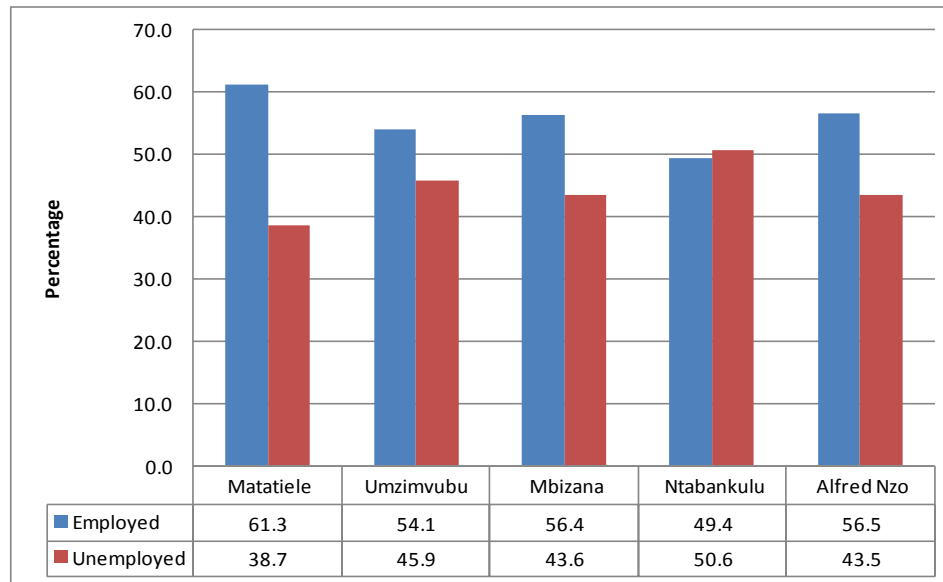
Income levels within the District are very low. Only 6.6% of the economically active population has an income of more than R1601.00 per month. The majority of the people within the district are having income that is less than R800 per month. Municipal planning needs to focus strongly on local economic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

2.4.3. 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 40.4% of the population live 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.

2.4.4. Employment Levels and Trends



The Alfred Nzo District has very low levels of employment and a high percentage of people who are not economically active. This in turn accounts for the high poverty levels and low income levels. High unemployment rates impact negatively on municipalities as low affordability levels result in a poor payment rate for services.

For the purposes of this section, people’s employment status may be classified as employed, unemployed and not economically active. These statuses may be defined as:

Unemployment/employment rate by local municipality;

- **Employed** being people 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. This is nearly half the national average and 50% of the provincial average

This point to the fact that a very large portion of the potentially economic active population in the district does not seek employment because they hold no hope for being employed or they view themselves as unemployable due to low levels of skills. The following figure provides an overview of employment levels at district level.

A defining trait of the Alfred Nzo district is the large percentage of the population classified as not economically active. 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:

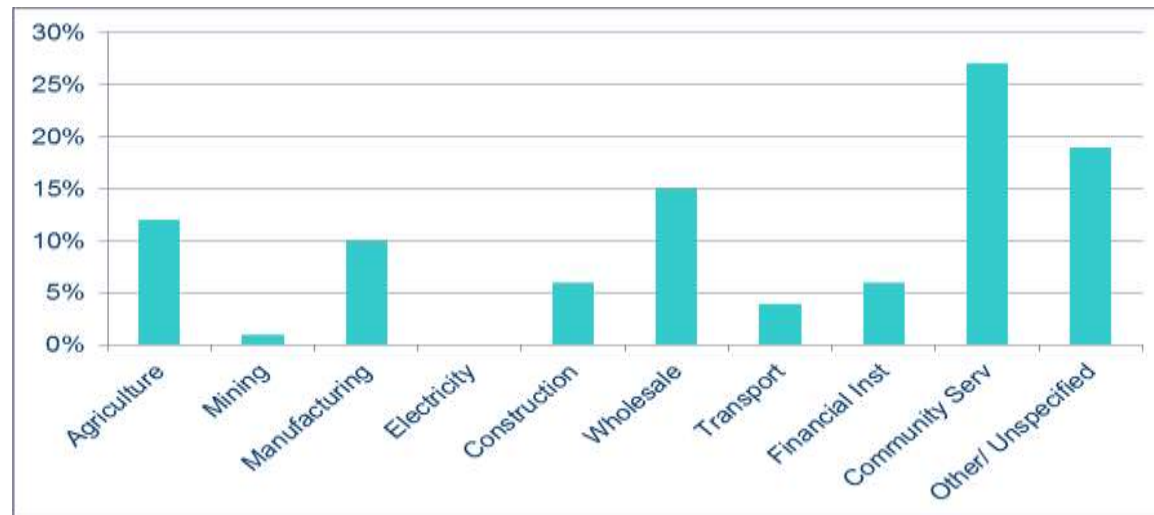
- Skills mismatch (given the educational profile of the district)
- Large percentage of the population that is classified as new entrants into the labour market (given the youthful demographic profile of the district)
- Barriers to entry into the job market (technical, geographic and financial)
- Low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

The Eastern Cape Province derives income from basically three sectors:

- The primary sector made up by agriculture, forestry and fishing industry
- The secondary sector dominated by transport, construction, food industry, and wholesale industry.
- The tertiary sector dominated by community and public sector services.

On Provincial level employment is dominated by the tertiary sector. This is reflected in the Alfred Nzo District where the public sector or community services accounts for the majority of specified jobs (27%). This sector is an unlikely base for employment expansion.

Figure 12: Employment by SectorSource: Census 2011



As can be expected, the Community Services sector is the largest employer in the District (27%). This is followed by employment in the Wholesale sector which is 15%. The third highest employer in the District is the Agricultural sector at 12% of total employment. This underscores the importance of agriculture as a job creator despite the fact that this sector’s contribution to the District economy is very limited.

2.4.5. Dependency on Social Grants

The Alfred Nzo District to some level is dependent on government grants to support the welfare of its population. A total of 314 489 people or 36 % of the population in the district are dependent on social grants:

Table 8: Number of grants per municipality

Municipality	Grants	Population	Percent
Umzimvubu	79 789	220 631	36.16%
Matatiele	80 493	258 758	31.11%
Mbizana	100 585	279 739	35.95%
Ntabankulu	53 622	141 358	37.93%
Alfred Nzo DM	314, 489	900 486	35.92%

Table 9: Breakdown of grants in each local municipality

Municipality	Old age pension	Disability grant	Child support grant	Care dependency grant	Foster care grant	Grant in aid	Social relief	Multiple social grants	Total
Umzimvubu	20.87	7.43%	68.65%	1.26%	0.15	1.38	0.00%	0.26%	100.00
Matatiele	22.59	5.64%	69.02%	1.37%	0.06	0.86	0.31%	0.16%	100.00
Mbizana	17.38	4.76%	75.87%	1.13%	0%	0.50	0.21%	0.12%	100.00
Ntabankulu	19.37	4.98%	71.78%	1.20%	0.23	1.90	0%	0.50%	100.00
Alfred Nzo DM	26%	8%	63%	2%	0%	1%	0%	0%	100 %

Source: Statistics South Africa: Census 2011

Most grants are child support grants (63%) followed by people receiving old age pensions (26%). The number of people receiving disability grants is low at 10,466 considering that approximately 8% of the population, approximately 32 585 has at least one form of disability².

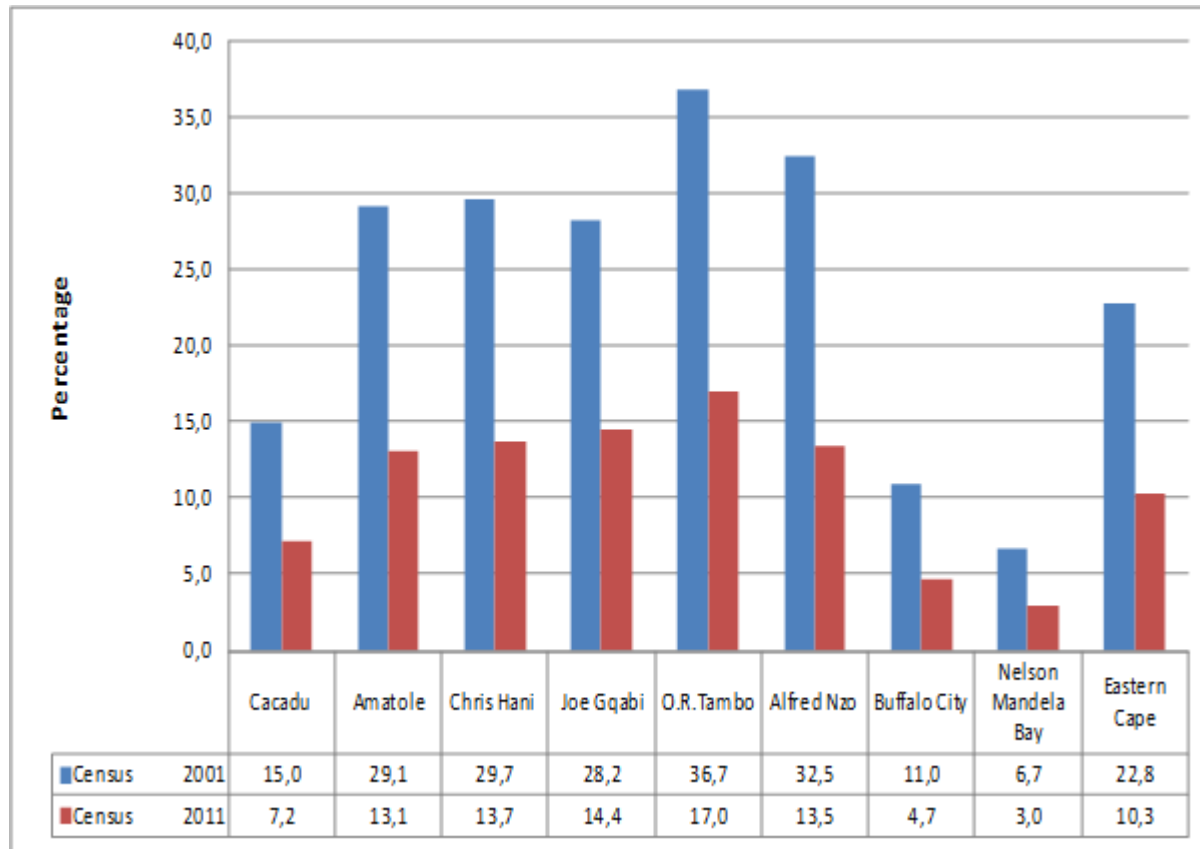
The table above points to the fact that there is little regional variation in the pattern of support grants between local municipalities in the District. According to South African Social Security Agency beneficiary report (Oct 2011) indicates that beneficiaries of grants within the district stood at 247 970 and at estimated monthly cost of R157, 409, which varies from month to month.

2.4.6. Education

Alfred Nzo has low education and literacy levels. 8 % of the population has no education while 53% have only some form of primary school education. Only 14.2% of the population have completed grade 12. Only 4% of the population has attained any higher qualification. The following figure represents the highest levels of education attained by the population over 20 years of age as at 2011

Percentage distribution of the population aged 20 years and above with no education by district municipality/metro;

Eastern Cape; Census 2001 and 2011



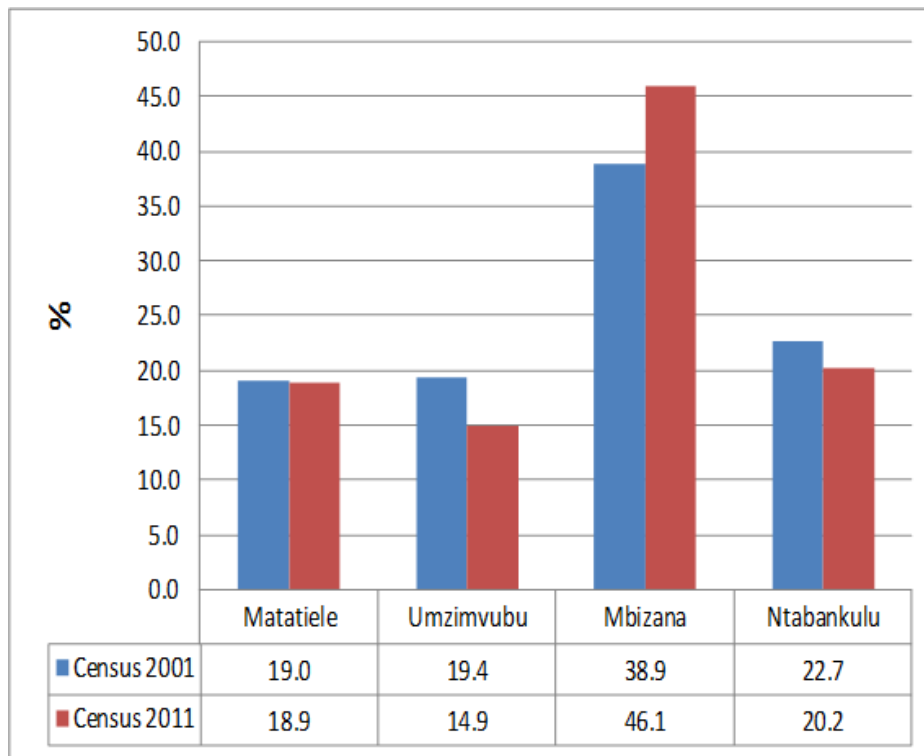
Source: Statistics South Africa: Census 2011

A comparison of education levels within the same age group reveals similar trends with some variation between districts.

The table below demonstrate that number of persons with no schooling in Mbizana Local Municipality is significantly higher than persons with no schooling in other three Local Municipalities.

Percentage of the population aged 20 years and above with no education; Alfred Nzo Local Municipality

Source: Statistics South Africa: Census 2011



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

- Eradication of mud structures
- Schools that need fencing
- Schools that need toilets
- Schools that need major renovations
- Schools that need water
- Schools that need electricity
- Schools that need extension
- Early Childhood Development Centre

There are 833 schools within Alfred Nzo District. These include the primary, secondary and combined schools which are spread amongst different settlements within the local municipalities. An application of planning standards for education facilities suggests that 1 primary school should be provided per 600 households and 1 secondary school for every 1200 households. The application of these planning standards can be illustrated on the table below:

Table 10: State of educational Facilities

LOCAL MUNICIPALITY	Primary School	Combined School	Secondary School	Total existing	Total required based on standards
Mbizana	87	122	21	230	121
Ntabankulu	54	76	12	142	70
Umzimvubu	60	179	29	268	120
Matatiele	73	105	15	193	135
Alfred Nzo DM	274	482	77	833	446

Issue of school provision within the district and province at large remains a challenge in terms of number of schools available to cater for the available population. The provincial trend shows that there is a high number of children entering school at Grade 1

level however only a few that reaches Grade 12 and tertiary institution. This is a major concern and it shall not be solely a responsibility for Department of Education. It is a societal issue that requires all society structures to play a role in addressing this problem.

2.4.7. Health

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

There are 7 hospitals, 1 Community Health Centre and 65 clinics that exist within Alfred Nzo District. The Department of Health also provide health services within the district through mobile clinics to ensure that all residents have access to health services as enshrined within the Constitution of the Republic. Existing Health Facilities within the district are as follows:

Table 11: State of Health Facilities

LOCAL MUNICIPALITY	CLINICS	HOSPITALS
Mbizana Local Municipality	18	2
Ntabankulu Local Municipality	8	1
Umzimvubu Local Municipality	20	2
Matatiele Local Municipality	19	3
Alfred Nzo DM	65	8

The table above indicates that the area of Alfred Nzo is encountering a substantial amount of backlogs with regards to the provision of health facilities. Based on the planning standards there are 29 additional clinics that are needed in order to meet the requirements. There are eleven additional hospitals which should be built in order to meet the standards.

The significant challenges in the provision of health services include:

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

2.4.8. HIV /AIDS

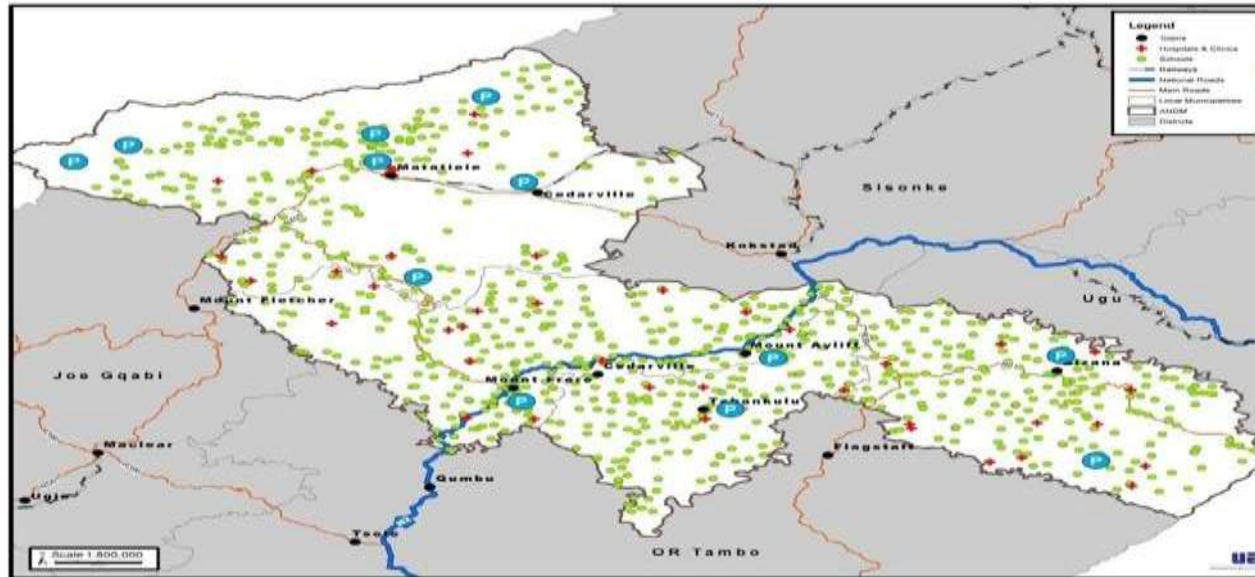
HIV&AIDS continues to pose a major challenge for the people of South Africa and the Eastern Cape. According to the Department of Health, the HIV/AIDS infection rate has stabilized in the Alfred Nzo District. HIV/AIDS nevertheless remains a challenge and the Department is actively concentrating on the management of antiretroviral treatment of I2infected people. There is a high level of Tuberculosis (TB) in the region which is commonly associated with HIV/AIDS and the Department is also focusing its attention on the management of TB. Municipal planning must take into consideration the needs of people infected and affected by HIV/AIDS. The Municipality has developed an HIV/AIDS strategy (attached as part of sector plans) and established a District AIDS Council.

2.4.9. Safety and Security

Safety and security function within the district is performed by the Department of Safety and Security. There are 15 police stations that exist within the Alfred Nzo District. Matatiele Local Municipality has a high number of Police Stations which is currently served by 8 stations, Mbizana served by 4 stations and Umzimvubu and Ntabankulu are served by 2 and 1 respectively. The current picture indicates that there is a need for additional police stations within the district considering the population and the formation of settlements where they are dispersed across the district.

The majority of district crime is of a non-serious nature such as assault and burglary. In urban areas, crime is driven by traffic violations (e.g. unlicensed vehicles), delinquency (e.g. public drinking by the youth) and the build form of towns (e.g. areas without street lighting). In rural areas crime is driven by poverty (e.g. stock theft) and communal disputes. In terms of stock theft, Matatiele Local Municipality is most affected due to its location sharing borders with Lesotho where a lot of reported stock theft indicate the involvement of people from Lesotho.

Figure 14: Location of education, health and police facilities in the district



2.5. SPATIAL ANALYSIS

This section provides an analysis of spatial and household data.

2.5.1. Households

According to the Statistics South Africa Community Survey (2007), there are 178 394 households in the Alfred Nzo District, of which 47 803 are in Umzimvubu Local Municipality; 54 208 in Matatiele Local Municipality; 48 408 in Mbizana Local Municipality and 27 930 in Ntabankulu Local Municipality.

2.5.2. Settlement Patterns

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

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

- Mount Ayliff
- Mount Frere
- Matatiele

Ntabankulu

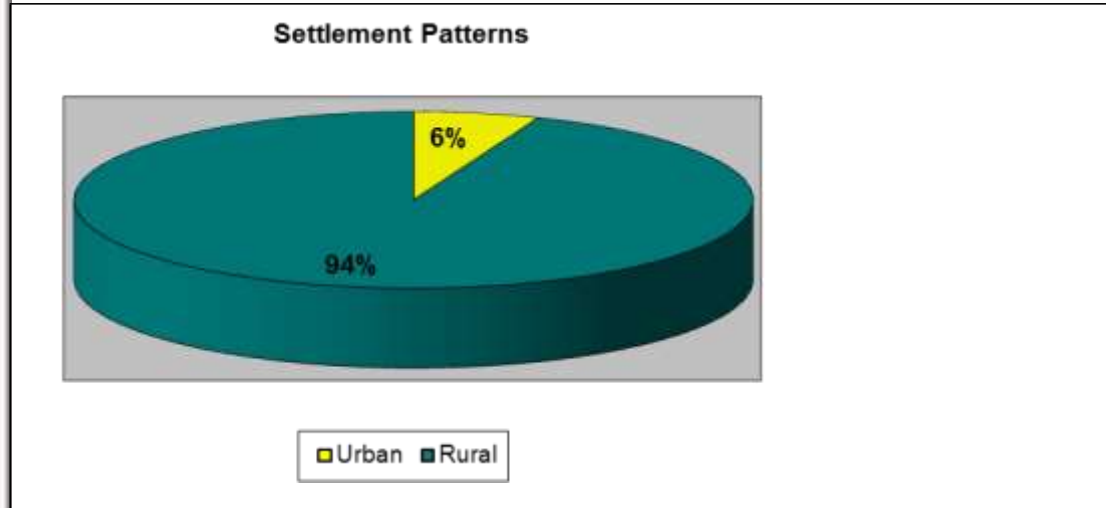
Bizana

Secondary urban centres include Maluti and Cedarville.

The majority of the population is rural with 94% of the population residing in rural areas. The settlement pattern and typologies that exists within Alfred Nzo are a result of past apartheid policies on separate development and segregation. It is divided into four categories which are:

- Urban settlements, which mainly occur in small towns of Matatiele, Cedarville, Mount Frere, Mount Ayliff, Ntabankulu, Mbizana Town, as well as the former R293 townships such as Maluti.
- Peri-urban settlements, which are very dense rural settlements that are located within close proximity to the urban settlements/ small towns. These settlements tend to function like the suburb of the larger urban concentration and are commonly associated with urban poverty.
- Dispersed rural settlements, which spread unevenly in space with the majority occurring to the south east of Mbizana. Subsistence farmlands surround the rural settlements in the typical resettlement program style.
- Rural villages, which accommodate some of the dispersed rural settlements. These reflect the spatial impact of the betterment planning / resettlement system and customary practices in land allocation.

Figure 15: Settlement patterns



Source: Community Survey 2007

2.5.3. Tenure and land ownership

According to the Statistics South Africa Community Survey (2007), 93% of people own their homes. The Municipality faces numerous challenges in terms of security of tenure. The nature of the traditional settlements which constitute the majority of the district provide little in the form of secured tenure and there is a high prevalence of land claims which are being processed very slowly.

The prevalence of land claims has a crippling effect on the development and economic opportunities in the District and this hampers housing delivery. The process for settlement of claims is rather slow within the district considering that out of approximately 146 claims, only one claim (in Matatiele LM) has been resolved. Others are still at a negotiation stage; hence others are still awaiting further research. The existing situation has a major negative impact on the development within the district and this can be attributed to the situation where land in which certain towns are situated are under claim, for example Mt Ayliff and Mt Frere.

Though the District Land Claims Committee was established it is however not yet fully functional. Regarding the new developments such as incorporation of the two local municipalities (Mbizana and Ntabankulu) it needs to be revived and its mandate be reviewed as well. The initial mandate of the said committee can be summarized as follow:

- To liaise and engage with Land Claims Commission, then Department of Land Affairs now called Department of Rural Development and Land Reform (DRDLR), the Deeds Office and beneficiary communities.
- To acquire or develop comprehensive information on land ownership
- Urgently conduct a land use and management audit, and
- Liaise with the Department of Rural Development and Land Reform to conduct workshops within the district municipality pertaining to the Land Act, land rights and other related issues.

The committee needs to operate in close consultation with various stakeholders such as Traditional Leaders or Councils, farmers etc. Furthermore, the committee should work closely with local municipalities by providing support when municipalities conduct their land audit processes.

2.5.4. Land Development Administration

The urban areas (i.e. Matatiele, Ntabankulu, Mount Ayliff, Mount Frere and Mbizana) within Alfred Nzo District appear to be the only areas that have a duly established and enforceable town planning schemes. Most schemes have not been reviewed regularly (every five years), and are based on the outdated spatial planning approaches of the apartheid era. There are few urban settlements that were established in terms of the Development Facilitation Act and have land use controls approved as part of the process. A land tenure upgrading project is being initiated in Maluti and it will assist the municipality to step towards developing a land use scheme for the area. This creates challenges to the municipalities in terms of enforcing coordinated and holistic land use within various parts of the municipal area. Therefore, a need exists for the municipalities to prioritize the development of land use scheme for the entire municipality.

Land use management within rural villages (“ezilalini”) is embedded within the land administration and land tenure systems through which a bundle of rights is allocated to each household. Colonial and apartheid governments introduced a Permission to Occupy (PTO) system and issued proclamations. The latter are

equivalent to the legislation and have not been repealed. PTOs were issued for a residential site and an arable land (demarcated by Department of Agriculture). It also implies livestock grazing right within the Administrative Area. The legislation is now the responsibility of the National Department of Rural Development and Land Reform but in effect it is not administered.

2.5.5. Housing development

The majority of residents within the district reside in traditional dwellings that are made of traditional materials (70%). 29% have formal dwellings such as a house, flat in block town house cluster. There appears to be a low prevalence of informal backyard and squatter community dwellings (1%). Both Umzimvubu and Mbizana Local Municipalities have 29% of the population living in traditional dwellings whereas Matatiele and Ntabankulu Local Municipalities have 23% and 19% respectively.

Figure 16: Dwelling types

Percentage distribution of households by type of dwelling and local municipality; Alfred Nzo.

Municipality	Formal		Informal		Traditional		Other	
	2001	2011	2001	2011	2001	2011	2001	2011
Alfred Nzo	27.4	41.0	2.2	1.2	70.2	55.3	0.2	2.5
Matatiele	37.6	49.7	2.6	1.4	59.6	43.2	0.2	5.7
Umzimvubu	26.2	37.7	2.8	1.5	70.7	59.5	0.3	1.3
Mbizana	26.6	43.7	1.6	1.0	71.6	54.1	0.2	1.2
Ntabankulu	12.7	24.8	1.5	0.5	85.8	74.0	0.1	0.7

Source: Statistics South Africa: Census 2011

The provision of formal housing for low income residents is a core function of provincial and national government, with local municipalities being implementing agents. There seems to be a slow progress in terms of housing development within the district. Currently there is no local municipality within the district that has been accredited by the Department of Human Settlements to perform the function of building or providing low cost housing. The department

of Human Settlements has recently drafted a provincial Housing Sector Plan which will give some direction in terms of how the housing backlogs will be addressed within the province and subsequently the district of Alfred Nzo.

It can be deduced that there is a substantial housing backlog based on the percentages of people still living in traditional dwellings and informal settlements which translates to 70%. Therefore, there is a dire need for rural housing programme or rollout within the district. As the district in the past years has been affected by various disasters that affected many households (where some households were left homeless), there is a high backlog in terms of disaster housing rollout and that programme is undertaken or performed by the Provincial Department of Human Settlements.

2.6. BIOPHYSICAL ENVIRONMENTAL ANALYSIS

2.6.1. Topography

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

2.6.2. Climate

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

2.6.3. Geology and Soils

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

Generally ANDM area is located in the grassland biome, with limited forest areas. Most of the perennial streams in the area converge to form the primary tributaries of the

upper Umzimvubu catchment, and the stream valleys are fairly steep-sided with good groundcover. The geology is predominantly cave sandstone, underlain by silt and mudstones.



Also, the undulating landscape has some flatter portions in the lower lying areas, especially in the river valleys. Soils with high erosion potential are predominant with a significant number of unstable landscapes. Pockets of bush veld thicket and aloes in the southern Umzimvubu area are common.

The climate in this summer rainfall area ranges from very pleasant warm summers to mild winters. Annual rainfall ranges between 650mm and 1100mm, with thunderstorms and hail being a common feature in summer. The Municipality is in a Malaria free area.

2.6.4. Environmental Situation

The Alfred Nzo is faced by a number of environmental challenges and they are identified as follow:

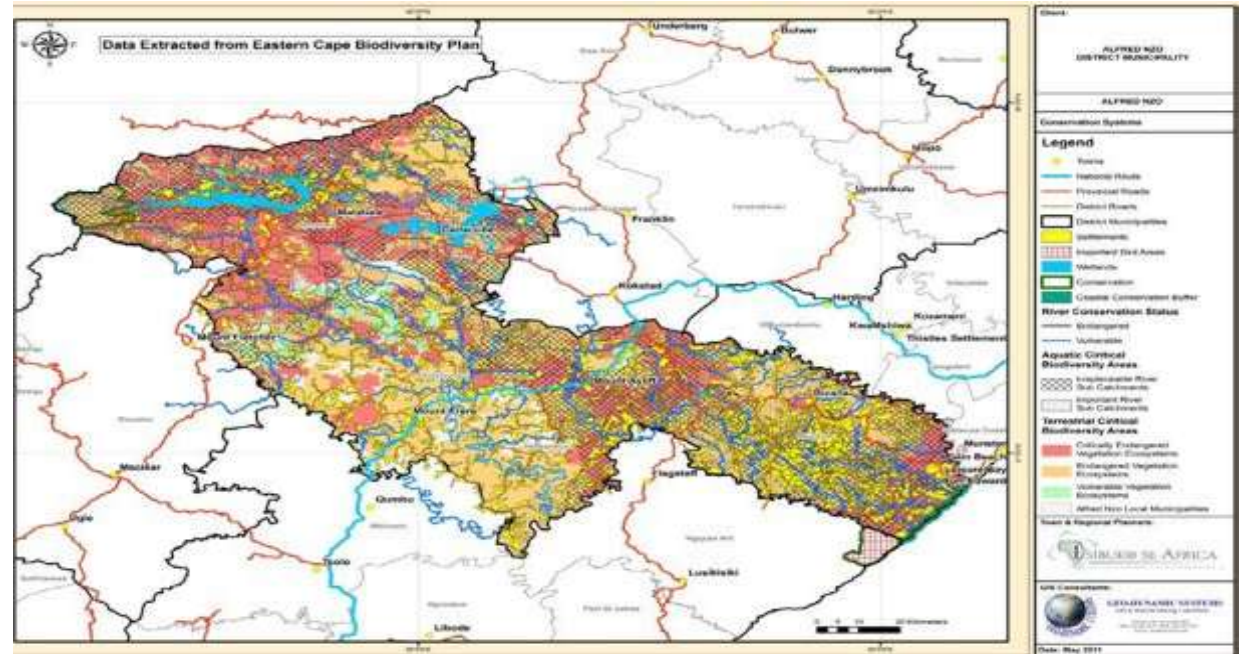
- Poor waste management, both in urban and rural areas.
- Unauthorized excavation, building construction and mining for sand and gravel that takes place in the district. It is not only the communities and the private sector who are the culprits. Many government departments undertake construction projects without following correct environmental procedures. Law enforcement needs to be tightened up.
- Land degradation and soil erosion. Environmental education and training, as well as a programme for the rehabilitation of dongas are necessary to address this. Currently very little attention is being given to this matter, reportedly due to shortage of funds.

The District Municipality has managed to prepare its Integrated Waste Management Plan (IWMP) however it is necessary that the plan gets reviewed to reflect the current state of the District with inclusion of Mbizana and Ntabankulu. Furthermore, the District Municipality developed the Environmental Management Plan (EMP) which shall be reviewed to incorporate changes and considering that the district now has a coast land on the side of Mbizana and this entails further development of Coast Land Management Plan (CLMP).



2.6.5. Biodiversity

The Eastern Cape as a whole is an ecologically important area in terms of its biodiversity value. However, pressure from land transformation in many areas including the Alfred Nzo District is impacting significantly on the natural resources base of the province. The key biodiversity issues include impact on endemic vegetation, loss of habitat, and reduction of species diversity. The high human population density in the communal areas of Alfred Nzo has negative impacts on biodiversity. Habitat transformation



is a key driver of biodiversity change and also a useful indicator of biodiversity loss. Loss of biodiversity can also be measured by the percentage of vulnerable plant species. Alfred Nzo has 0–10% endangered plant species (endangered quarter degree coverage) and 10%–20% vulnerable plant species (vulnerable quarter degree coverage).

The northern parts of the municipality which are at high altitude fall within the Drakensberg centre of endemism, which is almost exclusively in the Grassland biome. In this biome the overall endemism is around 18%. Alfred Nzo is one of the most threatened municipalities where pressures on the environment are high (especially through habitat loss), and where this overlaps with a centre of endemism, an increasing number of red data species are expected and ultimately extinctions. This coincides with high population densities.



2.7. INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY

Services are divided into two groups; namely infrastructural services, and community

services and facilities. Services and facilities fall within the functional area of a number of different entities, but all impact on the lives of communities.

2.7.1. INFRASTRUCTURAL SERVICES

2.7.1.1. Water and Sanitation

Alfred Nzo District Municipality is the Water Services Authority (WSA) for the area under its jurisdiction namely Umzimvubu, Mbizana, Ntabankulu and Matatiele Local Municipalities. The Municipality has developed a Water Service Development Plan (WSDP) and is amongst the key sector plans of the IDP.

2.7.1.2. Water Backlogs

The district municipality has a water backlog of about 47% of households with no water and 9% of households having access to water below RDP standards. Mbizana and Ntabankulu Local Municipalities are the municipalities with high water backlogs in terms of households with no water estimated at 89% and 75% respectively. The situation in as far as the water backlogs is concern is summarized on a table below:

Table 12: Water Backlogs-Source: Municipal WSDP

Local Municipality	Total No. of Households	Water Provision					
		Households			Percentage		
		No Water provision	Below RDP Standards	RDP and Above	No Water Provision	Below RDP Standards	RDP and Above
Matatiele	54,207	8,778	4,269	41,160	16.2%	7.9%	75.9%
Umzimvubu	47,802	10,976	5,991	30,835	23.0%	12.5%	64.5%
Ntabankulu	27,930	20,947	3,242	1,062	75.0%	11.6%	3.8%
Mbizana	48,408	43,083	2,429	1,500	89.0%	5.0%	3.1%
TOTALS	178,347	83,784	15,931	74,557	47.0%	8.9%	41.0%

The District Municipality has many stand-alone schemes and this is due to lack of big dams where various schemes will be connected. In response to high water services and redress stand-alone schemes the district municipality has conducted Regional Bulk Study. The study has recommended the following options:

- Kinira Dam (Matatiele)
- Sirhoqobeni Dam (Mount Ayliff)
- Mkemane Dam (Mount Frere)
- Ludeke Dam (Mbizana)
- Single Scheme-Option A or Four Wall to Wall Schemes-Option B (Ntabankulu)

The (2007) Community Survey indicates a relatively low backlog for water and sanitation, but a recent survey by the District Municipality indicated that backlogs are substantially higher. Furthermore, the district should try to speed up the process in order to meet national water targets which states that every households must be served or have access to proper water services by 2014.

2.7.1.3. Sanitation Backlogs

Waterborne sanitation is only provided in urban areas. Ntabankulu and Mbizana Towns are served with Septic Tank Systems and the district municipality is working towards providing waterborne sanitation systems connected to sewer system linked to proper water system. Toilets in rural areas comprise VIP latrines. There is a rural sanitation programme in place and the bucket system has been totally eradicated. The municipality has established the following sanitation zone centres to address the backlogs in sanitation:

- Madiba
- Mt Ayliff
- Mt Frere
- Maluti
- Nopoyi
- Mpakamisi Mhlaba
- Shinta

The municipality has since outsourced the implementation of VIP toilets where a total of two service providers have been appointed to assist the municipality to fast-track the process of addressing the sanitation backlogs. The situation in as far as the sanitation backlogs is concern is summarized on a table below:

Table 13: Sanitation Backlogs- Source ANDM WSDP

Local Municipality	Total Households	Sanitation			
		Households		Percentage	
		Served	Un-served	Served	Un-served
Matatiele	54,207	20,974	33,233	38.7%	61.3%
Umzimvubu	47,802	24,517	23,285	51.3%	48.7%
Ntabankulu	27,930	8,397	19,551	30.0%	70.0%
Mbizana	48,408	25,903	22,505	53.5%	46.5%
Totals	178,347	79,773	98,574	43.4%	56.6%

The situation above shows that there is a need for the municipality to speed up the process of rural sanitation rollout especially in Ntabankulu where there is a high percentage (70%) of households with no access to proper sanitation facilities followed by Umzimvubu Municipality with 61.3%. Generally, there is a challenge with provision of proper sanitation facilities within the district where over 56% of the households have no access to proper sanitation facilities and this situation can contribute towards increasing health hazards and could result in high disease outbreak such as cholera.

Furthermore, the district should try to speed up the process in order to meet national sanitation targets which states that every households must be served or have access to proper sanitation facilities by 2014

2.7.1.4. Roads and Storm Water

The provision and maintenance of roads covers the functional area of the Department of Roads and Transport and the Local Municipalities.

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

The maintenance of access roads is performed by the Local Municipalities in accordance with a directive from the Province which requires the District Municipality to concentrate on the water provision function.

The process of maintaining and upgrading roads is hampered at this stage by a lack of clarity with regards to roles and responsibilities between various roads role players. The Municipality does not have a roads infrastructure or storm water management system and maintenance is carried out as and when required. In the previous year the municipality has assisted local municipalities in the roads maintenance through provision of Plant Machines by Memorandum of Agreements (MOAs).

2.7.1.5. Public Transport

Despite some investments in new roads and maintenance in the District many local communities remain trapped in isolated and disconnected local communities with very poor road infrastructure. This disconnection has significant consequences in terms of LED as well as service delivery, especially accessibility to emergency ambulance services.

Transport whether motorized or non-motorized faces many challenges within the Alfred

Nzo District. These can be summarized as follows:

- Poor conditions of roads especially rural roads and within former urban townships
- Inadequate pedestrian signs and markings and off-loading areas especially within the few urban areas
- Limited traffic calming measures within areas of high accidents
- Non-availability of traffic lights, let alone at major intersections
- Unavailability of adequate public transport facilities especially for the disabled
- Lack of cooperation between public transport operators and the municipal authorities
- Lack of institutional capacity at Local and District Municipal level to manage transport planning and implementation
- Outdated/non-existent information at the taxi registrar
- Lack of pedestrian and non-motorized transport facilities

The public transport modes providing local services in the Alfred Nzo district are taxis, buses and bakkies. Of these modes, taxis are the predominant mode by a very large margin.

Minibus-taxis provide most of the local public transport services although there are localized bus services available in some locations. The following table provides a list of taxi ranks in the primary towns within the district:

Table 14: Existing Transport facilities (Taxi Ranks) - Source ANDM DITP, 2012

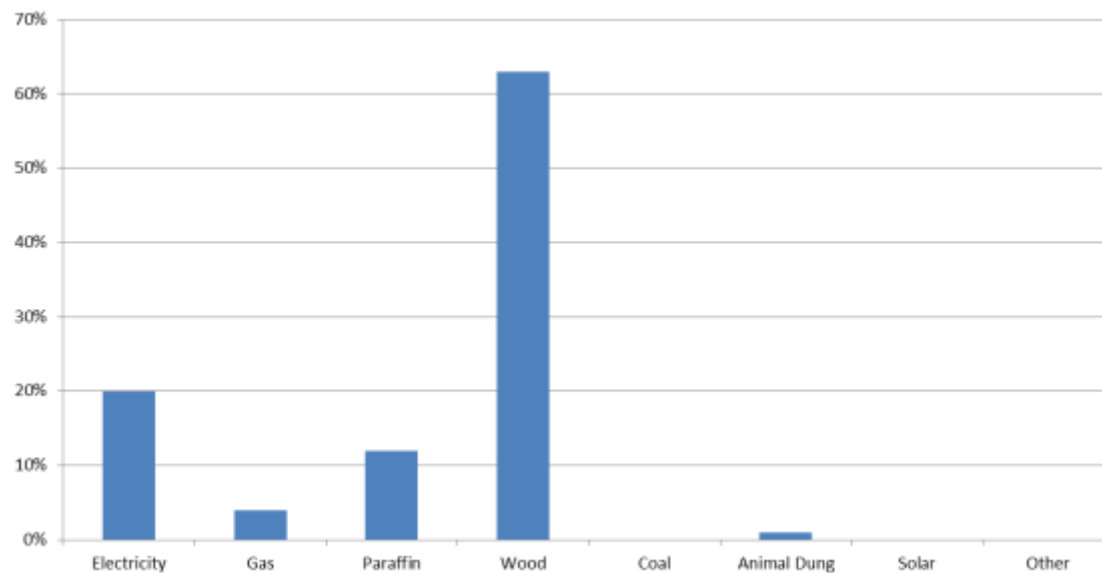
LOCAL MUNICIPALITY	NUMBER OF TAXI RANKS
Matatiele	3
Mbizana	2
Ntabankulu	3
Umzimvubu	2
TOTAL	10

There are many informal taxi ranks in the district with limited facilities for passengers such as toilets, rest areas, seating and protection against various elements.

2.7.1.6. Electricity and Energy

ESKOM is the licensed distributor of electricity in the majority of the municipal area with the exception of the town of Matatiele where Matatiele Local Municipality is the licensed distributor. The figure below on energy usage confirms high backlogs of electricity supply within the district

The availability of electrical infrastructure within Alfred Nzo is generally a challenge. There are instances whereby the infrastructure exists, however requires substantial refurbishment due to a lack of sufficient capacity and there are areas where the bulk electrical infrastructure does not exist at all. Ntabankulu is an example of this such that the municipal area does not have substation of its own, it is dependent on network breaker lines from substations that originate from other municipalities. These include Mzintlava Network breaker 13 which originates from Mzintlava substation in Mount Ayliff (Umzimvubu Local Municipality)).



There is also Siphagani Network breaker 96 which originates from a substation in Ngquza Hill Municipality (Flagstaff), as well as Mount Frere Network breaker 22 which originates from a substation in Umzimvubu. Ntabankulu is considered to be the area with the massive backlogs in terms of electrification

bulk infrastructure. This is particularly the case with the areas that were classified as rural homelands since these were not a priority for infrastructure in the past. However, Eskom and the Department of Minerals and Energy are trying to address this by allocating funding to develop infrastructure within these areas.

The bulk infrastructure that exists within Mbizana includes Ludeke Substation which is found in Ludeke settlement and it is currently being upgraded. Another substation which is also being upgraded is Zwelethu substation. There are a number of network breaker lines that exists. Some of these are being upgraded and can be outlined as follows:

- Esiphaqeni/ Esiphaqeni Network Breaker 95 –is being upgraded from O.R.Tambo
- Port Edward Network Breaker 32 will only be completed once Zwelethu substation has been upgraded.
- Marina Beach Network Breaker 76
- Ludeke Network Breaker 44 which is a line from Ludeke substation, which moves pass the town of Mbizana.
- Ludeke Network Breaker 45 is the line found along and supplies the settlements in close proximity to the river.
- Ludeke Network breaker 46 is the line found along Ntsezi and Kwantshangase areas.
- Magwa Network breaker 36 – this originates from a substation in O.R. Tambo

According to Eskom when both substations have been upgraded and network break lines are complete Mbizana will be sufficient in capacity with electrification infrastructure. There are two existing substations within Umzimvubu and these are Mzintlava substation which is located in Mount Ayliff and Mount Frere substation which is located next to the town of Mount Frere.

There is another substation that is currently under construction next to Mzintlava substation and this is undertaken in order to accommodate other areas that are not covered by the existing substation. When this substation is complete Mount Ayliff will be covered sufficiently. Mount Frere Substation is currently being upgraded and it will be inclusive of Mount Frere Network Breaker 20 which will supply electricity to Njjini, Buffalo Flats and nearby Mount Ayliff settlements.

This substation has an existing line called Mount Frere Network Breaker 22 which supplies the areas such as Ngcagweni. There are two network breakers that originate from Kokstad substation and these are Kokstad Network Breaker 1 and Kokstad Network Breaker 3 and these supplies the areas within Umzimvubu (e.g. Brooks Nek and Cabazane). There is also a proposed substation which is called Makhawula (Mount Frere) sub-station. Once the proposed infrastructure is complete then Umzimvubu Local Municipality will have sufficient infrastructure.

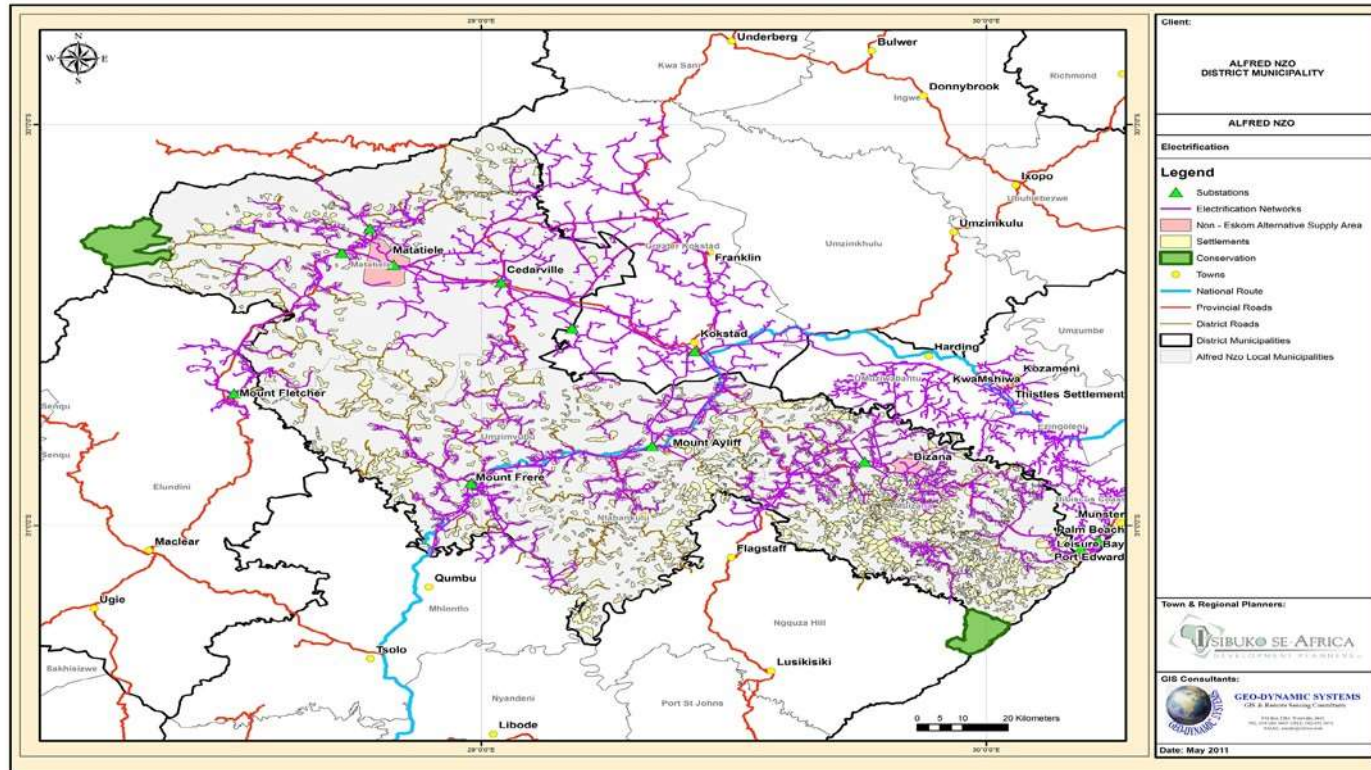
Matatiele has four substations which are found in Matatiele Town, Cedarville, Maluti and Mzongwane. Matatiele Substation is located next to the town and it has a line called Matatiele Network Breaker 31. This line does not assist a lot since it does not supply settlements but few farms. Cedarville substation is currently being upgraded. This substation also supplies Mvenyane and there is also a line which supplies few farms and houses but it does not have capacity to accommodate any new connections.

Rams substation is located in Maluti. It has five lines which are Rams Network Breaker

46, 47, 48, Maluti Network Breaker 6 and 17. These lines supply the inland villages. Rams Network Breaker 48 needs upgrading since it does not have sufficient capacity. Maluti Network Breaker 6 is a currently being upgraded.

There is a new line called Maluti Network Breaker 17 which supplies a lot of villages. There is a proposed Maluti Network Breaker 18 which will deload the pressure that Maluti Network Breaker 6 currently experiences. There is a proposed substation within Mzongwane settlement and it is expected to cover the settlement of Mzongwane and this development will further increase the capacity within Matatiele Area.

Map 5: Electrification Map within Alfred Nzo



2.7.1.7. Telecommunication

According to the Statistics South Africa Community Survey (2007), only 30.1% of the population has a telephone or cellular phone, the latter being the most popular. The majority of the area has poor or no network coverage. Mountainous areas are particularly problematic. This lack of network was identified by the Department of Health as being a critical challenge which hampers the effective functioning of their clinics.

2.7.2. COMMUNITY SERVICES AND FACILITIES

2.7.2.1. Environmental Health Services

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

- Food safety & control
- Waste Management monitoring and General Hygiene
- Health surveillance of premises
- Surveillance & prevention of communicable diseases (excluding immunization)
- Vector control
- Environmental Pollution Control
- Disposal of the dead
- Chemical safety
- Water Quality Monitoring
- Noise Control
- Radiation (Ionising and Non-ionising) monitoring and control

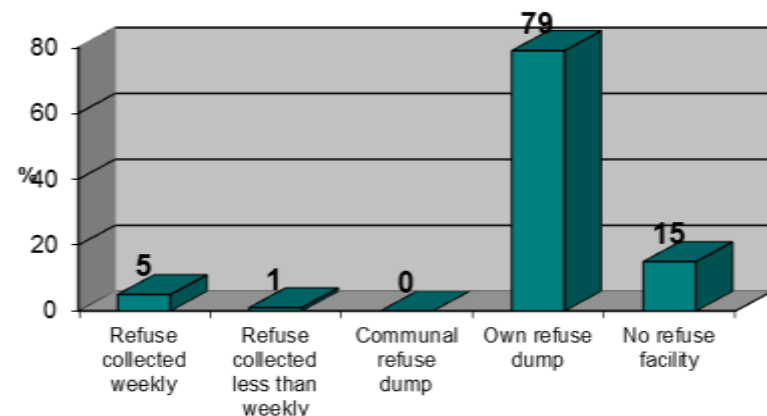
2.7.2.2. Solid Waste Management

There are six landfill sites that exist within Alfred Nzo District Municipal Area. These include the two landfill sites in Umzimvubu (i.e. Mount Frere and Mount Ayliff), two landfill sites in Matatiele (i.e. Matatiele Town and Cedarville), one landfill site in Mbizana (i.e. Bizana Town) and one landfill site in Ntabankulu (i.e. north of Ntabankulu Town). However the only licensed site exists within Matatiele and it came into operation in 2008.

This site has the capacity to accommodate all the waste from the urban areas for at least the next 15 years. Ntabankulu Local Municipality is planning to revive and pilot waste collection project within some of the rural areas (i.e. Isilindini and Zinyosini, which are rural settlements located in Ward 2).

According to the Statistics South Africa Community Survey (2007), only 6% of households have access to a weekly refuse removal service. 79% of households make use of their own refuse dumps which implies a high level of indiscriminate dumping and little regard for the impact on the environment. 15% of households have no refuse facilities within the district.

Figure 20: Access to waste disposal (District perspective)
Access to waste disposal



Source: Community Survey 2007

The Alfred Nzo District Municipality as aforementioned, has managed to develop the Integrated Waste Management Plan which aims to resolve waste related challenges. The plan will have to be reviewed in the new financial year to include the two additional Local Municipalities (Mbizana and Ntabankulu). The local municipalities are responsible for waste collection in their areas of jurisdiction.

2.7.2.3. Disaster Management

The District Municipality is responsible for the provision of Disaster Management and Fire Services in the District. Services are rendered from the central disaster management centre in Mount Ayliff and four satellite centres in Maluti (Matatiele); Mount Frere (Umzimvubu); Ntabankulu and Mbizana.

The Municipality has a Disaster Management plan in place to effectively manage disasters which stem primarily from natural causes (tornadoes, storms and winds etc). The municipality conducted Disaster Scientific Risk Assessment to develop a plan however such plan needs to be reviewed considering that it only reflect on the old regime of the municipal jurisdiction and the new plan should include Mbizana and Ntabankulu.

2.7.2.4. Public, Social & Recreational Facilities and Amenities

These facilities and amenities fall within the functional area of the local municipalities. There is a significant lack of adequate standard sports and recreational facilities within the District. The provision of sports and recreational facilities has been directly associated with the development of a healthy society and plays an important role in the development of our youth. The high levels of youth within the community warrant that specific attention be given to the development of sport and recreation initiatives by all 12 Municipalities within the district and the provincial Department of Sport, Arts, Culture, and Recreation.

There are a number of Community halls within the District that are managed by the local Municipalities and availed for use by the community. These facilities vary in condition. Municipal cemeteries satisfy the existing service demand but there is urgent need to expand current capacity and ensure that all communities have access to adequate burial facilities especially around urban settlements.

2.7.2.5. Library Facilities

Library services are a Provincial Competency that are often performed on an agency basis by the district and Local Municipalities. There is a severe lack of library facilities in the District which aggravates the low literacy and education levels within the District.

2.7.2.6. Community Safety

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

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

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

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

2.8. ECONOMIC DEVELOPMENT ANALYSIS

2.8.1. Local Economy

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

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

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

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

- Upgrading airstrips at Mount Ayliff, Matatiele and Cedarville
- Revival of the district rail network from Matatiele to Franklin, Gauteng and Durban
- Factory space, trading and business premises
- Tourism infrastructure
- Irrigation and other farming infrastructure
- Energy infrastructure
- Telecommunications (fixed line and cellular) infrastructure

The Alfred Nzo District Municipality developed a LED Strategy aimed to identify local resources and skills in order to stimulate local economic growth and development. The reviewed strategy that encompasses the newly incorporated local municipalities has just been adopted by Council on the 28 March 2013.

2.8.2. Economic Sectors

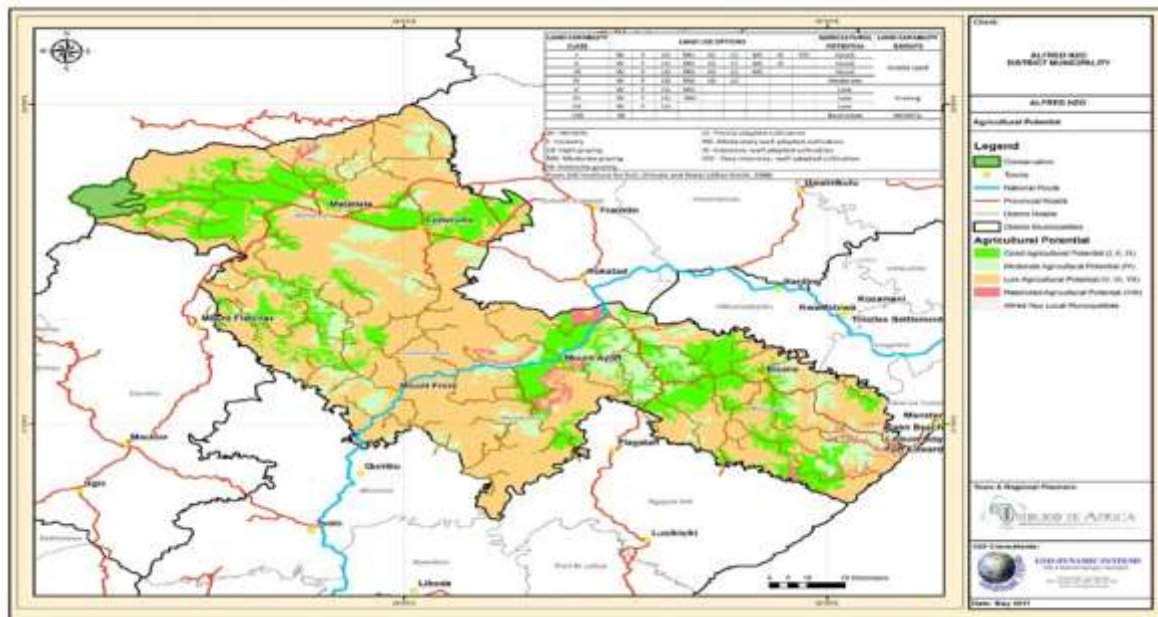
Based on existing economic activity, market opportunities, resources, assets and skills the existing economic sectors of significant potential include:

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

2.8.2.1. Agriculture

Agriculture is the main economic activity in the District. Currently, it is a limited base for economic expansion due to the fact that the majority of farming is traditional subsistence farming. Commercial farming is limited to the Cedarville area in the north east of the District. The District has favourable conditions for the development of the agriculture sector and it is critical to assess the potential of this industry and devise methods of exploiting this untapped potential. The district in partnership with Eastern Cape Asgisa embarked on grain production to address high level of poverty in the area, however during the financial year 2011/12 there were financial challenges from the side of Asgisa hence not much grain plantation has taken place in the district in the form of massive food production. Furthermore, input is still required in terms of education, training, management, marketing and the development of linkages.

Map 6: Overview of Agricultural potential land in the District-Source ANDM SDF, 2012



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

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

The following ASGISA initiatives also exist;

- ASGISA Bio fuels initiative
- ASGISA Massive Food

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



2.8.2.2 Livestock Farming

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

- Expand and improve existing programmes designed to facilitate skills transfer between commercial and emerging farmers
- Improved Agricultural Extension Services
- Improved market access
- Middle East goat Market
- Building animal feeds industry
- Improved veld management
- Move to formal land administration
- Upgrading access roads/farm logistics

2.8.2.3. Crop Farming

Rainfall and soil quality make much of the District suitable for agricultural production. Dry land farming is generally of a subsistence nature, and there are large tracts of uncultivated arable land. There is very good potential for maize, sorghum, wheat, sunflower, hemp, beans, vegetables (cabbages, potatoes, butternut, green pepper and spinach), and deciduous fruits (peaches & apples).



2.8.2.4. Forestry

Forestry is an important economic sector in the South African economy. It contributed about 1.2% of the country's Gross Domestic Product (GDP) and 1.4% in the formal employment in 2008 respectively. 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 Municipality in particular which is said to be characterized by high suitable ecosystems.

There are forestry plantations in the District, which are extensive commercial plantations. Category A and B owned by government and some are owned by certain communities within the district. These forestry plantations are concentrated especially at uMzimvubu, Ntabankulu and Mbizana Local Municipalities. Plantations such as Manzamnyama, Ntabana, Ntabankulu and Mbizana are all examples of category B plantations which have been providing an important resource base to small scale saw millers in the region.

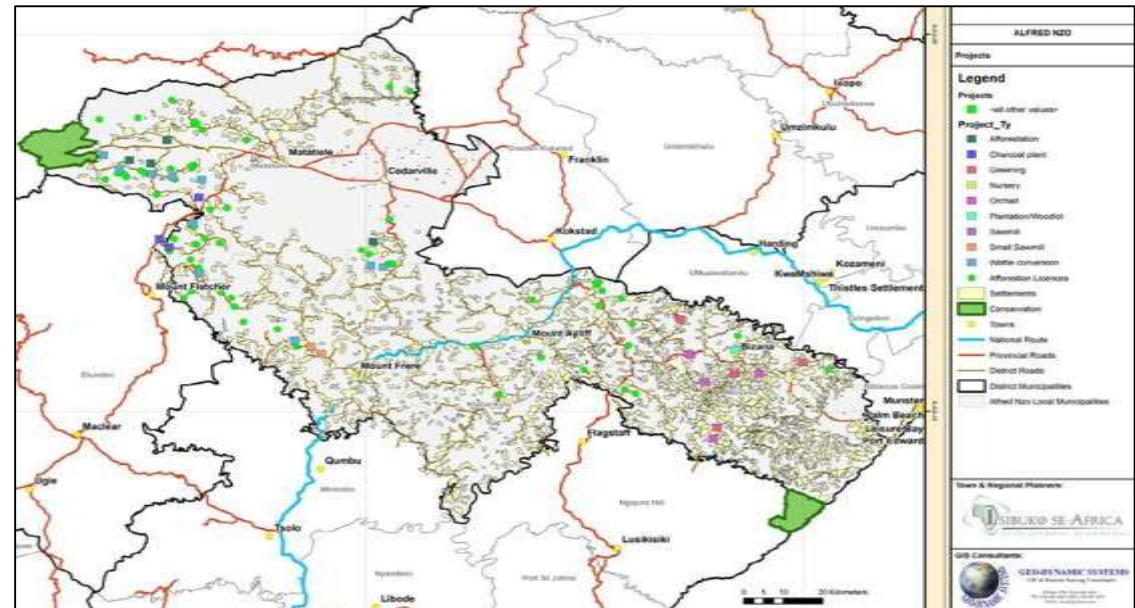
Over 20 000 hectares of land is currently under forestry plantations and the majority is within Ntabankulu Local Municipality. An estimated 27 000 hectares of land has been identified as having forestry potential however a detailed analysis will have to be undertaken in order to determine exact amount of land with a potential for forestation.

It is interesting to note that a privately owned sawmill that uses forest products existed in Ntabankulu but has since closed. It had served to utilize the forestry potential and contributed to local economic development. Umzimvubu Local Municipality in partnership with DEDEA also embarked on a feasibility study for establishment of a Saw-mill. An effort is needed to revive the Saw-mills in ward 05 and ward 15 within Ntabankulu Municipality.

The National government ASGISA programme has identified forestry development as a key pillar to achieving the economic growth and development targets, and has prioritized forestry as a key sector for support across all tiers of government. The District Municipality will be working closely with ASGISA to develop this sector. Pine, gum, wattle, and hardwoods are all feasible

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

Map 7: Afforestation within the District-source ANDM SDF 2012



2.8.2.5. Manufacturing

This sector is presently very small in the District. The sector does have expansion potential including;

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

2.8.2.6. Construction and Mining

2.8.2.6.1. Construction Industry

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

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

2.8.2.6.2. Small Scale Mining

Small scale mining is presently restricted to sand mining and quarrying to supply the construction industry, but can be developed into a formalized industry. There are deposits of slate, sandstone, nickel and lime that need to be further explored. The titanium mining application at Xolobeni within Mbizana Local Municipality presents an opportunity for growth in mining within the district which in turn can have a major contribution to the district economy.

2.8.2.7. Trade and Business Services / ICT

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

2.8.2.8. Tourism

Tourism is identified as one of the strategic economic sectors in South African, because of its potential to positively impact other sectors of the economy. It also has high capacity to create jobs for both urban and rural areas, and earn the country foreign exchange. Provincially, tourism is identified as part of the Eastern Cape Provincial Growth and Development Strategy. Within the Alfred Nzo District Municipality, tourism is identified as an important economic sector for the growth and development of the district.

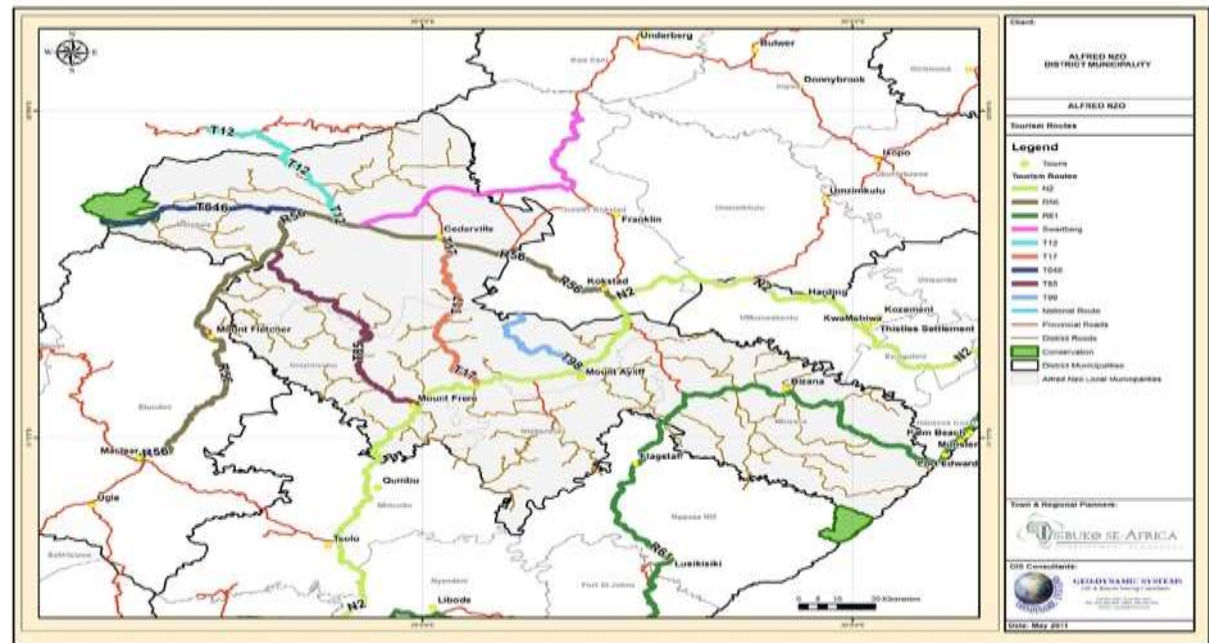
Tourism activities in the District are still limited to certain areas, despite the fact that the District has abundant natural beauty and a diverse array of cultural groups which have strong potential for eco, adventure and cultural tourism. The structure and spatial analysis of tourism within the district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

Mzamba Tourist region is part of the broader Wild Coast within the Mbizana Local Municipality. This area has an extensively developed tourism infrastructure and related facilities including the Wild Coast and Mkhambati Nature Reserve. The Mzamba tourist region attracts both transit and nature based tourism due to its strategic location, being at the provincial border between the Eastern Cape and KwaZulu-Natal. The region also boasts facilities that range from hotels (such as the Wild Coast Sun International), hotel resorts and spas, safari lodges, B&Bs, guest houses and back packs. The region is also home to the Mkambati Nature Reserve, which is part of a well preserved and unspoilt piece of the Wild Coast. The Mkambati Nature Reserve is made up of grassy plains and forested ravines that descend into swamp forests surrounding the Mkambati River that finally opens up into the Indian Ocean. The region has a huge potential for the following activities:

- Beaches; Canoeing; Bird watching; Hiking trails; Horse riding; and Fishing.
- Matatiele area is a cross – border and commercial centre between Eastern Cape, KwaZulu-Natal and Lesotho. The existing range of tourism infrastructure and facilities is designed to target both transit/business tourism and nature lovers, including the following:
 - H o t e l s and Golf courses; Lodges and guest houses; Conference facilities;
 - Nature reserves – Ongeluksnek and Mt Lake, which are characterized by the following unique features – Zedonk (a mix between a donkey and a zebra); a pristine lake which constitute 30 ha of water filled with trout;

Map 8: Tourism Route-Source ANDM SDF, 2012



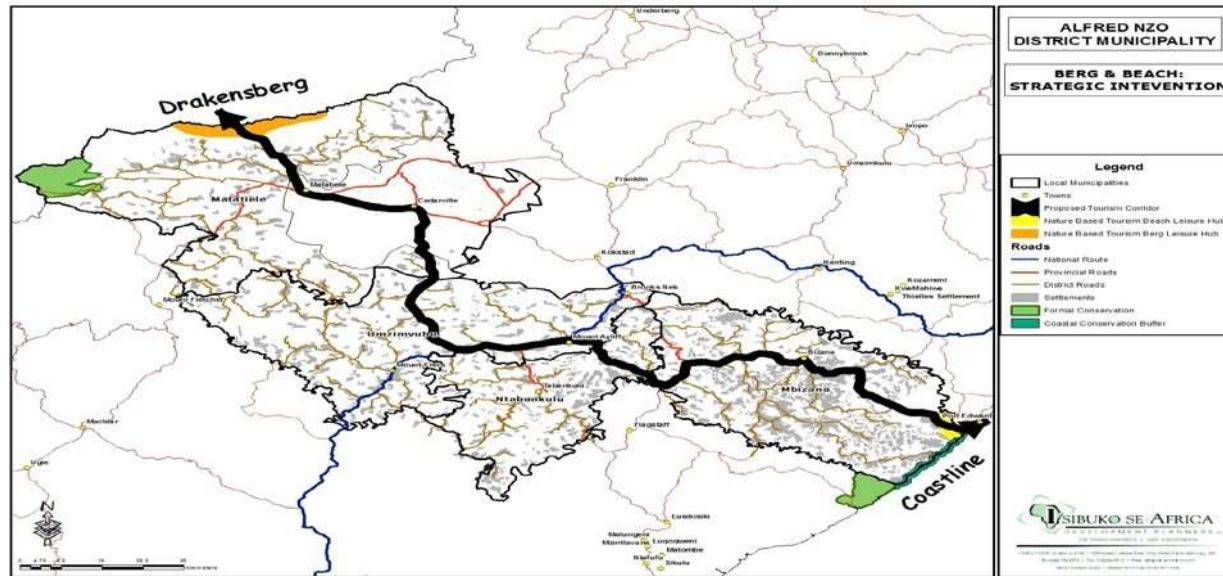
- Cultural village tours; Mountain Hiking; and Bird Watching.

Ntabankulu region also has potential in a number of tourism activities and are summarized as follow:

- Destination Development; Eco-tourism the Flora & Fauna; Arts and Culture including Heritage & History; Tourism Marketing and Business & Educational Tourism.

Umzimvubu Region also has a tourism potential in the form of hiking trails, arts and craft development and rich Heritage and History. Accessibility to and information on tourist attractions is limited and the urban centres should ideally serve as tourism gateways and information centres. The tourism potential of the area also needs to be linked to other established tourism routes such as the Coastal Areas, Drakensberg and Lesotho.

Map 9: Strategic Tourism Intervention-Source ANDM SDF 2012



2.8.2.9. SMME and Co-operative Development

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

2.8.3. LED Institutional Arrangements

Alfred Nzo District Municipality established its Development Agency to focus on promotion and implementation of local economic development initiatives, investment mobilization, trade promotion and marketing in so far as it relates to local economic development. ANDA is a municipal entity established in terms of the Municipal Systems Act and is accountable to the Municipality.

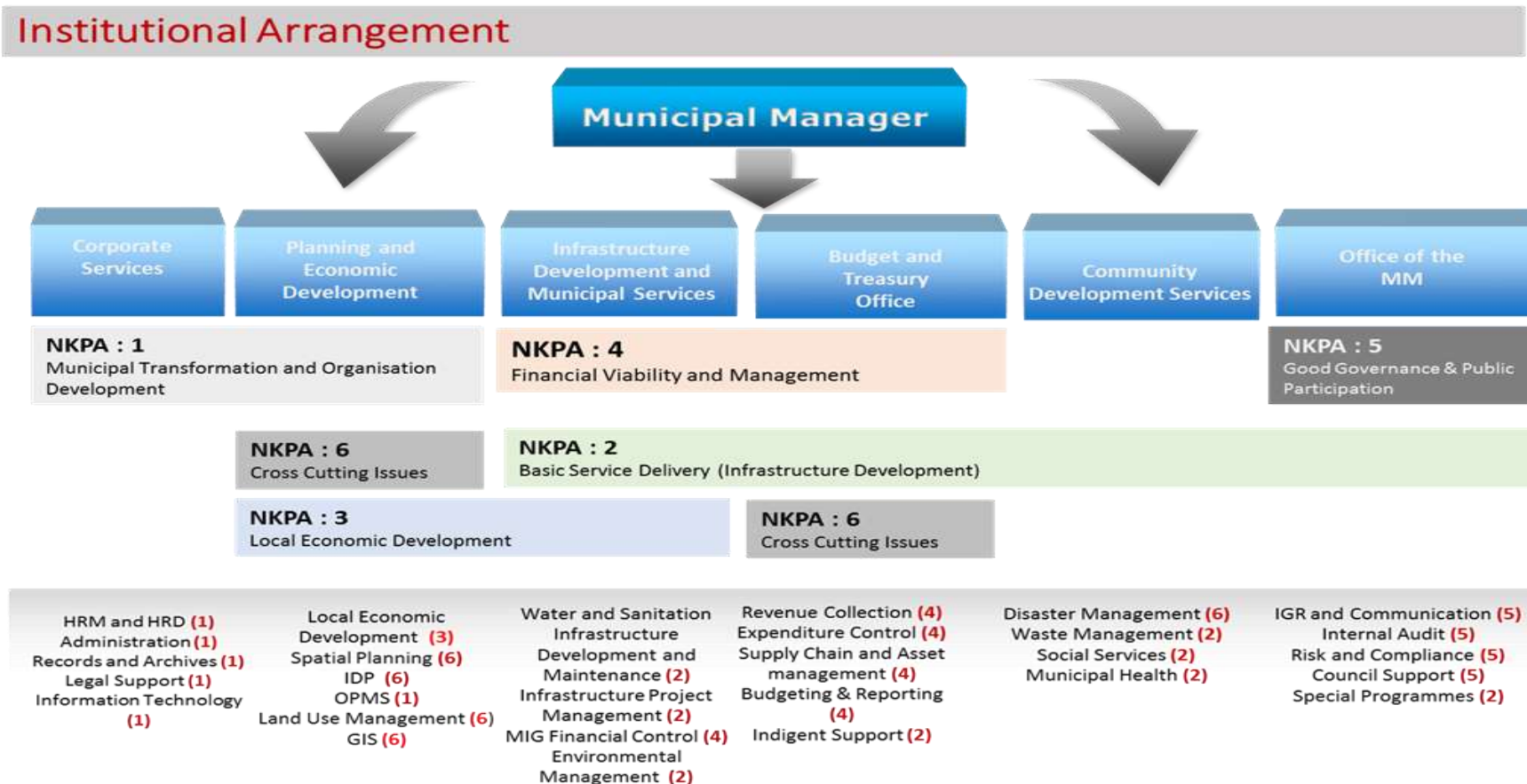
ANDA is implementing and supporting the following projects;

- Agricultural projects including;
 - o Grain production Programme (ASGISA)
 - o Livestock and poultry production programmes
 - o Vegetable production programmes
- Tourism Development programmes including;
 - o Msukeni Enterprise
 - o Ntsizwa Venyane Hiking Trails
 - o Ongeluksnek Eco Tourism
 - o Tshisa Hot Springs
 - o Mehlooding Hiking Trail
- SMME development
- Small scale mining

2.9. INSTITUTIONAL ANALYSIS

2.9.1. Organogram

The current high level organizational structure of the municipality is indicated on figure below:-



The structure is divided into the following 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

2.9.1.1. Office of the Municipal Manager

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

- Public relations, primarily the Communication unit which is responsible for the development of internal and external communication including communication strategies, branding, publications, events management, and information dissemination
- Special Programmes Unit (SPU) which is responsible for ATTIC which includes all the activities associated with the provision of HIV & AIDS information and training in the District and Special Programmes which deal with issues relating to the youth, gender, disability and children.
- Working closely with the office of the Executive Mayor and Office of the Speaker and both offices have their own managers.
- Manager in the office of the Executive Mayor amongst others is responsible for functionality of Mayoral Committee, provide technical advices to the Executive Mayor and oversight of Mayoral programmes.
- Manager in the office of the Speaker who is responsible for providing support to all standing committee and council meetings, coordination of councilor training programmes and promoting public participation in all important municipal programmes.
- Internal Auditing where the Internal Audit Manager works closely with the Audit Committee
- Institutional risk management through facilitation by Risk Manager.
- Coordination of inter-governmental relations programmes within the district.

2.9.1.2. Corporate Services

The responsibilities of the department include;

- Human Resource Management which is responsible for providing management and staff with quality human resource support including career and compensation management, labour relations management and employee wellness
- Human Resource Development which includes assisting new entrants into the labour market (NSDS), training and development of staff, Councillor Development and community empowerment.
- Legal Services which includes all legal related matters of the whole Municipality such as litigation, contract management, advisory services, debt recovery, by law development and disciplinary proceedings.
- Administrative Support

- Information and Communication Technology (ICT)

2.9.1.3. Infrastructure Development and Municipal Services / Technical Services

The department amongst others is responsible for the following:

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

2.9.1.4. Community Development Services

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

- Municipal Health Services
- Community Development and Social facilitation
- Fire and Rescue Services
- Disaster Risk Management
- Customer Care
- Thusong Centre Management

2.9.1.5. Budget and Treasury Office

The Chief Financial Officer is responsible for;

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

2.9.1.6 Development and Economic Planning

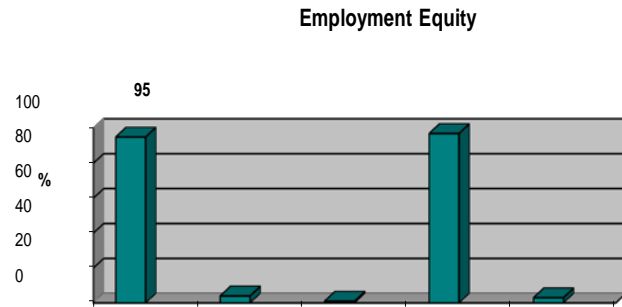
The Manager: Development and Economic Planning deals with the following:

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

2.9.2. Employment Equity

The 2010/11 Employment Equity Report indicates the following:

Figure 21: Municipal Employment Equity



2.9.3. Skills Development

The Municipality has adopted a Workplace Skills Plan in accordance with the Skills Development Act. The plan aims to address the identified skills shortage within the municipality.

2.9.4. Performance Management System (PMS)

The municipality has managed to review its policy and approved by the Council. The reviewed policy aims to get the PMS cascaded to lower levels than Section 57 managers. The municipality will develop its Service Delivery and Budget Implementation Plan (SDBIP) as the basis for performance management in terms of implementation of the IDP and Budget expenditure forecast. **Policies**

Table 15: Status of Policies

POLICY AND DEPARTMENT RESPONSIBLE	STATUS OF THE POLICY AND ITS IMPLEMENTATION	FOCUS FOR 2013/14
<u>BUDGET AND TREASURY</u>	FOR FINANCIAL VIABILITY AND SERVICES	
Credit and Debt policy	Adopted by Council 10 December 2009	To be reviewed
Tariff Policy	Adopted by Council June 2009	To be reviewed
Banking and Investment Policy	Adopted by Council June 2009	To be reviewed
Asset Management policy	Adopted by Council June 2009	To be reviewed
Budget Policy	Adopted by Council 10 December 2009	To be reviewed
Supply Chain Management Policy	Adopted by Council June 2009	To be reviewed
Credit Control Policy	Adopted by Council 10 December 2009	Implementation of the policy
Anti-corruption policy	Adopted by Council 10 December 2009	Implementation of the policy
Revenue Enhancement Policy	Adopted by Council 10 December 2009	Implementation of the policy
Municipal Relief expense policy	Adopted by Council 10 December 2009	Implementation of the policy
Catering Policy	Adopted by Council 10 December 2009	Implementation of the policy
Information and Communication Technology Policy	Adopted by Council 10 December 2009	Implementation of the policy

POLICY AND DEPARTMENT RESPONSIBLE	STATUS OF THE POLICY AND ITS IMPLEMENTATION	FOCUS FOR 2013/14
<u>CORPORATE SERVICES</u>	FOR INSTITUTIONAL ARRANGEMENT AND HUMAN RESOURCE DEVELOPMENT	
Payroll Policy	Adopted by council and work-shoped to staff	To be reviewed
Employment Equity and affirmative action Policy	Adopted by Council 10 December 2009	To be reviewed
Staff Remuneration Policy	Adopted by Council 10 December 2009	To be reviewed
Recruitment and Selection Policy	Adopted by council and workshoped to staff	To be reviewed
Occupational Health and safety Policy	Adopted by council and workshoped to staff	To be reviewed
Subsistence and Travelling Policy	Adopted by council and workshoped to staff	To be reviewed
HIV and AIDS (in the work place) Policy	Adopted by council and workshoped to staff	To be reviewed
Sexual Harassment Policy	Adopted by council and workshoped to staff	To be reviewed
Induction Policy	Adopted by council and workshoped to staff	To be reviewed
Placement Policy	Adopted by council and workshoped to staff	To be reviewed
Employee Assistant Programme Policy	Adopted by council and workshoped to staff	To be reviewed
Dress Code, uniform and protective clothing policy	Adopted by council and workshoped to staff	To be reviewed
Performance Management Policy	Adopted by council and workshoped to staff	To be reviewed
Records Management Policy	Adopted by council and workshoped to staff	To be reviewed
Disciplinary Policy	The collective agreement on disciplinary procedure from SALGA is being used by the municipality	To be reviewed
Performance Management Policy	Adopted by council and workshoped to staff	To be reviewed
Records Management Policy	Adopted by council and workshoped to staff	To be reviewed

POLICY AND DEPARTMENT RESPONSIBLE	STATUS OF THE POLICY AND ITS IMPLEMENTATION	FOCUS FOR 2013/14
Telephone and Cellphone Policy	Adopted by council and workshopped to staff	To be reviewed
Leave administration Policy	Adopted by council and workshopped to staff	To be reviewed
Access Control guide policy	Adopted by council and workshopped to staff	To be reviewed
Subsistence abuse Policy	Adopted by council and workshopped to staff	To be reviewed
Smoking Policy	Adopted by council and workshopped to staff	To be reviewed
HRD, Multi-skilling, study assistance and learnership Policy	Adopted by council and workshopped to staff	To be reviewed
Service Commitment Charter	Adopted by council and workshopped to staff	To be reviewed
Termination Policy	Adopted by council 10 December 2009	To be reviewed
Delegation Framework Policy	Adopted by council 26 April 2006	To be reviewed
Standby Allowance Policy	Adopted by council May 2010	To be reviewed
Retention Policy	Adopted by council December 2009	To be reviewed
Learnership Policy	Adopted by council 29 August 2007	To be reviewed
Transport Policy	Adopted by council 23 July 2009	To be reviewed
MUNICIPAL MANAGER'S OFFICE	FOR GOOD GOVERNANCE	
Integrated Risk Management Framework Policy	Adopted by Council 10 December 2009	Implementation of the policy



2.10. FINANCIAL VIABILITY

2.10.1. Budget

The Municipal total budget for the 2011/12 financial year is R773 927 900.77 whereas the budget for 2010/11 financial year was R365 515 386.67. This reflects over 50% increase between the two financial years. The situation is as a result of Alfred Nzo District Municipality increasing in size as a result of demarcation process where it incorporated Ntabankulu and Mbizana Local Municipalities which were previously under O.R. Tambo District Municipality before 2011 Local Government elections. The municipality managed to spend 85% of its budget in the last financial year.

2.10.2. Income Allocations and Sources

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

- National allocations
 - o Equitable share
 - o Finance Management Grant
 - o MSIG Funding
 - o MIG Funding
 - o Water and sanitation backlog funding (DWA)
 - o RSC Levy replacement grant
 - o Councilor remuneration provision

- Provincial allocations
 - o Sports Art and Culture
 - o Municipal Health Services
 - o LED Capacity Building

- Own income
 - o Water and Sanitation service fees
 - o Interest on grants
 - o Input VAT
 - o FNB Building Rental
 - o 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 on National and provincial grants.

2.10.3. Billing and Payment of Rates

Over 9000 urban households are billed for water and sanitation levies. Rural areas that do have access to water supplied by the Municipality are not being metered or charged for their consumption which implies that a considerable amount of purified water is unaccounted for.

The Municipality is in process of cleansing and reviewing its data base of households who are being serviced. Payment rates are poor and this is compounded by the high poverty levels and low affordability levels of the community.

The Municipality is constantly striving to provide services to its community which requires substantial capital investment, especially in terms of infrastructural assets. In order to maintain service delivery it is imperative that these assets be maintained in proper working order which requires equitable investment in terms of maintenance and repair costs. According to the National treasury Municipalities should be budgeting between 10% and 15% of their operating expenditure for repairs and maintenance.

2.10.4. 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 the 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 people having access to water are receiving water for free.

2.11. GOVERNANCE ANALYSIS

2.11.1. Political Structure

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

- Infrastructure Development and Municipal Services/ Technical Services
- Community Development Services
- Development Planning and Economic Development
- Budget and Treasury/ Finance
- Corporate Services
- SPU and Attic
- Sports, Arts, Culture and Recreation
- Intergovernmental and Communication

The Council has adopted an approach of clustering Standing Committees into four clusters which are defined as follow:

- ❖ Finance and LED Standing Committee
- ❖ Human Resources and Social Development
- ❖ Human Settlement and Infrastructure
- ❖ Community Liaison Research and Heritage

STRUCTURE	KEY AREAS OF RESPONSIBILITY
Human Resources and Social Development	<ul style="list-style-type: none"> ○ Human resources; ○ General administration; ○ Legal services ○ Fire and Rescue Services ○ Disaster Risk Management. ○ Municipal Health Services ○ Thusong Service Centre and ISD & Customer Care ○ Information and Communication technology
Finance and LED Standing Committee	<ul style="list-style-type: none"> ○ Budget; ○ Expenditure; ○ Income; ○ Supply chain management; ○ Integrated Development Plan. ○ Local Economic Development
Human Settlement and Infrastructure Services	<ul style="list-style-type: none"> ○ Water services; ○ Water services provision; ○ Infrastructure provisioning ○ Human Settlement
Community Liaison Research and Heritage	<ul style="list-style-type: none"> ○ Sports and Recreation ○ Heritage and Culture

Table 16: The functions of the Committees are summarized below:



2.11.2. Audit

The Municipality during 2010/11 financial year established a functional Audit Committee which its term expired by end August 2011. The municipality then embarked on a process of establishing of new Audit Committee hence there is a new Audit Committee appointed by Council. 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 in the last three financial years has not managed to obtain positive Audit Report which is a concern. The summary overview of the

Audit Outcome of the District Municipality and Local Municipalities is as follows:

MUNICIPALITY	FINANCIAL YEAR	AUDIT REPORT
ANDM	2008/2009	ADVERSE
	2009/2010	DISCLAIMER
	2010/2011	DISCLAIMER
MATATIELE	2008/2009	UNQUALIFIED
	2009/2010	UNQUALIFIED
	2010/2011	UNQUALIFIED
UMZIMVUBU	2008/2009	ADVERSE
	2009/2010	QUALIFIED
	2010/2011	UNQUALIFIED
NTABANKULU	2008/2009	DISCLAIMER
	2009/2010	ADVERSE
	2010/2011	QUALIFIED
MBIZANA	2008/2009	DISCLAIMER
	2009/2010	DISCLAIMER
	2010/2011	DISCLAIMER

The municipality has further developed an Action Plan towards addressing audit queries which was adopted by Council and this plan will assist the municipality in turning around the situation for better audit outcomes. The municipality during 2010/11 Financial Year launched its Operation Clean Audit 2012 Programme.

2.11.3. Intergovernmental Relations (IGR)

During the current financial year the functionality of IGR Structures within the municipality has improved quite significantly. The structures are composed of the Municipal Managers Forum and District Mayors Forum.

2.11.4. Partnerships and Strategic Relationships

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

- The Development Bank of Southern Africa (DBSA)
- Thina Sinako (European Union)
- Swedish Government (Ohstresund Municipality)

2.11.5. Public (Community) Participation and Communication

The Municipality has a communication organizational structure which is in line with Local Government Communications System. The structure is also in line with national guidelines. The structure is currently not fully populated (staffed) and this will be achieved through sharing the service with local municipalities and incremental staffing of the unit. This structure is supported by one staff member from the Office of the Premier (OTP), one staff member from the Government Communication Information Systems (GCIS). The district municipality considers communication and public participation very important to such extent that it has established Customer Care Centre which is one of the strategic approaches of enhancing communication lines between the municipality and communities. The communication function is being carried out in close liaison with the support systems. These sections are mainly dealing with:

- Publicity notices, advertisements, newsletter covering all activities occurring within all local municipalities within district's jurisdictional area as well as the overall dissemination of information. The communication unit works in close liaison with local municipalities. It utilizes various means of communication ranging from the Alfred Nzo newsletter, brochures, bulletins, community radio, newspapers, some television footings as well as national papers.
- To support the process the municipality has established the District Communicators Forum (DCF) that should meet bi – monthly to discuss matters relating to communication.
- The district further communicates with the communities through Community Development Workers and Ward Councilors which are based within Local Municipalities.

2.11.6. Institutional Guidelines

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

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

2.12. IDENTIFICATION OF THE KEY ISSUES

From the in-depth analysis on the currently existing levels of development, the following key issues have been identified and some are generally reflected in the comprehensive LED Strategy of the District Municipality (finalized in March 2013):

- Centralised economy within peri-urban centres (Mount Ayliff, Mount Frere, Ntabankulu, Mbizana and Matatiele)
- High rate of unemployment
- High Poverty rate
- Low income levels
- Average economic growth
- Transformation on the ownership of land
- 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
- Skills shortage within the economy
- Absence of tertiary education facilities
- Poor access to Health Care facilities
- High number of child headed households
- High illiteracy (large percentage of children of school going age is not attending any schools)
- Water and sanitation backlogs
- Decrease in manufacturing sector
- Limited and lack of access to schools and basic care centres
- Housing and electricity backlogs



- Limited access to telecommunication
- Poor conditions of Roads and Transport

2.13. PRIORITY ISSUES

- Water and sanitation backlogs
- High prevalence of HIV / AIDS
- Access to Health Care facilities
- Access to basic education and infrastructure
- Average economic growth
- High rate of unemployment
- High Poverty rate
- Poor conditions of roads and transport
- Transformation on the ownership of land
- High number of child headed households
- Limited access to telecommunication
- Absence of tertiary education facilities

2.14. CONCLUSION

Having considered all the above-highlighted challenges, the municipality will strive to overcome them hence it embarked on a Strategic Session where strategy approaches were crafted in order to change the situation for the better. The municipality acknowledges that it cannot completely turn around the situation alone hence it is critical that all stakeholders and role players make meaningful contribution to challenges facing the municipality.



CHAPTER 3: VISION, MISSION STATEMENT, STRATEGIC OBJECTIVES, STRATEGIES AND INTERVENTIONS

3.1. INTRODUCTION

It has been realized that in order for the organization to have a meaningful IDP the strategic objectives of the institution should be derived from the Vision and Mission Statement. It is very important to also take cognisance of the Institutional Goals as articulated in the 5-year 2012 / 2017 IDP. Therefore, the context and content of our entire developmental goals and objectives will be comprehensive and meaningful in the sense that it will be a true reflection of addressing the exact development needs of our communities.

The Vision and Mission have been dissected by identifying key sound and meaningful words / phrases, which will be underlined hereunder. Then, these key words / phrases become the main high level Focus Areas of the organization, which become part of the strategic goals. In essence, the high level strategic objectives of the institution will then be derived from that sequence.

See below:-



3.2. VISION 2017

A self-sustainable municipality that guarantees effective and efficient rural development

3.3. MISSION STATEMENT

Creating a conducive environment by improving human capabilities and enhancing relevant skills, and maximizing the utilization of natural resources in order to improve quality of life for its communities

3.4. STRATEGIC GOALS

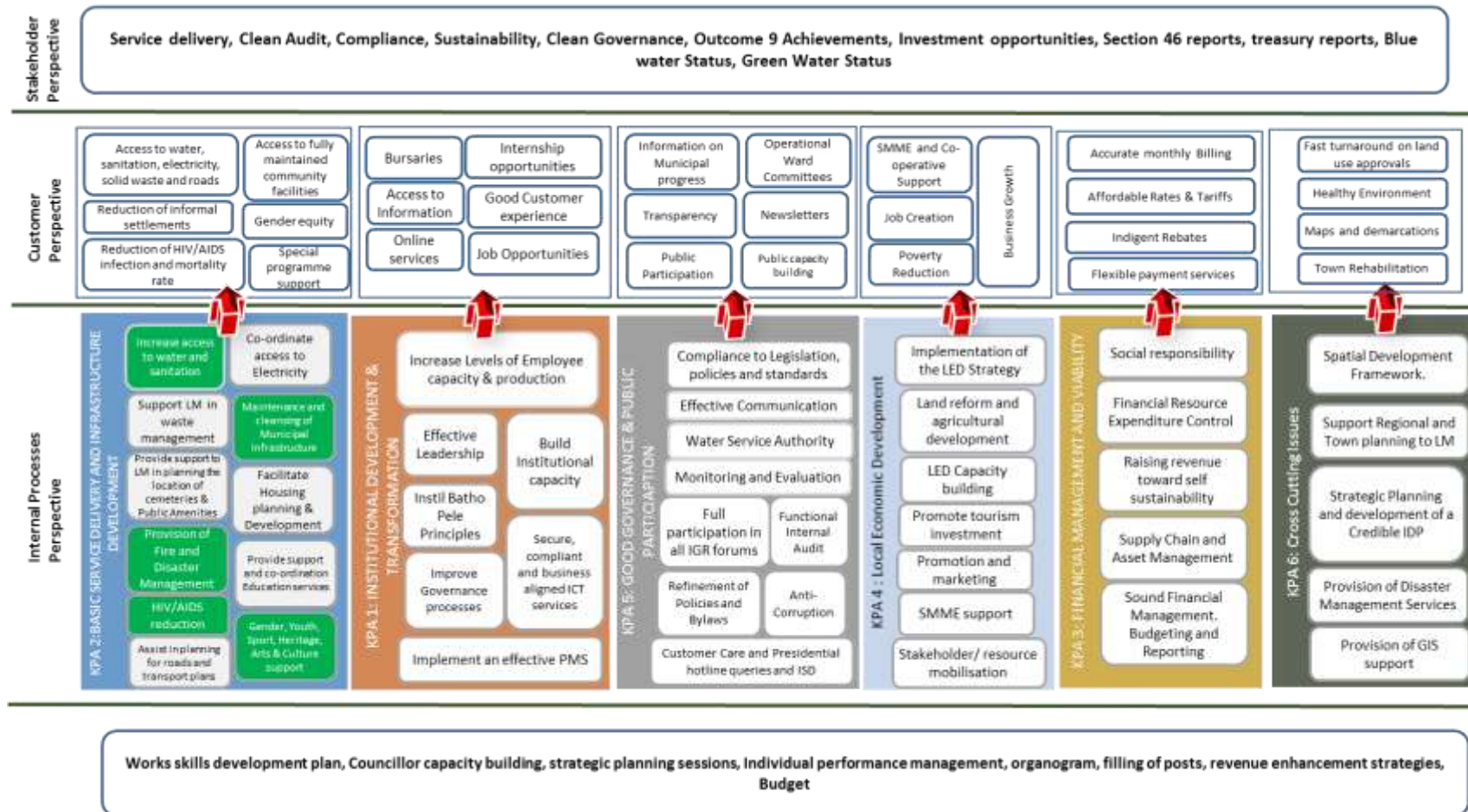
Alfred Nzo District Municipality in its strategic planning session held late in 2011 resolved to focus on four Strategic Goals. The municipality perceived itself as a new municipality due to the incorporation of Mbizana and Ntabankulu to ANDM and therefore needed new goals as Focus Areas of the new Council. Four goals were identified as follows:

- [1] Economic growth;
- [2] Community resilience and self-reliance;
- [3] Service excellence and sustainability; and
- [4] Common purpose.

In consideration of the above narrative the key Focus Areas that were articulated from Vision and Mission as the key words / phrases are as follows:

- [1] Self-sustainable
- [2] Effective and efficient rural development
- [3] Conducive environment
- [4] Improving human capabilities
- [5] Enhancing relevant skills
- [6] Maximizing the utilization of natural resources

[7] Improve quality of life



3.5. STRATEGIC OBJECTIVES AND STRATEGIES

The above strategic goals / Focus Areas should be in line and comparable with the National Key Focus Areas or strategic local government priorities such as Basic Service Delivery, Local Economic Development, Institutional Transformation and Organizational Development, Good Governance and Public Participation, Financial Viability and Management and Spatial Planning and Environmental Management. The following are high level strategic objectives of ANDM, which correspond to the strategic goals and key Focus Areas derived from the Vision and Mission Statement. The municipality in its day to day functions and operations must ensure that it sticks to these strategic objectives such as:-

Alignment of Objectives to NKPA

To ensure optimum service delivery, sound governance and achievement on all set goals, through efficiency and extensive consultation with Stakeholders and Customers.

NKPA : 1 (15%)

Municipal Transformation and Organisation Development

1. To Implement and effective PMS System.
2. To recruit, develop and retain an efficient & service delivery driven workforce.
3. To ensure stability, security, integrity and availability of ICT services.
4. To provide excellent administrative support and effective facilities Management.
5. To provide sufficient secretariat services the Administration heads & Council committees.
6. To provide legal support services on all litigations.

NKPA : 2 (25%)

Basic Service Delivery (Infrastructure Development)

1. To facilitate access to free and basic water, sanitation, housing and electricity.
2. To provide access to roads and public transportation support.
3. To facilitate the provision of waste management.
4. To plan and monitor infrastructure projects.
5. To develop and maintain municipal infrastructure.
6. To provide environmental and disaster management services.
7. To Manage the Tusong Centres .
8. **To provide Fire and Rescue Services.**
9. **To provide Customer Care Services.**

NKPA : 3 (25%)

Local Economic Development

1. To promote and boost the Local Economy.
2. To promote Tourism.
3. To promote the development of prioritised groups.
4. To create job opportunities and facilitate reduction of poverty.
5. To attract investors and engage stakeholders .

NKPA : 4 (10%)

Financial Viability and Management

1. To maximise revenue collection.
2. To control and account for expenditure of Municipal Funds
3. To provide a realistic budget and report on Municipal Finances.
4. To ensure compliance to the SCM policy and manage assets.

NKPA : 5 (20%)

Good Governance & Public Participation

1. To ensure institutional integrity
2. To provide IGR services and promote public participation.
3. To ensure communities are well informed.
4. To develop and implement Council by-laws and policies
5. To ensure functionality of all Council committees

NKPA : 6 (5%)

Cross Cutting Issues

1. To implement the Disaster Management plan.
2. To develop and implement the spatial development framework.
3. To provide environmental management services
4. To develop and Implement a credible IDP.



The above objectives are built on the following outputs:

- To promote a culture of participatory democracy and integration
- To promote and uphold principles of good governance
- To facilitate the creation of a safe environment for all inhabitants
- To manage institutional risks
- To ensure sustainable institutional capacity
- To fast track the spatial, economic and social integration
- To ensure financial sustainability and management
- To promote, facilitate and implement pro-poor economic development interventions
- To uphold treasury norms and standards
- To reduce dependency on grant transfers and actively seek alternative revenue
- To provide sustainable water and sanitation infrastructure
- To promote and facilitate public infrastructure investment
- To maintain high quality of water and sanitation services
- To provide universal access to water and sanitation
- To promote a healthy and hygienic safe environment, which support sustainable utilization of natural resources, and creates an environmentally educated society.

In terms of content the above high level strategic objectives of ANDM can be linked to the lower level (departmental) Focus Areas, Objectives and Strategies such as follows:-



NKPA	Objective	IDP Code	Key Performance Area	Municipalities	Program	Demand	Funding Source	Key Performance Indicator					Budget link
								2012/13 (Baseline)	2013/14	2014/15	2015/16	2016/17	
A. NKPA 1 : INSTITUTIONAL TRANSFORMATION & ORGANISATION DEVELOPMENT	1. To recruit, develop and retain an efficient and services delivery driven workforce	1	Review and population of the organisation structure.	All	HRM	100%	ANDM	% of post filled on the organisation structure					
								Organogram review	85%	90%	95%	100%	
		2	Develop/Review and enforce policies pertaining to institutional development.	All	LEGAL	100%	ANDM	% of policy development and implementation completed					
								Policy development	25%	50%	75%	100%	
		3	Develop WSP of the workforce and the political force of the institution.	All	HRM	440	ANDM	Number of staff and Councillors trained					
								WSP development	80	80	80	80	
		4	Implementation of Employment Equity Plan.	All	HRM	100%	ANDM	% compliance with EEP					
								EEP review	80%	90%	95%	95%	
		5	Develop and implement human capital management system (PMS) and processes to enhance staff alignment with business needs and improve staff moral and performance.	All	HRM	100%	ANDM	% of employees assessed based on PMS					
								Review PMS and implement EPMS	10%	30%	60%	100%	
		6	Employee retention strategy developed and implemented	All	HRM	100%	ANDM	% of retention strategy implemented					
								No strategy	Develop retention strategy	25%	50%	100%	



NKPA	Objective	IDP Code	Key Performance Area	Municipalities	Program	Demand	Funding Source	Key Performance Indicator					I All
								2012/13 (Baseline)	2013/14	2014/15	2015/16	2016/17	
A. NKPA1: INSTITUTIONAL TRANSFORMATION & ORGANISATION DEVELOPMENT	2. To provide excellent administrative support and stable ICT services	6	Establishment of a Records Management System which is compliant to the national archives.	All	ADMIN	100%	ANDM	% of record management system implemented					
			No compliant record system					Develop plan for record system	50%	100%	100%		
		7	Develop and implement MSP and ICT strategy.	All	ICT	100%	ANDM	% of MSP projects implemented					
			No MSP					MSP development	25%	50%	75%		
		8	Develop and implement standard operating procedures (SOP's) for all support functions.	All	ADMIN	35	ANDM	Number of procedure manuals developed and workshopped					
			No manuals					10	10	10	5		
		9	Development and implementation of an administration support an enhancement strategy	All	ADMIN	100%	ANDM	% of administration enhancement strategy implemented					
			No strategy					Strategy development	50%	100%	100%		
		10											



NKPA	Objective	IDP Code	Key Performance Area	Municipalities	Program	Demand	Funding Source	Key Performance Indicator					Intervention
								2012/13 (Baseline)	2013/14	2014/15	2015/16	2016/17	
A. NKPA 2: BASIC SERVICES DELIVERY	1. To facilitate access to free and basic water, sanitation, housing and electricity	1	Develop and review annually WSDP.	All	WSA	100%	ANDM	% of WSDP adopted and implemented					
								WSDP reviewed	10%	20%	30%	40%	
		2	Develop water services backlog eradication strategy.	All	WSA	93,000	ANDM	Number of households with access to water					
								83 784 households with access to water	84 000	88 000	90 000	93 000	
		3	Develop and review annually WCDM strategy.	All	WSA	100%	ANDM	% of WCDM strategy adopted and implemented					
								WCDM reviewed	WCDM adopted	40%	60%	80%	
		4	Conduct Potable Water Feasibility Studies.	All	WSA	120	ANDM	Number of feasibility studies conducted					
12	12							12	12	12			
5	Develop and review water operations and Maintenance business plan.	All	WSP	100%	ANDM	% of water operations and Maintenance business plan developed and implemented							
						86%	90%	95%	100%	100%			
	Develop and review annual water safety plan.	All	WSP	100%	ANDM	% of water safety plan adopted and implemented							
						Water safety plan reviewed	Water safety plan adopted	40%	60%	80%			
	Blue drop status achieved.	All	WSA	100%	ANDM	% of blue drop status achieved							
						64%	70%	80%	85%	90%			



NKCPA	Objective	IDP Code	Key Performance Area	Municipalities	Program	Demand	Funding Source	Key Performance Indicator					Intervention
								2012/13 (Baseline)	2013/14	2014/15	2015/16	2016/17	
B. NKCPA 2: BASIC SERVICES DELIVERY	2. To facilitate access to free and basic water, sanitation, housing and electricity	1	Develop and review sanitation master plan.	All	WSP	100%	ANDM	% of strategy adopted and implemented					
								Sanitation master plan reviewed and adopted	25%	50%	70%	100%	
		2	Develop and review Waste Water Risk Abatement Plan.	All	WSA	100%	ANDM	% of Waste Water Risk Abatement Plan adopted and implemented					
								Waste Water Risk Abatement Plan adopted	50%	100%	100%	100%	
		3	Develop and review effluent management plan.	All	WSP	100%	ANDM	% of effluent management plan implemented					
								Plan developed and reviewed annually	50%	100%	100%	100%	
		4	Develop and review sanitation Operations and Maintenance business plan.	All	WSP	100%	ANDM	% of sanitation operations and Maintenance business plan developed and implemented					
								86%	90%	95%	100%	100%	
5	Green drop status achieved.	All	WSA	100%	ANDM	% of green drop status achieved							
						64%	70%	80%	85%	90%			
6	Develop sanitation services backlog eradication strategy.	All	WSA	93 000	ANDM	Number of households with access to sanitation							
						79 773 households with access to water	84 000	88 000	90 000	93 000			
7	Co-ordinate development of District roads infrastructure	All	CIVIL	50 km	ANDM	Kilometers of roads developed							
						12.8 km	5 km	5 km	5 km	5 km			
8	Develop and review District integrated transport plan	All	CIVIL	5	ANDM	Number of reviewed District integrated transport plan							
						No plan	Plan developed	1	1	1			

NKPA	Objective	IDP Code	Key Performance Area	Municipalities	Program	Demand	Funding Source	Key Performance Indicator					Intervention
								2012/13 (Baseline)	2013/14	2014/15	2015/16	2016/17	
B. NKPA 2: BASIC SERVICES DELIVERY	3 To provide environmental, disaster management and fire rescue services and manage Ukusong and customer care centres	1	Develop and enforce municipal health services by-laws.	All	MUNICIPAL HEALTH	100%	ANDM	% of by-laws gazetted and enforced					
								By-laws developed and gazetted	50%	100%	100%	100%	
		2	Apply and enforce the implementation of South African National Standards.	All	HEALTH	100%	M	% compliance to municipal health standards					
								50%	80%	90%	100%	100%	
		3	Develop and review annual disaster management plan and policy.	All	DM	100%	ANDM	% of disaster management plan implemented					
								DMP developed and integrated to IDP	100%	100%	100%	100%	
		4	Develop and review district fire and rescue services master plan.	All	FIRE	100%	ANDM	% of fire and rescue management plan implemented					
								Fire rescue MSP developed	100%	100%	100%	100%	
		5	Fire stations established and operational.	All	FIRE	4	ANDM	Number of operational fire stations in the District					
								3	3	3	4	4	
		6	Communities supported through special programmes initiatives.	All	SPU	8	ANDM	Number of special programmes focus areas supported					
								8	8	8	8	8	
		7	Thusong and customer care centres operation.	All	ISD & CCU	2	ANDM	Number of operational centers					
								2	3	3	4	5	



NKPA	Objective	IDP Code	Key Performance Area	Municipalities	Program	Demand	Funding Source	Key Performance Indicator					Intervention
								2012/13 (Baseline)	2013/14	2014/15	2015/16	2016/17	
C. NKPA 3: LOCAL ECONOMIC DEVELOPMENT	1. To promote and boost the Local Economy	1	Develop and implement investment attraction strategy	All	LED	100%	ANDM	% of investment attraction strategy adopted and implemented					
								No strategy	investment attraction strategy developed	40%	60%	80%	
		2	Investors attracted to the District.	All	LED	10	ANDM	Number of new investments to ANDM					
								0	2	2	2	2	
		3	Implementation of LED strategy.	All	LED	25	ANDM	Number of projects/programmes implemented based on LED strategy					
								0	3	5	6	7	
	4	SMME and cooperative support.	All	LED	200	ANDM	Number of SMME's and cooperative supported by ANDM						
							20	30	35	40	45		
	5	LED unit capacity building and institutional arrangements.	All	LED	30	ANDM	Number of LED initiatives implemented						
							3	4	5	8	10		
	6	Jobs created through LED programmes.	All	LED	250	ANDM	Number of jobs created through LED						
							20	25	30	40	50		





NKPA	Objective	IDP Code	Key Performance Area	Municipalities	Program	Demand	Funding Source	Key Performance Indicator					Intervention
								2012/13 (Baseline)	2013/14	2014/15	2015/16	2016/17	
D. NKPA 4: FINANCIAL VIABILITY AND MANAGEMENT	1. To ensure complete and accurate accounting of all transactions, and to report all financial information in accordance with the MFMA	1	Develop and implement the revenue enhancement strategy	ANDM	INCOME	50%	ANDM	Strategy development and revenue increase					
								No strategy	Strategy developed and implemented	5%	10%	20%	
		2	Develop and implement a strategy to maintain the ANDM credit rating.	ANDM	EXPEN-DITURK	75%	ANDM	Strategy development and percentage of payment made on time					
								No strategy	Strategy developed and implemented	80%	90%	100%	
		3	Development and implementation of the SCM performance and improvement strategy.	ANDM	SCM	65%	ANDM	Strategy development and improvement in SCM performance					
								No strategy	Strategy developed and implemented	70%	80%	100%	
4	Develop and implement strategy to comply with the MFMA budget and reporting calendar.	ANDM	BTO	50%	ANDM	% compliance to the MFMA							
						No strategy	Strategy developed and implemented	100%	100%	100%			
5	Indigents policy developed and implemented	ANDM	INCOME		ANDM	Number of indigents benefiting from indigent support							
6	Clean audit received.	ANDM	BTO	Clean	ANDM	Year clean audit received							
						Qualified	Unqualified	Clean audit	Clean audit	Clean audit			



NKPA	Objective	IDP Code	Key Performance Area	Municipalities	Program	Demand	Funding Source	Key Performance Indicator					Intervention
								2012/13 (Baseline)	2013/14	2014/15	2015/16	2016/17	
E. NKPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	1. To instill good governance in all municipal operations, ensure public participation and provide critical strategic support to the Municipality	1	Develop and implement an IGR improvement strategy.	ANDM	IGR	100%	ANDM	% of IGR strategy developed and implemented					4.4.8
								No strategy	Develop and implement strategy	50%	80%	100%	
		2	Develop and implement a strategy to ensure the functioning internal audit and risk management unit.	ANDM	IA	100%	ANDM	% of internal audit and risk management strategy developed and implemented					4.4.9
								No strategy	Develop and implement strategy	100%	100%	100%	
		3	Develop and implement ANDM communication strategy.	ANDM	COM	100%	ANDM	% of communication strategy developed and implemented					4.4.7
								No strategy	Develop and implement strategy	50%	80%	100%	
		4	Develop and implement a public participation strategy and policy.	ANDM	PPU	100%	ANDM	% of public participation strategy and policy developed and implemented					4.4.11
								No strategy	Develop and implement strategy	50%	100%	100%	
		5											
		6											

NKPA	Objective	IDP Code	Key Performance Area	Municipalities	Program	Demand	Funding Source	Key Performance Indicator					Intervention
								2012/13 (Baseline)	2013/14	2014/15	2015/16	2016/17	
E. NKPA 6: GROSS CUTTING	1. To develop and implement a credible IDP, SDF and OPMS	1	Spatial development framework reviewed and implemented.	All	PLANNING	100%	ANDM	% of SDF developed and implemented					
								SDF developed and adopted	25%	50%	75%	100%	
		2	Land use management framework developed, reviewed and implemented.	All	PLANNING	100%	ANDM	% of Land use management framework developed and implemented					
								No LUMF	LUMF developed and adopted	50%	75%	100%	
		3	Credible IDP development and implementation of IDP projects.	All	PLANNING	100%	ANDM	% of the IDP developed and implemented					
								IDP developed and adopted	25%	50%	75%	100%	
		4	Implementation and reporting and on organisation performance management.	All	PLANNING	100%	ANDM	% of the OPMS developed and implemented					
								OPMS developed and adopted	25%	50%	75%	100%	
		5	Disaster management framework developed and implemented.	All	DM	100%	ANDM	% of the DMF developed and implemented					
								DMF developed and adopted	25%	50%	75%	100%	
		6											



CHAPTER 4: PROGRAMMES / PROJECTS FOR MUNICIPAL IMPLEMENTATION

A. BASIC SERVICE DELIVERY

4.1. INFRASTRUCTURE DEVELOPMENT AND MUNICIPAL SERVICES

4.1.1. Project Management Unit (PMU)

Project name and Location	Funding Source	Total Budget over MTEF	Year 1 [2012/2013]	Year 2 [2013/2014]	Year 3 [2014/2015]	Year 4 (2015/2016)	Year 5 (2016/2017)
ANDM District Sanitation (all municipalities)	MIG	174 500 000.00	30 000 000.00	75 000 000.00	30 000 000.00	18 500 000.00	36 000 000.00
Upgrading of Mbizana Town Sewer	MIG	38 472 000.00	0.00	2 500 000.00	10 000 000.00	10 000 000.00	15 972 000.00
Up - Grading of Ntabankulu Town sewer system	MIG	62 501 288.00	18 501 288.00	17 435 855.14	15 000 000.00	10 000 000.00	0.00
Umzimnyubu Ward 14 (Water)	MIG	34 000 000.00	0.00	36 270 609.04	15 000 000.00	15 000 000.00	0.00
Umzimnyubu Ward 13 (Water)	MIG	20 000 000.00	0.00	51 449 931.00	5 000 000.00	15 000 000.00	0.00
Mt. Fere Peri-Urban	MIG	8 000 000.00	0.00	3 000 000.00	5 000 000.00	0.00	0.00
Mt. Ayliff Peri-Urban	MIG	34 000 000.00	0.00	12 000 000.00	15 000 000.00	7 000 000.00	0.00
Qaba - Mdenj water supply	MIG	600 000.00	600 000.00	5 000 000.00	0.00	0.00	0.00
Tholamela water supply	MIG	84 000 000.00	11 500 000.00	23 097 301.76	15 000 000.00	23 000 000.00	16 500 000.00
Fobane Water Scheme	MIG	31 500 00.00	12 500 000.00	11 588 673.06	5 500 000.00	1 500 000.00	0.00
Matatiele Ward 17 & 18 Water Supply - Fobane Phase 2	MIG	29 500 000.00	0.00	15 000 000.00	15 000 000.00	5 000 000.00	0.00
Mvenyane water supply	MIG	7 029 273.73	2 500 000.00	4 733 100.18	0.00	0.00	0.00
Maluti/Matatiele/Ramohlakoana	MIG	44 500 000.00	8 000 000.00	13 646 516.00	15 000 000.00	6 500 000.00	0.00

Project name and Location	Funding Source	Total Budget over MTEF	Year 1 [2012/2013]	Year 2 [2013/2014]	Year 3 [2014/2015]	Year 4 (2015/2016)	Year 5 (2016/2017)
Maluti/Ramohlakoana sewer	MIG			3 381 467.97			
Matatiele Ward 22 (Water)	MIG	19 450 000.00	1 500 000.00	1 650 000.00	3 000 000.00	3 300 000.00	10 000 000.00
Greater Mbizana Regional scheme - Reticulation	MIG	96 200 000.00	0.00	20 000 000.00	20 000 000.00	20 000 000.00	46 200 000.00
Greater Mbizana Regional scheme - Bulk	MIG	168 989 000.00	0.00	59 300 000.00	60 000 000.00	49 689 000.00	0.00
Mt. Ayliff RBIG Water Project	Grant	45 000 000.00	0.00	20 000 000.00	25 000 000.00	0.00	0.00
Matatiele RBIG Water project	Grant	45 000 000.00	0.00	20 000 000.00	25 000 000.00	0.00	0.00
Bomvini Nyokweni - Bulk water supply	MIG	32 000 000.00	0.00	15 500 000.00	15 000 000.00	7 000 000.00	0.00
Cabazana Water	MIG	41 806 850.00	0.00	24 600 000.00	15 000 000.00	6 806 850.00	0.00
Hlane water supply phase 3	MIG	36 000 000.00	12 500 000.00	15 000 000.00	7 000 000.00	1 500 000.00	0.00
Cabazi water	MIG	22 000 000.00	0.00	9 431 915.00	7 000 000.00	0.00	0.00
KwaBhaca Regional Raw Water Pipeline	MIG	7 500 000.00	0.00	6 000 000.00	1 500 000.00	0.00	0.00
KwaBhaca Regional WTW	MIG	20 000 000.00	0.00	8 000 000.00	12 000 000.00	0.00	0.00
Sihingeni water	MIG	27 000 000.00	0.00	12 531 199.36	8 000 000.00	1 500 000.00	0.00
Qwidlana Water Supply Area 1 & 2	MIG	31 230 353.29	12 000 000.00	25 457 039.29	15 000 000.00	0.00	0.00
Qwidlana water supply Area 3 & 4	MIG	38 000 000.00	0.00	12 000 000.00	11 000 000.00	15 000 000.00	0.00
Qwidlana water supply Area 5	MIG	9 500 000.00	0.00	1 000 000.00	4 081 880.00	418 120.00	0.00
Ntibane water supply Phase 2	MIG	80 059 350.00	9 700 000.00	6 500 000.00	15 000 000.00	20 000 000.00	0.00
		928 871 223.01	171 918 000.00	401 333 716.66	194 509 802.72	215 697 502.09	214 164 950.00
LED Cluster Projects							
PMU Operations		36 987 568.15		9 743 880.00	10 947 600.00	9 972 250.00	
SUB-TOTAL		R1 479 502 725.97		411 077 596.66	R437 904 000.00	398 890 000.00	

4.1.2. Water Services Authority (WSA)



Project name and Location	Funding Source	Total Budget overMTEF	Year 1 [2012/2013]	Year 2 [2013/2014]	Year 3 [2014/2015]	Year 4 [2015/2016]	Year 5 [2016/2017]
Develop Road Asset Management System	NDOT/Grant	R5,200,000.00	R1,600,000.00	R1,794,850.00	R1,900,000.00		
Feasibility Study for ward 10,12,13 and15 in Mbizana	Equitable Share	R800,000.00		R800,000.00			
Feasibility Studies for wards 2,3,4 and 16 in Ntabankulu	Equitable Share	R800,000.00		R800,000.00			
Ground water development in wards 5,8,911 and 21 in Umzimvubu.	Equitable Share	R6,000,000.00		R6,000,000.00			
District Integrated Transport Plan in the ANDM.	Equitable Share	R3,000,000.00	R1,000,000.00	R1,000,000.00	R1,000,000.00		
Electricity Sector Plan in the ANDM.	Equitable Share	R500,000.00		R200,000			
Review of Water Services Development Plan	Equitable Share	R5,000,000.00	R1,000,000.00	R1,000,000.00	R1,000,000.00	R1,000,000.00	R1,000,000.00
Water, Sanitation, Housing Backlog Eradication Strategy	Equitable Share	R2,000,000.00	Nil	R500,000.00	Nil	Nil	R1,000,000.00
Review Sanitation Master Plan	Equitable Share	R1,000,000.00	Nil	R500,000.00	Nil	Nil	Nil
Backlog Eradication Strategy	Equitable Share	R500,000.00		R500,000.00			
Feasibilities for 4 Clusters wards in Ntabankulu(Wards 1,5,6,7,8,10,12,14,15,17 and 18)	Equitable Share	R2,200,000.00	Nil	R2,200,000.00	Nil	Nil	Nil
Feasibilities for 4 Clusters wards in Mbizana (Wards11,14,16,21,23,24,25,27,28,29 and 30)	Equitable Share	R2,200,000.00	Nil	R2,200,000.00	Nil	Nil	Nil



Project name and Location	Funding Source	Total Budget over MTEF	Year 1 [2012/2013]	Year 2 [2013/2014]	Year 3 [2014/2015]	Year 4 [2015/2016]	Year 5 [2016/2017]
Feasibilities for 1 Cluster wards in Matatiele (Wards 4 and 6)	Equitable Share	R400,000.00	Nil	R400,000.00	Nil	Nil	Nil
Feasibilities for 2 Clusters wards in Umzimvubu (Wards 3, 14, 17, 19, 20 and 21)	Equitable Share	R1,200,000.00	Nil	R1,200,000.00	Nil	Nil	Nil
Provide and improve peri-urban & urban.	Equitable Share	R36,000,000.00	0	R12,000,000.00	R12,000,000.00	Nil	Nil
RBIG dam feasibility studies for Kinira, Sihogobeni, Mkhemane & Ntabankulu bulk. Equitable Share		R8,000,000.00	Nil	R8,000,000.00	Nil	Nil	Nil
Tariff modelling and Tariff policy for the ANDM Equitable Share		R 1 500 000.00	R1000,000.00		R500,000.00		
Exploring for other revenue collection system.	Equitable Share	R 500 000.00					
Installation of pre-paid & credit meters and devices in urban areas of the ANDM.	Equitable Share	R 6 500 000.00	R1 500 000.00	R 2000 000.00	R 1 000 000.00	R 1000 000.00	R 1000 000.00
Installation of automatic data logging system in all bulk meters and telemetry data logging at the WTW inlet and outlet meters.	Equitable Share	R 5 000 000.00	R1000 000.00	R 2000 000.00	R 1000 000.00	R 500 000.00	R 500 000.00



Project name and Location	Funding Source	Total Budget over MTEF	Year 1 [2012/2013]	Year 2 [2013/2014]	Year 3 [2014/2015]	Year 4 [2015/2016]	Year 5 [2016/2017]
Water Inventory & Water loss Control	Equitable Share	R 4 000 000.00	R 500 000.00	R 500 000.00	R 1000 000.00	R 500 000.00	R 500 000.00
Review of the WCDM Strategy document.	Equitable Share	R 2000 000.00	R1000 000.00	R 500 000.00	R 500 000.00		
Water Resources Monitoring	Equitable Share	R 5 000 000.00	R2000000	R 100 000.00	R 500 000.00	R 500 000.00	R 500 000.00
Eradication of IAPs & restoration of ANDM Catchments.	Equitable Share	R 5 000 000.00	R100000	R 1 000 000.00	R 1 000 000.00	R 1 000 000.00	R 1 000 000.00
Water Conservation Awareness Campaigns in the ANDM	Equitable Share	R 500 000.00	R200 000.00	R 100 000.00	R 100 000.00	R 100 000.00	
Section 78 (1)	Equitable Share	R 2 000 000	R 800 000.00	R 800 000.00			
Advertisement of indigent policy for LMs	Equitable Share	R100,000.00		R100,000.00			
Indigent register Verification	Equitable Share	R 2 000 000.00		R 1500 000.00			R 500 000.00
Translation of Indigent Policy to Indigenous Languages	Equitable Share	R300,000.00		R300,000.00			
Awareness campaign about indigent	Equitable Share	R200,000.00		R200,000.00			
Workshop and Training for Councillors, CDWs, Ward Committees and Traditional leaders	Equitable Share	R200,000.00					
Pauper Burials Policy	Equitable Share	R300,000.00		R300,000.00			
Water Use Policy	Equitable Share	R 500 000.00	R 500 000.00				

4.1.3. Water Services Provision (WSP)

Project name and Location	Funding Source	Total Budget over MTEF	Year 1 [2012/2013]	Year 2 [2013/2014]	Year 3 [2014/2015]	Year 3 [2015/2016]	Year 3 [2016/2017]
Tools and Equipment	Equitable Share	14 382 000.00	500 000.00	2 750 000.00	3 162 500.00	3 795 000.00	4 743 750.00
Intervention Projects (Drought Relief)	Equitable Share		3 000 000 .00	3 000 000.00	0.00	0.00	0.00



Project name and Location	Funding Source	Total Budget over MTEF	Year 1 [2012/2013]	Year 2 [2013/2014]	Year 3 [2014/2015]	Year 3 [2015/2016]	Year 3 [2016/2017]
Drilling of boreholes	Equitable Share	2 200 000.00	0.00	2 200 000.00	0.00	0.00	0.00
Belfort Bulk Pipelines	Equitable Share	17 000 000.00	9 000 000.00	8 000 000.00	0.00	0.00	0.00
Matatiele WTW Refurbishment & Water Augmentation	Equitable Share			8 000 000.00	0.00	0.00	0.00
Bulk Water purchases	Equitable Share	62 805 000.00	5 000 000.00	5 000 000.00	12 650 000.00	15 180 000.00	18 975 000.00
Maintenance of water and sanitation Infrastructure schemes - Matatiele	Equitable Share	74 191 420.00	2 500 000.00	13 855 000.00	16 505 375.00	19 681 450.00	24 195 563.00
Maintenance of water and sanitation Infrastructure schemes - Umzimyubu	Equitable Share	74 191 420.00	2 500 000.00	13 145 000.00	16 505 375.00	19 681 450.00	24 195 563.00
Maintenance of water and sanitation Infrastructure schemes - Mbizana	Equitable Share	74 191 420.00	2 500 000.00	7 350 000.00	16 505 375.00	19 681 450.00	24 195 563.00
Maintenance of water and sanitation Infrastructure schemes - Ntabankulu	Equitable Share	74 191 420.00	2 500 000.00	6 850 000.00	16 505 375.00	19 681 450.00	24 195 563.00
Refurbishment and Replacement of Water Infrastructure - Matatiele	Equitable Share	16 951 250.00	2 500 000.00	3 000 000.00	3 300 000.00	3 630 000.00	3 993 000.00
Refurbishment and Replacement of Water Infrastructure - Umzimyubu	Equitable Share	16 951 250.00	2 500 000.00	3 000 000.00	3 300 000.00	3 630 000.00	3 993 000.00
Refurbishment and Replacement of Water	Equitable Share	31 402 500.00	2 500 000.00	2 500 000.00	2 750 000.00	3 025 000.00	3 327 500.00

Project name and Location	Funding Source	Total Budget over MTEF	Year 1 [2012/2013]	Year 2 [2013/2014]	Year 3 [2014/2015]	Year 3 [2015/2016]	Year 3 [2016/2017]
Infrastructure - Mbizana							
Refurbishment and Replacement of Water Infrastructure - Ntabankulu	Equitable Share	16 951 250.00	2 500 000.00	2 500 000.00	2 750 000.00	3 025 000.00	3 327 500.00
Refurbishment and Replacement of Water Infrastructure - Mnceba Water Scheme- Umzimvubu	Equitable Share & Grant	14 602 500.00	3 000 000.00	2 500 000.00	2 750 000.00	3 025 000.00	3 327 500.00
Refurbishment and Replacement of Water Infrastructure - Ntabankulu WTW	Equitable Share	4 800 000.00	2 500 000.00	2 300 000.00	0.00	0.00	0.00
Refurbishment and Replacement of Sanitation Infrastructure - Mbizana Ponds	Equitable Share	4 400 000.00	2 500 000.00	1 900 000.00	0.00	0.00	0.00
Refurbishment and Replacement of Sanitation Infrastructure - Ntabankulu Ponds	Equitable Share	2 500 000.00	1 500 000.00	1 000 000.00	0.00	0.00	0.00
Refurbishment and Replacement of Water Infrastructure - Mt Ayliff	Equitable Share	7 000 000.00	7 000 000.00	0.00	0.00	0.00	0.00
Refurbishment and Replacement of Water Infrastructure	Equitable Share & Grant	62 528 000.00	7 000 000.00	7 000 000.00	12 650 000.00	15 180 000.00	16 698 000.00

Project name and Location	Funding Source	Total Budget over MTEF	Year 1 [2012/2013]	Year 2 [2013/2014]	Year 3 [2014/2015]	Year 3 [2015/2016]	Year 3 [2016/2017]
- Kwa-Bhaca Southern Leg- Umzimvubu							
Refurbishment and Replacement of Water Infrastructure - Cedarville	Equitable Share	4 600 000.00	600 000.00	2 000 000.00	1 500 000.00	0.00	0.00
Refurbishment and Replacement of Water Infrastructure Mechanical & Electrical Installations – All Lms	Equitable Share	23 000 000.00	4 000 000.00	4 000 000.00	4 500 000.00	5 000 000.00	5 500 000.00
Maintenance of Waste Water TW All	Equitable Share	2 500 000.00	2 500 000.00				
Refurbishment and Replacement of Water Infrastructure - Belfort Water Scheme- Matatiele	Equitable Share & Grant	75 633 600.00	9 000 000.00	13 200 000.00	15 180 000.00	18 216 000.00	20 037 600.00
Building Maintenance and Alterations	Equitable Share	18 743 500.00	2 500 000.00	3 500 000.00	3 850 000.00	4 235 000.00	4 658 500.00
Plant Maintenance	Equitable Share	1 200 000.00	1 200 000.00				
Emergency Infrastructure Installations	Equitable Share	36 630 600.00	3 000 000.00	6 600 000.00	7 260 000.00	7 986 000.00	8 784 600.00
Vehicles Leasing	Equitable Share	28 083 460.00	4 600 000.00	5 060 000.00	5 566 000.00	6 122 600.00	6 734 860.00
Motor Vehicles Maintenance	Equitable Share	22 534 500.00	1 650 000.00	4 500 000.00	4 950 000.00	5 445 000.00	5 989 500.00
Disaster rural housing		1 000 000.00	1 000 000.00	950 000.00	0.00	0.00	0.00

4.1.4. Expanded Public Works Programme (EPWP)



Project name and Location	Funding Source	Total Budget over MTEF	Year 1 [2012/2013]	Year 2 [2013/2014]	Year 3 [2014/2015]	Year 4 (2015/2016)	Year 5 (2016/2017)
MT Frere Cleaning at Mt Frere Town	EPWP GRANT	979 200.00	979 200.00	909 858.69	0.00	0.00	0.00
Mt Ayliff Cleaning at Mt Frere Town	EPWP GRANT	753 600.00	753 600.00	700 234.39	0.00	0.00	0.00
Ntabankulu Cleaning at Ntabankulu Town	EPWP GRANT	307 200.00	307 200.00	285 445.86	0.00	0.00	0.00
Mbizana Cleaning at Mbizana Town	EPWP GRANT	775 500.00	775 500.00	720 583.55		0.00	
Matatiele Maintenance	EPWP GRANT	1 420 800.00	1 420 800.00	1 320 187.12	0.00	0.00	0.00
Nkantolo maintenance at Ward 10 Mbizana LM	EPWP GRANT	66 000.00	66 000.00	61 326.26	0.00	0.00	0.00
Mfundisweni Maintenance at ward 18 Ntabankulu LM	EPWP GRANT	162 000.00	162 000.00	150 528.09	0.00	0.00	0.00
ANDM EPWP interns	EPWP GRANT	236 400.00	236 400.00	219 659.51	0.00	0.00	0.00
Umzimvubu Water Treatment Works	EPWP GRANT	518 400.00	518 400.00	481 689.90	0.00	0.00	0.00
Ntabankulu Water Treatment Works	EPWP GRANT	96 000.00	96 000.00	89 201.83	0.00	0.00	0.00
Matatiele Water Treatment Works	EPWP GRANT	364 800.00	364 800.00	338 966.96	0.00	0.00	0.00



Project name and Location	Funding Source	Total Budget over MTEF	Year 1 [2012/2013]	Year 2 [2013/2014]	Year 3 [2014/2015]	Year 4 (2015/2016)	Year 5 (2016/2017)
Ntabankulu internal road surfacing	EPWP GRANT	6 000 000.00	6 000 000.00	0.00			
Mt Frere internal road surfacing	EPWP GRANT						
Mt Ayliff internal road surfacing	EPWP GRANT			0.00			
Maluti internal road surfacing	EPWP GRANT			0.00			
Mbizana internal road surfacing	EPWP GRANT			0.00	0.00	0	0.00
ANDM Home Based Care Givers (all Local Municipalities)	EPWP GRANT	540 600.00	540 600.00	502 317.82	0.00	0	0.00
TOTAL		R12 220 500.00	R12 220 500.00	5 780 000.00	0.00	0.00	0.00

B. INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

4.2. CORPORATE SERVICES

4.2.1. Human Resources Management

Project description/programme	Source of Fund	Budget	Year (2012/2013) ¹	Year (2013/2014) ²	Year (2014/2015) ³	Year (2015/2016) ⁴	Year 5 (2016/2017)
Integrated Employee Wellness Programme	Equitable Share	1 400 000	550,000.00	R500 000	350,000	300,000	200,000
Policy development and review	Equitable Share	1 000 000	550,000.00	R150 000	100,000	50,000	50,000
Employment Equity Plan implementation	Equitable Share	400 000	100 000	R200 000	50 000	50 000	-

Project description/programme	Source of Fund	Budget	Year (2012/2013) ¹	Year (2013/2014) ²	Year (2014/2015) ³	Year (2015/2016) ⁴	Year 5 (2016/2017)
Retention and Succession planning of staff	Equitable Share	400 000	100 000	150 000	100 000	50 000	-
Performance Management System	Equitable Share	1 300 000	200 000	700 000	100 000	100 000	-
Development/Review and adoption of the organizational structure	Equitable Share	600 000	200 000	200 000	50 000	50 000	50 000
Development of a structured induction programme	Equitable Share	300 000	100 000	50 000	50 000	-	-
Coordination of all training and development programmes	Equitable Share	10 200 000	1 200 000	2 000 000	3 000 000	2 000 000	-
Establishment of District Job Evaluation Unit	Equitable Share	1 600 000	-	1 000 000	500 000	100 000	-
External Bursary Scheme	Equitable Share	1 550 000	300 000	300 000	400 000	350 000	200 000
TOTAL		18 750 000	3 300 00	5 300 000	3 700 000	3 050 000	500 000

4.2.2. Administration Support

Project description/programme	Source of Fund	Budget	Year 1 (2012/2013)	Year 2 (2013/2014)	Year 3 (2014/2015)	Year 4 (2015/2016)	Year 5 (2016/2017)
Records Management System	Equitable Share	R2 000 000	R1 000 000	R1 000 000	R300 000	-	-
Security Services	Equitable Share	R9 000 000	R4 000 000	R5 000 000	R6 000 000	R4 500 000	R5 000 000
TOTAL		R11 000 000	R5 000 000	R6 000 000.00	R6 300 000	R4 500 000	R5 000 000

4.2.3. Legal Services

Project description/programme	Source of Fund	Budget	Year 1 (2012/2013)	Year 2 (2013/2014)	Year 3 (2014/2015)	Year 4 (2015/2016)	Year 5 (2016/2017)
Legal Admin Services	Equitable Share	R1 3000 000	R1 000 000	R2 000 000	R300 000	R200 000	-
TOTAL							

Project description/programme	Source of Fund	Budget	Year 1 (2012/2013)	Year 2 (2013/2014)	Year 3 (2014/2015)	Year 4 (2015/2016)	Year 5 (2016/2017)
Legal Admin Services	Equitable Share	R1 3000 000	R1 000 000	R2 000 000	R300 000	R200 000	-
TOTAL							



4.2.4. Information and Communication Technology (ICT)

Project description/programme	Source of Fund	Budget	Year 1 (2012/2013)	Year 2 (2013/2014)	Year 3 (2014/2015)	Year 4 (2015/2016)	Year 5 (2016/2017)
ICT Master Systems Plan (MSP)	Equitable Share	R 550 000	-	R 300 000.00	R 50 000	-	-
Interface/integration of systems and maintenance	Equitable Share		-	R -			
Hardware maintenance and Network upgrades	Equitable Share	R2 000 000	-	R 400 000.00	R500 000	R300 000	R200 000
Community ICT Centre (Internet Cafeteria)	Equitable Share	R2 250 000	-	R 1 000 000.00	R 100 000	R100 000	R50 000
Software licensing & Maintenance	Equitable Share	R2 800 000	-	R 1 000 000.00	R 1 000 000	R500 000	R300 000
TOTAL		R7 600 000	-	R3 300 000.00	R1 200 000	R900 000	R550 000



C. FINANCIAL VIABILITY AND MANAGEMENT

4.3. BUDGET AND TREASURY

Project description/program	Source of Fund	Budget	(2013/2014)	(2014/2015)	(2015/2016)	(2016/2017)
REVENUE & EXPENDITURE MANAGEMENT						
Development of Standard Operating Procedures	ANDM	R200,000	R200,000			
Development of Revenue Enhancement Strategy	ANDM	R1,000,000	R1,000,000			
Review Credit Control and Debt Management Policies	ANDM					
Data-Cleansing of Consumer Debts	ANDM					
SUPPLY CHAIN MANAGEMENT						
Review SCM Policy						



Project description/program	Source of Fund	Budget	(2013/2014)	(2014/2015)	(2015/2016)	(2016/2017)
Development of SCM SOP's						
Development and Update of a Contracts Register						
ASSET MANAGEMENT						
Development of a GRAP Compliant Assets Register	ANDM	R500,000	R500,000			
Review of Asset Management and Fleet Management Policy	ANDM					
Update Insurance Portfolio						
Safeguarding of Inventory at Stores						
Repayment of DBSA Loan	ANDM	R13,480,000	R3,210,000	R3,270,000	R3,400,000	R3,600,000
BUDGETING & REPORTING						
Develop a Budget Process Plan						
Compilation of Statutory Reports						
Compilation of Financial Statements						
Development of 2014/15 Annual Budget						
FINANCIAL MANAGEMENT SYSTEMS						
Implementation of SAMRAS modules	ANDM	R1,500,000	R1,500,000			
Payment of Licence Fees						
Setting of System Parameters						



Project description/program	Source of Fund	Budget	(2013/2014)	(2014/2015)	(2015/2016)	(2016/2017)
VAT Recovery	Commission Based					
Banking service	ANDM					



D. GOOD GOVERNANCE AND PUBLIC PARTICIPATION

4.4. COMMUNITY DEVELOPMENT

4.4.1. Disaster Management

Project description/programme	Source of Fund	Budget	Year 1 (2013/14)	Year 2 (2014/15)	Year 3 (2015/16)	Year 4 (2016/17)	Year (2017/18)
Satellite Centre establishment – Mbizana	Equitable share	R 10 000 000	R 2000000.00	R 2M	R 2M	R 2M	R2m
Disaster Management Volunteer Programme	Equitable Share	R 1,600,000.00	R 500,000.00	R 400,000.00	R 300,000.00	R 200,000.00	R 200,000.00
Disaster Management Policy Framework	Equitable Share	R 1,000,000.00	R 600,000.00	R 100,000.00	R 100,000.00	R 100,000.00	R 100,000.00
Disaster Management Plan	Equitable Share	R 1,100,000.00	R 200,000.00	R 150,000.00	R 200,000.00	R 250,000.00	R 300,000.00
Disaster Management Capacity Building	Equitable Share	R 850,000.00	R 350,000.00	R 200,000.00	R 100,000.00	R 1,00,000.00	R 100,000.00
Disaster Management Public Education & Community Awareness Programme	Equitable Share	R 600,000.00	R 200,000.00	R 100,000.00	R 100,000.00	R 100,000.00	R 100,000.00

Project description/programme	Source of Fund	Budget	Year 1 (2013/14)	Year 2 (2014/15)	Year 3 (2015/16)	Year 4 (2016/17)	Year (2017/18)
Response , Recovery and Rehabilitation Programme	Equitable Share	R 13 000 000	R 2, 450, 000.00	R 3, 000, 000.00	R 2, 000, 000.00	R 2, 000, 000.00	R2, 000, 000.00
Procurement of Disaster Management vehicles	Capital Budget	R 4,000 000,00	R 2, 250, 000.00	-	R 1 900 000,00	-	-
Procurement of protective equipment & clothing	Equitable Share	R 400 000	R50,000.00	50,000.00	150,000.00	50,000.00	50,000.00
Strengthening of Disaster Management	Equitable Share	R 450,000.00	R 100,000.00	R 100,000.00	R 100,000.00	R 100,000.00	R100,000.00

4.4.2. Fire and Rescue

Project description/programme	Source of Fund	Budget	Year 1 (2013/14)	Year 2 (2014/15)	Year 3 (2015/16)	Year 4 (2016/17)	Year 5 (2017/18)
Training center establishment – Mount Frere	Equitable Share	R 2 000,000.00	R 500 000.00	R 500 000.00	R 250 000.00	R 250 000.00	R500,000.00
Facilitate the recruitment and support to key Fire & Rescue Service objective	Equitable Share	R 2 500,000.00	R 1 620,000.00	R 500,000.00	R 500,000.00	R 500,000.00	R500,000.00
Fire and Rescue Services Policies and By- Law Enforcement	Equitable Share	R 1,300,000.00	R430,000.00	R 300,000.00	R 200,000.00	R 200,000.00	R100,000.00
Procurement of Fire and Rescue Services equipment	Equitable Share	R6,880,000.00	R 1 150 000.00	R 1 700 000.00	R 1 000 000.00	R 1 000 000.00	R 1, 500,000.00
Procurement of portable radios and software	Equitable Share	R 5,000.00	100,000.000	1,000.00	1,000.00	1,000.00	1,000.00
Procurement of Fire and Rescue Services vehicles(1 X Fire tanker, 2 X Staff Training Transporters, 5 X Lease vehicles)	Equitable Share	R4,950, 000.00	R 3, 360, 000.00	R 100,000.00	R 100,000.00	R 100,000.00	R 150, 000.00
Development of Community Emergency Response Teams (C.E.R.T)	Equitable Share	R 1, 200,000.00	R 300, 000.00	R150,000.00	R150,000.00	R50,000.00	R 150 000.00

Project description/programme	Source of Fund	Budget	Year 1 (2013/14)	Year 2 (2014/15)	Year 3 (2015/16)	Year 4 (2016/17)	Year 5 (2017/18)
Fire and Rescue Internal Capacity Building	Equitable Share	R 1 050,000.00	R 450,000.00	R200,000.00	R 150,000.00	R 150,000.00	R 150 000.00
Procurement of protective equipment & clothing	Equitable Share	R 400 000	R1 000,000.00	50,000.00	150,000.00	50,000.00	50,000.00
TOTAL							

4.4.3. Municipal Health

4.4.4. ISD & Customer Care

Project description/programme	Source of Fund	Budget	Year 1 (2013/14)	Year 2 (2014/2015)	Year 3 (2015/2016)	Year (2016/2017) ⁴	Year (2017/2018)
Customer Care Centre Upgrade(voice recording)	Equitable share	R3M	R 500,000.00	R 400 000	R 300 000	R 200 000	R 100 000
ISD & Customer Care Public Education & Community Awareness Programme	Equitable Share	R 2,600, 000.00	R 550,000.00	R 600,000.00	R 500,000.00	R 500,000.00	R 500,000.00
Customer Care Centre marketing	Equitable Share	R 1,000,000.00	R 350,000.00	R 500,000.00	R 80,000.00	R 40,000.00	R 30,000.00
Batho Pele Championship Programme	Equitable Share	R 1,500,000.00	R 500,000.00	R 500,000.00	R 300,000.00	R 100,000.00	R 100,000.00
Customer Satisfaction Surveys	Equitable Share	R 1,920 000	R 450 000	R 200 000	R 220 000	R 240 000	R 260 000
Development and Implementation of District ISD Guidelines	Equitable Share	R 750 000	R 150,000.00	R 70,000.00	R 70,000.00	R 70,000.00	R 70,000.00
Procurement of protective equipment & clothing	Equitable Share	R 400 000	R50,000.00	50,000.00	150,000.00	50,000.00	50,000.00
Crime prevention	Equitable share	R640, 000.00	R100, 000.00	R120,000.00	R130,000.00	R140,000.00	R150,000.00

4.4.5. Spots, Arts, Culture, Recreation, Heritage and Museums



Project description/ programme	Source Fund	Budget	Year 1 (2013/2014)	Year 2 (2014/2015)	Year 3 (2015/2016)	Year 4 (2016/2017)	Year 5 (2017/2018)
Development of Sport and Recreational facilities/programmes Participation in District, Provincial, National and International games Inter-municipal games Purchasing of sport equipment Annual Horse racing programme	E/S	R15m	R 800, 000, 00	R2,7m	R2,8m	R3m	R3,5m
Development of Arts and Culture Annual Cultural festival Mini Local Jazz evening Art performance and Film production, documentaries	E/S	R14m	R 1 000, 000,00	R2, 6m	R2,7m	R2,8m	R2,9m
Libraries			R 1 000 000.00				
Procurement of protective equipment & clothing	Equitable Share	R 400 000	R50,000.00	50,000.00	150,000.00	50,000.00	50,000.00
Heritage and Museum O.R. Tambo Legacy programme Alfred Nzo Legacy	E/S	R13,2m	R 1 000 000.00	R3,3m	R3,4m	R3,5m	



Project description/ programme	Source Fund	Budget	Year 1 (2013/2014)	Year 2 (2014/2015)	Year 3 (2015/2016)	Year 4 (2016/2017)	Year 5 (2017/2018)
programme Commemoration of local fallen heroes and heroines Co-ordination of the initiation school programme. Commemoration of Traditional Leadership legacy programme.							

4.4.6. Thusong Centre

Project description/programme	Source Fund	Budget	Year 1 (2013/2014)	Year 2 (2014/2015)	Year 3 (2015/2016)	Year 4 (2016/2017)	Year 5 (2017/2018)
Construction of 2 Thusong Centres established and functioning by 2014	MIG	R 9 800 000	-	R5, 000, 000.00	-	-	-
Establishment of Thusong Centre Unit	Equitable share	R 1 800 000	R 400, 000. 00	-	R 600 000	-	R 400 000
Improvement of government access to information and coordination of services	Equitable share	R3 000 000	R 200, 000. 00	R 5 500 000	R 600 000	R 650 000	R 700 000

4.4.7. Communications

Project description/programme	Source of Fund	Budget	Year 1 (2013/2014)	Year 2 (2014/2015)	Year 3 (2015/2016)	Year 4 (2016/2017)	Year (2017/2018)
Audio Visuals and Equipment	Equitable Share	R350 000	R 270 000	R500 000			
Translation	Equitable Share	R100 000	R100 000	R105 000			
Branding and Marketing	Equitable Share	R150 000	R1 500 000	R3 525 000			
Community Outreaches	Equitable Share	R500 000	R500 000	R1 000 000			
Cultural , Heritage and Legacy	Equitable Share	R1000 000	R 500 000	R 600 000			

Project description/programme	Source of Fund	Budget	Year 1 (2013/2014)	Year 2 (2014/2015)	Year 3 (2015/2016)	Year 4 (2016/2017)	Year (2017/2018)
Programmes							
Newsletter and leaflet production	Equitable Share	R400 000	R400 000	R 600 000			
Policy pronouncements and profiling (SONA, SOPA, SODA, SOLA)	Equitable Share	R350 000	R350 000	R 600 000			
Publicity and Awareness Costs	Equitable Share	R500 000	R350 000	R5 000 000			
Signage	Equitable Share	R200 000	R50 000	R600 000			
Development and Review of Communication Strategy	Equitable Share			R450 000			
Development Communication Capacity Building Sessions	Equitable Share			R250 000			
Stakeholder Engagement Sessions	Equitable Share			R500 000			
Media Engagement Sessions	Equitable Share			R250 000			
Media Training Sessions	Equitable Share			R250 000			
Communication and profiling of key Government Calendar Days.	Equitable Share			R500 000			
Co-ordination of functional communications for a	Equitable Share			R150 000			
Newspapers and periodicals	Equitable Share			R120 000			
TOTAL				R14 975 000.00			

4.4.8. Intergovernmental and International Relations (IGIR)

Project description/programme	Source of Fund	Budget	Year 1 (2013/2014)	Year 2 (2014/2015)	Year 3 (2015/2016)	Year 4 (2016/2017)	Year 5 (2017/2018)
MIR & PROTOCOL (Cooperative agreements, National and International Relations)	Equitable share	R 4 400 000	R400 000	R1 000 000	R1 000 000	R1 000 000	R1 000 000
Stakeholder Engagement	Equitable share	R2 000 000	-	R 500 000	R 500 000	R 500 000	R 500 000
Establishment, Co-ordination of IGR structures	Equitable share	R2 000 000	-	R 500 000	R 500 000	R 500 000	R 500 000
TOTAL							

4.4.9. Internal Audit

Project description / programme	Source of Fund	Budget	Year 1 (2013-14)	Year 2(2014-15)	Year 3 (15-16)	Year 4(16-17)	Year 5 (17-18)
Develop Strategic Internal Audit Plan	Equitable Share	-	-	-	-	-	-
Follow up on implementation of management action plan	Equitable Share	-	-	-	-	-	-
Follow up on DASHBOARD report	Equitable Share	-	-	-	-	-	-
Co-sourced specialized Internal Audit assignments	Equitable Share	R 300 000.00	R 300 000.00	R 330 000.00	R 363 000.00	R 399 300.00	R 439 230.00
Implement Internal Audit plan	Equitable Share	-	-	-	-	-	-
Revise Internal Audit Methodology	Equitable Share	R 150 000.00	R 150 000.00	R 165 000.00	R 181 500.00	R 199 650.00	R 219 615.00
Install Audit Management Software	Equitable Share	R 450 000.00	R 450 000.00	R 495 000.00	R 544 500.00	R 598 950.00	R 658 845.00
Maintain effective Audit Committee	Equitable Share	R 600 000.00	R 600 000.00	R 660 000.00	R 726 000.00	R 798 600.00	R 878 460.00
TOTAL		R 1 500 000.00	R 1 500 000.00	R 1 650 000.00	R 1 815 00.00	R 1 996 500.00	R 2 196 150.00

4.4.10. Special Programmes Unit (SPU)

Project description /Programme	Source of Fund	Budget	Year 2 (2013/2014)	Year 3 (2014/2015)	Year 4 (2015/2016)	Year 5 (2016/2017)
Youth Development Programmes and Implementation	Equitable Share (EQ)	10 000 000	1 000 000	800 000	600 000	2 000 000
HIV and AIDS Awareness Programmes	Equitable Share (EQ)	7 500 000	300 000	2000 000	2000 000	1 500 000
HIV and AIDS Co-ordination Care and Support Programmes	Equitable Share(EQ)	4000 000	500 000	1000 000	1000 000	1000 000
District Gender Programmes(Co-ordinate, Support and Care)	Equitable Share (EQ)	8 000 000	500 000	2000 000	2000 000	2000 000
Co-ordination of District Children's Development Programmes, Care and Support	Equitable Share (EQ)	6 000 000	500 000	1 500 000	1 500 000	1 500 000
District Disability Programmes, care, support and implementation	Equitable Share (EQ)	7 000 000	500 000	2000 000	2000 000	1 000 000

Project description /Programme	Source of Fund	Budget	Year 2 (2013/2014)	Year 3 (2014/2015)	Year 4 (2015/2016)	Year 5 (2016/2017)
Older Person's Care and Support Programmes	Equitable Share (EQ)	5 000 000	400 000	1 500 000	1 000 000	1 000 000
Development or Review of District SPU Policies (Youth, Gender, Disability, Older Persons & Children's)	Equitable Share (EQ)	—	—	—	—	—
SPU District Community Based Structures: Establishment ; <u>Review</u> and Support for the implementation of the Plans and programmes: - District Youth Council, Disability Forum, Men & Women Forums, District AIDS Council, Children's Forum and Children's Advisory Council; Older Persons Forum; Young Women's Network	Equitable Share (EQ)	—	—	—	—	—
SPU Mainstreaming	Equitable Share (EQ)	R2000 000	R400 000	R500 000	R500 000	R500 000
Moral Regeneration & Religious Fraternity	Equitable Share (EQ)	0	0	0	0	0

4.4.11. Public Participation Unit

Project description /Programme	Source of Fund	Budget	Year 2 (2013/2014)	Year 3 (2014/2015)	Year 4 (2015/2016)	Year 5 (2016/2017)
Community Structures Consultation	Equitable Share (EQ)		500 000.00			
Moral Regeneration Movement	Equitable Share (EQ)		—			
Africa Peer Review Mechanism	Equitable Share(EQ)		—			
District Speakers Forum	Equitable Share (EQ)		—			
Municipal Public Accounts Committee	Equitable Share(EQ)		150 000.00			
Open Council Day			350 000.00			
TOTAL						

4.4.12. Chief Whip's Office

Project description /Programme	Source of Fund	Budget	Year 2 (2013/2014)	Year 3 (2014/2015)	Year 4 (2015/2016)	Year 5 (2016/2017)
Whippery Meetings	Equitable Share (EQ)		160 000.00			
Constituency Work	Equitable Share (EQ)		360 000.00			
Council Caucus	Equitable Share (EQ)		200 000.00			
Council Study Groups and workshops	Equitable Share (EQ)		800 000.00			

E. LOCAL ECONOMIC DEVELOPMENT

4.5. ECONOMIC DEVELOPMENT

4.5.1. Economic Planning



Project description/programme	Ward/Municipality	Source of Fund	Budget	Year 1 (2012/2013)	Year 2 (2013/2014)	Year 3 (2014/2015)	Year 4 (2015/2016)	Year 5 (2016/2017)
Establishment of LED Fora	ANDM	Equitable Share	600,000.00	150,000.00	150,000.00	125,000.00	100,000.00	75,000.00
Implementation of Investment Attraction strategy	ANDM	Equitable Share	4,500,000.00	500,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
Resource Mobilisation Intervention	ANDM	Equitable Share	290,000.00	150,000.00	50,000.00	50,000.00	25,000.00	15,000.00
Grain Production (80ha)	Mbizana, Ntabankulu, Umzimvubu, Matatiele	Equitable Share	4,600,000.00	0.00	1,000,000.00	1,100,000.00	1,200,000.00	1,300,000.00
Fencing of Arable Land (40ha)	Mbizana, Ntabankulu, Umzimvubu, Matatiele	Equitable Share	0.00	0.00	560,000.00	570,000.00	630,000.00	690,000.00
Poverty Alleviation Project	Mbizana, Ntabankulu, Umzimvubu, Matatiele	Equitable Share	4,600,000.00	0.00	1,000,000.00	1,100,000.00	1,200,000.00	1,300,000.00
Development District Energy Regeneration		Equitable Share	2,900,000.00	500,000.00	750,000.00	650,000.00	550,000.00	450,000.00
Beach to Berg and Tourism Corridor Development	Mbizana, Matatiele	Equitable Share	3,100,000.00	350,000.00	500,000.00	550,000.00	600,000.00	600,000.00
Capacity Building for SMME & Coops	ANDM	Equitable Share	4,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
Rural Development Summit	ANDM	Equitable Share	1,500,000.00	500,000.00	1,000,000.00	0.00	0.00	0.00
Agricultural Production Business Plan		Equitable Share	1,000,000.00	500,000.00	500,000.00	0.00	0.00	0.00
Grain Storage Construction	Matatiele	Equitable Share	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00
TOTAL			R28,090,000.00	R2,650,000.00	R8,510,000.00	R6,145,000.00	6,505,000.00	R6,730,000.00

4.5.2. LED Implementation – Development Agency

Project description/programme	Source of Fund	Budget	Year 1 (2013/2014)	Year 2 (2014/2015)	Year 3 (2015/2016)	Year 4 (2016/2017)	Year 5 (2017/2018)
Grain Production	Equitable Share	R70 000 000.00	R 10 000 000	R 20 000 000	R 40 000 000		
Livestock & Poultry Production	Equitable Share	R60 000 000.00	R 10 000 000	R 20 000 000	R 30 000 000		
SMME Development	Equitable Share	R35 000 000.00	R 5 000 000	R 10 000 000	R 20 000 000		
Tourism Development	Equitable Share	R25 000 000.00	R 5 000 000	R 10 000 000	R 10 000 000		
Fruit, Vegetable & Flower Production	Equitable Share	R60 000 000.00	R 10 000 000	R 20 000 000	R 30 000 000		
Woodcluster	Equitable Share	R3 600 000.00	R 600 000	R 1 200 000	R 1 800 000		
Seda Alfred Nzo Agro- Manufacturing	Equitable Share	R1 800 000.00	R 500 000.00	R 600 000.00	R 700 000.00		
TOTAL		R255,400,000.00	R41,100,000.00	R81,800,000.00	R82,500,000.00		

F. SPATIAL PLANNING AND ENVIRONMENTAL MANAGEMENT

4.6. DEVELOPMENT PLANNING

4.6.1 Spatial Planning, Land Use Management & Geographic Information Systems (GIS)

Project description / Programme	Municipality/Ward	Source of Fund	Budget	Year 1 (2012/2013)	Year 2 (2013/2014)	Year 3 (2014/2015)	Year 4 (2015/2016)	Year 5 (2016/2017)
Guidelines on Small Town Restructuring and Revitalization	Mbizana, Ntabankulu, Umzimvubu, Matatiele	Equitable Share	450,000.00	450,000.00	450,000.00	0.00	0.00	0.00
Nodal Development Frameworks	Mbizana, Ntabankulu	Equitable Share	2,000,000.00	800,000.00	720,000.00	0.00	0.00	0.00
Land Use Management Framework	Mbizana, Ntabankulu, Umzimvubu, Matatiele	Equitable Share	1,200,000.00	0.00	1,200,000.00	0.00	0.00	0.00
Land Audit (Capacity Support to LMs)	Mbizana, Ntabankulu	Equitable Share	600,000.00		600,000.00	0.00	0.00	0.00

Project description / Programme	Municipality/Ward	Source of Fund	Budget	Year 1 (2012/2013)	Year 2 (2013/2014)	Year 3 (2014/2015)	Year 4 (2015/2016)	Year 5 (2016/2017)
IDP Review	ANDM	Equitable Share	6,000,000.00	1,000,000.00	1,300,000.00	1,300,000.00	1,200,000.00	1,200,000.00
Spatial Planning (Capacity Support to LMs)	Mbizana, Ntabankulu, Umzimvubu, Matatiele	Equitable Share	5,100,000.00	1,100,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
District Land Claims Task Team	ANDM	Equitable Share	610,000.00	150,000.00	100,000.00	110,000.00	120,000.00	130,000.00
District Planning Forum Establishment	ANDM	Equitable Share	550,000.00	150,000.00	100,000.00	100,000.00	100,000.00	100,000.00
ANDM SDF Review	ANDM	Equitable Share	300,000.00	0.00		100,000.00	100,000.00	100,000.00
Automated Filing System	ANDM	Equitable Share	300,000.00	0.00	300,000.00	0.00	0.00	0.00
Street Urban Aesthetics	Mbizana, Ntabankulu, Umzimvubu, Matatiele	Equitable Share	800,000.00	0.00	800,000.00	0.00	0.00	0.00
GIS Shared Service Implementation	ANDM	Equitable Share	1,900,000.00	500,000.00	400,000.00	300,000.00	300,000.00	300,000.00
GIS Data Maintenance	ANDM	Equitable Share	3,600,000.00	600,000.00	1,000,000.00	500,000.00	500,000.00	500,000.00
GIS Infrastructure Upgrade	ANDM	Equitable Share	1,100,000.00	200,000.00	400,000.00	200,000.00	200,000.00	200,000.00
GIS Awareness Expo	ANDM	Equitable Share	600,000.00	0.00	200,000.00	0.00	0.00	0.00
Total			25,110,000.00	4,950,000.00	9,470,000.00	3,610,000.00	3,520,000.00	3,530,000.00

CHAPTER 5: SECTOR PLANS AND SECTOR CO-ORDINATION

5.1. 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 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:

5.2. LIST OF SECTOR PLANS AND UPDATE

SECTOR PLANS	ANDM- YES	ANDM- NO	PROGRESS / COMMENTS
ANNEXURES			
Spatial Development Framework (SDF)	X		The SDF has just been reviewed and is still a draft. The Council will approve the final draft together with this draft IDP by the end of May 2013.

SECTOR PLANS	ANDM- YES	ANDM- NO	PROGRESS / COMMENTS
Disaster Management Plan (DMP)	X		The plan has just been reviewed and currently awaiting adoption by Council.
Risk Management Plan (RMP)			
Local Economic Development (LED) Strategy	X		The LED Strategy has just been reviewed to incorporate the two new LMs such as Ntabankulu and Mbizana. The updated strategy was adopted by Council in March 2013.
Land Use Management Framework (LUMF)		X	The LUMF is used in conjunction with the SDF guiding the LMs in the development of their LUMS. Currently, there is no LUMF in place, however will only be crafted in the next financial year (2013 / 14) when the IDP and SDF are reviewed.
Land Use Management System (LUMS)		X	It is the role and responsibility of the LMs to develop LUMS that are aligned to the LUMF of the District Municipality (not a competency of the DM).
Coastal Zone Management Plan (CZMP)		X	Yet to be developed by the municipality.

SECTOR PLANS	ANDM- YES	ANDM- NO	PROGRESS / COMMENTS
Environmental Management Framework (EMF)	X		The municipality is in the process of developing the EMF considering that the national government has changed the legal framework, hence assigned the development of plans to the LMs and the DM only develops a framework. However, the old EMP is available and currently updated to be a district framework.
Air Quality Management Plan (AQMP)		X	Yet to be developed by the municipality.
Integrated Waste Management Plan (IWMP)	X		The IWMP is outdated and is currently under review to incorporate the two new LMs Ntabankulu and Mbizana.
C-Plan		X	For the Coastal Protected Areas. This plan will be developed by Mbizana LM, which is the only coastal municipality in our area of jurisdiction.
Waste Service Development Plan (WSDP)	X		This plan incorporates two entities, which are the Water Services and Sanitation Master Plans. The review of the plan has just been completed and is awaiting approval by Council.

SECTOR PLANS	ANDM- YES	ANDM- NO	PROGRESS / COMMENTS
Water Safety Plan (WSP)	X		The plan is currently under review to incorporate the two new LMs Ntabankulu and Mbizana
Waste Water Risk Abatement Plan (WWRAP)	X		The plan has just been finalized / completed and awaiting adoption by Council.
Water Conservation and Demand Strategy (WCDM)	X		The plan is currently under review to incorporate the two new LMs Ntabankulu and Mbizana.
Public Transport Plan (PTP) / Integrated Transport Plan (ITP)	X		Yet to be developed by the municipality
Housing Sector Plan (HSP)		X	This plan is a role and responsibility of the LMs. The LMs are required to develop their own housing plans with the assistance from DHS, which is the main source of funding for the activity. In essence, the DM has a desire to craft a district-wide Housing Master Plan; however the current challenge is the issue of funding.
Institutional Plan (IP)	X		The plan was adopted with the 5-year IDP 2012 / 17). The organogram was also reviewed and approved with the IDP 2012 / 17 and is currently being implemented on continuous basis

SECTOR PLANS	ANDM- YES	ANDM- NO	PROGRESS / COMMENTS
Financial and Capital Investment Plan (FCIP)			
Occupational Health and Safety Plan (OHSP)			
Organizational Performance Management Plan (OPMS) and Service Delivery and Budget Implementation Plan (SDBIP)			The Organizational Performance Management Framework (OPMF) and SDBIP are continuously implemented and reviewed together with the IDP. They will be approved at the end of June 2013 after the final draft IDP & Budget have been approved by Council at the end of May 2013.
Energy / Electricity Master Plan (EMP)			
Infrastructure Investment Plan (IIP)			
Area Based Plans (ABP)		X	These types of plans are developed by the LMs with reference to different localities and specific contexts.
Anti-Corruption Strategy (ACS)			

5.3. MUNICIPAL SECTOR POLICIES

Apart from legislative requirements, the following are policies and procedures developed to guide all activities and procedures of the municipality. These policies are developed to ensure effective and efficient service delivery and use of municipal assets. They are:-

Human Resources	Financial Management
13th cheque policy	Accounting policies
Acting allowance policies and procedures manual	Capital replacement reserve policy
Code of conduct policy	Fleet management policy
Compensation for occupational diseases and injuries policies and procedures manual	Fixed asset management policy
occupational health and safety policy	Investment and cash management policy
Consuming of alcohol or any abusive drugs-substance policy	
Death of staff member policy	Auxiliary and Information Technology
Draft- promotion policy	Email and Internet User Policy
Sexual harassment policy	Telephone and cell phone policy
Smoking policy	
Unauthorized absence policy	Other

Human Resources	Financial Management
Retention policy	Delegation of powers policy
Employee assistance programme policy	Draft - fraud prevention strategy
Gift, favors or reward policy	Fraud response plan
Hours of work policy	Indigent support policy
Housing rental policy	Standing rules for municipal council
Implementation of new policies & procedures	Supply chain management policy
Internship training policy	
Leave regulations policy	
Long service allowance policy	
Management of subsistence abuse procedures	
Personal protective equipment policy	
Private work for remuneration policy	
Public holiday policy	
Recording of attendance policy	
Recruitment procedure manual	

Human Resources	Financial Management
Recruitment selection policy	
Removal expenses policy	
Salary advance policy	
Salary deduction policy	
Training and development policy	
Upwards mobility of staff	

COMMUNITY OUTREACH ENGAGEMENT

After tabling of first draft IDP and Budget to the Council, Alfred Nzo District Municipality together with its local municipalities embarked on the community outreach programme, where inputs on the IDP's for further consideration by the district municipality and local municipalities were made.

ANDM together with its local municipalities embarked on community outreach programme to ensure public participation on IDP processes. As public participation is receiving increasing attention in South Africa, especially at local government level. Community outreach was conducted to:

- Enhance development and service delivery.
- Make governance more effective.
- Deepen democracy
- Get public comments on the IDP's through community dialogue.

During this process inputs and comments were made by the public/ communities according to their community/ ward's needs. It is also essential to note that Councillors and offices made their own observations on this process.

Generally the key challenges that are facing ANDM and its local municipalities which were raised by the communities are:

- Lack of electricity
- Lack and poor access roads and bridges
- High levels of unemployment that results to poverty

- Lack of agricultural infrastructure and production inputs.
- Issues of crime (safety and security)
- Failure to maintain existing infrastructure
- Poor coordination and provision of service delivery by spheres of government.
- Lack of water and provision of sanitation

There are wards that were identified during this process at Umzimvubu, Ntabankulu (ward 15) and Mbizana (ward 19) Local Municipalities that needs urgent intervention for the provision of access roads and bridges as they are not easily accessible.

5.4. CONCLUSION

In order for the municipality to achieve its goals and objectives as derived from the vision and mission statement it is important to note that the desired outcome is articulated and achieved through the development and implementation of specific programmes and projects aligned to the budget. The implementation of the programmes and projects will be addressing and trying to satisfy the needs of communities for a better life. This is exactly the wishes the municipality have when the vision and mission were developed in that the end result will be changing the lives of all citizens and communities for the better. The implementation of the programmes / projects will ultimately assist us in achieving our desired outcomes in terms of the development agenda of the municipality. This is what will be provided in the following chapter.

