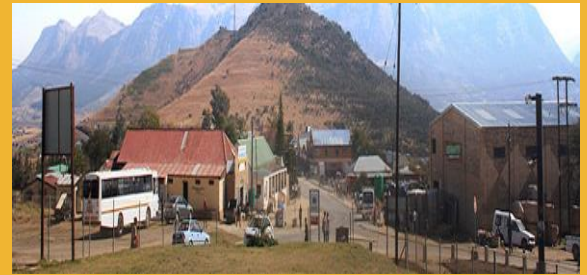




ALFRED NZO

DISTRICT MUNICIPALITY



ALFRED NZO DISTRICT MUNICIPALITY INTEGRATED DEVELOPMENT PLAN 2016/17 FY



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EXECUTIVE MAYOR'S FOREWORD



CLLR. EUNICE DIKO

Some of the identified needs do not fall within the mandate of the municipality, and communities do not differentiate between the functions of the municipality and those of the provincial and national government. This therefore calls for better coordination and integration of our planning efforts as the municipality, together with the provincial and national sectoral departments as well as other related state entities, to ensure that the needs of the communities are met.

The Integrated Development Plan should be seen and indeed become the central planning tool for the three spheres of government if we are to accelerate service delivery to our communities.

This IDP is aligned to the National Development Plan 2030 Vision, and it is therefore a stepping stone towards advancing the goals of the National Development Plan.

Projects identified in this IDP will be closely monitored and we will be able to measure the performance of the key deliverables. Some of these projects will be implemented in partnership with relevant stakeholders.

The Constitution of the Republic of South Africa mandates the municipality to give priority to the basic needs of the community as well as promote social and economic development. Consultation and engagement with communities and different stakeholders on Alfred Nzo District Municipality development planning processes is therefore critical.

Through our Integrated Development Plan (IDP) and Budget outreaches that we conducted across the district, the communities have reaffirmed their needs which include amongst others: water and sanitation, electricity, roads, job creation, roads, health and education facilities, Small, Medium and Micro Enterprises (SMMEs) empowerment and support, and sport and recreational facilities.

As 2016 is the year for local government elections, the new Council will have an opportunity to review this IDP and the review will be subjected to public participation process.

I would like to take this opportunity to send many thanks to all who participated and contributed during the review process of the IDP.

Cllr. Eunice Diko
Executive Mayor

MUNICIPAL MANAGER'S PERSPECTIVE



In concluding, it is of paramount importance to highlight that with the term current Council coming to end in August where the Local Government Elections set to elect new Council, the new Council will have an opportunity to review this document. Together we are moving Alfred Nzo District Municipality forward

Our customer care call Centre is 086 000 3781.

I thank you.

Mr. Z. H. SIKHUNDLA
Municipal Manager

This Integrated Development Plan seeks to synergise and advance opportunities made towards the realisation of the goal of a better life for all our residents and communities.

Integrated development planning is vital, as communities cannot develop and grow in isolation. Through public participation programmes, the Ward-Based Planning process and stakeholder engagements, the communities of Alfred Nzo District Municipality have confirmed their developmental needs.

These needs and priorities highlight the fact that the district municipality is at the integral part coordinating all spheres of government at the district level and in attaining a better life for all our residents.

This reaffirms the critical need for the municipality to strengthen its engagements with all stakeholders involved in the development process.

Annually reviewed, the IDP is a living document and a process is followed where comments and inputs can be submitted in writing on a continual basis to update the reprioritisation of the community needs.

This document, therefore, is made available to the public at municipal offices, libraries and on the official website of the Municipality. Comments and feedback from our civil society formations, our stakeholders and communities have underpinned the development of this document and remain the basis on which we are improving the lives of the people of the district.

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, Harry Gwala 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. The main offices of ANDM are located in Mount Ayliff with the satellite offices found in all four Local Municipalities' main urban centres such as Mount Frere (Umzimvubu), Ntabankulu, Matatiele and Mbizana.

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 (NKPAs).

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:

High Level Spatial Development Framework (SDF):

Sectorial Integration of Spatial Framework and Land Use Management depicting different land usages and issues in the district.

CHAPTER 6:

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 7:

Conclusion

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 2011 / 12 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.

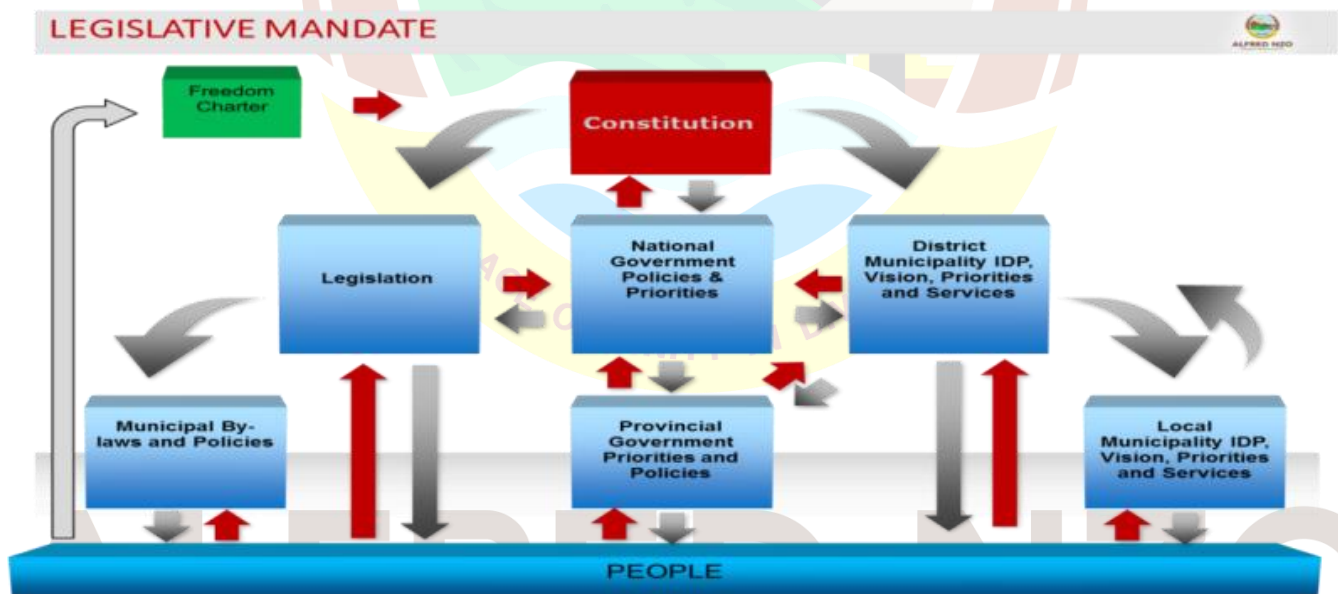
The IDP Review for 2016 / 17 financial year has been prepared in terms of the Local Government: Municipal Systems Act (Act No 32

of 2000). In line with the provisions of the Act, the Council adopted its IDP Review Framework and Process Plan by the 31st of August 2015. The IDP Review took into consideration the MEC comments that were raised in the 2015 / 16 IDP. It is also one way of implementing the Council Resolutions. The Council further, made an invitation via the media for members of the public to register their interests to participate as organized interest groups.

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

Figure 1: Legislative Mandate Diagram



The National Department of Co-operative Governance and Traditional Affairs (CoGTA) through massive consultation with other stakeholders such as the Provincial Department of Co-operative Governance and Traditional Affairs and the Local Government (municipalities) in particular, have developed a

plethora of policies and legislations to assist in realizing the developmental mandate of 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:

To provide democratic and accountable government for local communities;

To ensure the provision of services to communities in a sustainable manner;

To promote a safe and healthy environment and;

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-

- i. links, integrates and co-ordinates plans and takes into account proposals for the development of the municipality;
- ii. aligns the resources and capacity of the municipality with the implementation of the plan;
- iii. forms the policy framework and general basis on which annual budgets must be based;
- iv. complies with the provisions of Chapter 5 of this Act;
- v. 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-

- i. 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;

- II. 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
- III. 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
<ul style="list-style-type: none"> - Building Regulations - Child Care Facilities - Pontoons, Ferries, Jetties, Piers and Harbors - Storm Water Management Systems in Built up Areas - Trading Regulations - Street Lighting - Traffic and Parking 	<ul style="list-style-type: none"> - Facilities for Accommodation - Care and Burial of Animals - Fences and Fencing - Local Amenities - Local Sport Facilities - Municipal Parks and Recreation - Pounds - Public Places - Street Trading 	<ul style="list-style-type: none"> - Municipal Health Services - Potable Water - Sanitation - Air Quality Management - Licensing and Control of undertakings that sell food to the public 	<ul style="list-style-type: none"> - Fire Fighting Services - Disaster Management - Local Tourism - Municipal Airports - Municipal Public Transport, Cemeteries, Funeral Parlours and Crematoria - Markets - Municipal Abattoirs - Municipal Roads - Refuse Removal, Refuse Dumps and Solid Waste - Development Planning



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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:-

- i. The preparation, tabling and approval of the annual budget;

- ii. The annual review of –
 - The IDP in terms of section 34 of the Municipal Systems Act (MSA) and
 - The budget related policies.
- iii. The tabling and adoption of any amendments to the IDP and budget related policies and
- iv. Any consultative process forming part of the processes referred to in subparagraph (i), (ii) and (iii) above.

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;

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

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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) was established and tasked *inter alia* with the formulation of a long term strategic plan for South Africa. The NDP which was adopted on the 11th of November 2011 articulates a long term vision and a plan for its implementation. The aim of the plan is to shape government's service delivery and development programmes, and guide spatial transformation.

In more detail the plan seeks to eliminate income poverty by reduce the proportion of households with a monthly income below R419 per person (in 2009 prices) from 39 percent to zero and reduce inequality as measured by the reduction in the Gini coefficient from 0.69 to 0.6.

- xii. Ensure that all South Africans have access to clean running water in their homes.
- xiii. Make high-speed broadband internet universally available at competitive prices.
- xiv. Realise a food trade surplus, with one-third produced by small-scale farmers or households. Ensure household food and nutrition security.
- xv. Entrench a social security system covering all working people, with social protection for the poor and other groups in need, such as children and people with disabilities.
- xvi. Realise a developmental, capable and ethical state that treats citizens with dignity.
- xvii. Ensure that all people live safely, with an independent and fair criminal justice system.
- xviii. Broaden social cohesion and unity while redressing the inequities of the past.
- xix. Play a leading role in continental development, economic integration and human rights

The ANDM together with its local municipalities, stakeholders and partners should ensure that conceptualisation of its plans is informed by and seeks to address the objectives of the NDP.

- i. The following are the targeted milestones of the NDP-
- ii. Increase employment from 13 million in 2010 to 24 million in 2030.
- iii. Raise per capita income from R50 000 in 2010 to R120 000 by 2030.
- iv. Increase the share of national income of the bottom 40 percent from 6 percent to 10 percent.
- v. Establish a competitive base of infrastructure, human resources and regulatory frameworks.
- vi. Ensure that skilled, technical, professional and managerial posts better reflect the country's racial, gender and disability makeup.
- vii. Broaden ownership of assets to historically disadvantaged groups.
- viii. Increase the quality of education so that all children have at least two years of preschool education and all children in grade 3 can read and write.
- ix. Provide affordable access to quality health care while promoting health and wellbeing.
- x. Establish effective, safe and affordable public transport.
- xi. Produce sufficient energy to support industry at competitive prices, ensuring access for poor households, while reducing carbon emissions per unit of power by about one-third.

1.3.2. NEW GROWTH PATH

The Government adopted the New Growth Path (NGP) as the framework for economic policy and the driver of the country's jobs strategy.

There is growing consensus that creating decent work, reducing inequality and defeating poverty can only happen through a new growth path founded on a restructuring of the South African economy to improve its performance in terms of labour absorption as well as the composition and rate of growth. The Government is committed to forging such a consensus and leading the way by:

- I. Identifying areas where employment creation is possible on a large scale as a result of substantial changes in conditions in South Africa and globally.
- II. 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.

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.

1.3.3. 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:

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

In line with the CRDP, the ANDM Spatial Development Framework (SDF), in the short to medium term, prioritise 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.

1.3.4. 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:

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

1.3.5. PROVINCIAL SPATIAL DEVELOPMENT PLAN (PSDP)

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

- I. Optimum conservation of environmentally sensitive areas and indigenous forestry;

- II. Development of the five major tourism/recreational areas in the province including the Maluti Route;
- III. Development of nodal points including towns such as Mt Frere, Mt Ayliff, Mbizana, Matatiele;
- IV. Adoption of a hierarchy of settlements linked to the three investment levels namely regional, district and smaller towns (villages and settlements);

- V. Developing an efficient and accessible transportation networks;
- VI. Spatial Development Initiatives; and
- VII. Fostering small-scale agriculture as the cornerstone of a rural development programme.

1.3.6. PROVINCIAL GROWTH AND DEVELOPMENT PLAN (PGDP)

The Eastern Cape PGDP 2004 - 2014 provides a strategic framework, sectoral 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.

1.3.7. GOVERNMENT NINE-POINT PLAN

During his 2015 State of the Nation Address in Parliament, President Jacob Zuma, among other things, announced the Nine-Point Plan to grow the economy and create much needed jobs. The Nine-Point Plan is a response to challenges affecting South Africa, which included:

- i. Electricity challenges
- ii. Inadequate economic infrastructure in general
- iii. Unwieldy regulatory processes which delay investment, and

- iv. Insufficient government coordination, which contributes to investor uncertainty

In addition to the projected growth of 2% in 2015, the Nine-Point Plan could potentially accelerate the growth of the economy by 0.8% in the short and 1% in the medium long term.

Components of the Nine-Point Plan.

The components of the plan are the following:

Table 2: Government's 9 Point Plan

Job drivers

Initiative	Lead department	ANDM initiative
Revitalising agriculture and agro-processing value chain	Agriculture, Forestry and Fisheries Rural Development and Land Reform	In line with this initiative and Comprehensive Rural Development Programme (CRDP), ANDM has budgeted an amount of R5 million for the implementation of District Agri-Parks
Adding value to our mineral wealth (advancing beneficiation and support to the engineering and metals value chain)	Trade and Industry	None
More effective implementation of a higher impact Industrial Policy Action Plan	Trade and Industry	None
Unlocking the potential of small, medium and micro enterprises, cooperatives and township enterprises	Department Small Business Development	In line with this initiative, ANDM has budgeted an amount of R2 million for capacity building for SMMEs and Coops.
Operation Phakisa (Oceans Economy, Mining, Health, Tourism, Basic Education, etc)	Environmental Affairs Mineral Resources Health Tourism Basic Education	In line with this initiative, ANDM has budgeted an amount of R600 000.00 for the implementation of Tourism Sector Plan in particular the Beach to Berg Corridor Development Plan.

Job drivers

Encouraging private sector investment	Trade and Industry	In line with this initiative, ANDM has budgeted an amount of R75 million for the implementation of Investment attraction strategy: Ntenetyana Dam Development
Resolving the energy challenge	Energy	None
Moderating workplace conflict	Labour	None
State reform and boosting the role of state-owned companies, information and communications technology infrastructure or broadband roll-out, water, sanitation and transport infrastructure	Telecommunications and Postal Services I. Water and Sanitation Transport	None

1.3.8. POWERS AND FUNCTIONS OF THE MUNICIPALITY

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

- i. Integrated Development Planning of the district as a whole including the Framework Plan for IDPs for local municipalities within its area of jurisdiction.
- ii. The district is a Water Service Authority (WSA) and therefore provides Bulk and
- iii. Potable water supply as well as both rural and urban sanitation
- iv. Municipal Health Services
- v. Fire and Rescue Services as well as Disaster Risk Management
- vi. The implementation of Expanded Public Works Programme (EPWP).
- vii. Environmental Management

- viii. Financial Management and Revenue Collection through services it renders to communities, business and government departments and distribution of grants to local municipalities.
- ix. Promotion of Local Tourism for the district.
- x. Promotion of Local Economic Development.
- xi. Functions not yet provided by the district are:
- xii. Municipal Abattoirs
- xiii. Municipal Public Transport
- xiv. Municipal Airport Services

1.3.9. OVERVIEW OF THE IDP FRAMEWORK AND PROCESS PLAN FOR 2016/17

The Alfred Nzo District Municipality prepared and adopted its IDP Framework and Process Plan 2016 / 17 by the 31st of August 2015. It outlines roles and responsibilities as summarized below:

Table 3: Framework Plan 2016/17

Structure(s)/Person	Roles & Responsibilities
Council	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	Gives direction on Process Plan for IDP development Provides political guidance and leadership for both IDP and the budget processes.

Members of Mayoral Committee	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	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. Ensures that sufficient funding is provided on the budget for projects as per IDP; Records realistic revenue and expenditure projections for current and future years; Take cognisance of national, provincial budgets, DORA and national fiscal and macro-economic policy.
IDP Representative Forum	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	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	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 Other Community Organizations (FBOs, CBOs, Interested Groups etc.)	Traditional Leaders should work closely with ward councilors to identify priority developmental issues within their communities Facilitate community consultation in collaboration with ward councilors 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.

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1.3.10. CONSIDERATION OF MEC'S (COGTA) COMMENTS FOR IDP REVIEW 2015 /16.

As required in terms of Section 32 (a) of the Municipal Systems Act of 2000, ANDM submitted its adopted IDP as reviewed for 2015/16 to the MEC CoGTA. The District municipality further participated in the IDP Assessment process which was facilitated by the Office of the MEC and subsequently comments were

obtained. In summary the municipal IDP 2015/16 was declared to be credible as it was rated medium in accordance with the Department's rating criteria. The overall assessment scorings are summarized below:

Table 4: MEC Comments

KPA	RATING 2011/12	RATING 2012/13	RATINGS 2013/14	RATINGS 2014 / 15	RATINGS 2015/ 16
Spatial Development Framework	High	High	High	High	High
Basic Service Delivery	High	High	High	High	High
Financial Viability	Medium	Medium	High	High	Medium
Local Economic Development	High	High	High	High	High
Good Governance & Public Participation	High	High	High	High	Medium
Institutional Arrangements	Medium	High	Medium	Medium	Medium
OVERALL RATING	HIGH	HIGH	HIGH	HIGH	Medium

In summary the MEC's Comments reflected the following:

- I. IDP Manager to report directly to the Municipal Manager in case there is no Strategic Manager.
- II. Municipal responses to public petitions have not been very encouraging.
- III. 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.
- IV. Importance of adherence to IDP legislated timeframes regarding commencement and completion of the IDP processes.

- V. The status of the infrastructure licensing issues with DWA should be included within the IDP
- VI. 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.

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1.4.1. 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 5: The 12 National Outcomes

No.	OUTCOME	OUTPUT
1	Improve the quality of basic education	<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 Improve quality of teaching and learning
2	Improve health and life expectancy	<ul style="list-style-type: none"> Increase life expectancy to 58 for males and 60 for females Reduce maternal and child mortality rates to 30-40 per 1000 births Combat HIV/Aids and TB Strengthen health services effectiveness
3	All people in South Africa protected and feel safe	<ul style="list-style-type: none"> Reduce overall level of crime An effective and integrated criminal justice system Improve perceptions of crime among the population Improve investor perceptions and trust Effective and integrated border management Integrity of identity of citizens and residents secured Cyber-crime combated
4	Decent employment through inclusive economic growth	<ul style="list-style-type: none"> Faster and sustainable inclusive growth More labour-absorbing growth Strategy to reduce youth unemployment Increase competitiveness to raise net exports and grow trade Improve support to small business and cooperatives Implement expanded public works programme
5	A skilled and capable workforce to support inclusive growth	<ul style="list-style-type: none"> A credible planning institutional mechanism Increase access to intermediate and high level learning programmes Increase access to occupation specific programmes (especially artisan skills training) Research, development and innovation in human capital
6	An efficient, competitive and responsive economic infrastructure network	<ul style="list-style-type: none"> Improve competition and regulation Reliable generation, distribution and transmission of energy Maintain and expand road and rail network, and efficiency, capacity and competitiveness of sea ports Maintain bulk water infrastructure and ensure water supply Information and communication Technology Benchmarks for each sector
7	Vibrant, equitable and sustainable rural communities and food security	<ul style="list-style-type: none"> Sustainable agrarian reform and improved access to markets for small farmers Improve access to affordable And diverse food Improve rural services and access to information to support livelihoods

No.	OUTCOME	OUTPUT
		<ul style="list-style-type: none"> Improve rural employment opportunities Enable institutional environment for sustainable and inclusive growth
8	Sustainable human settlements and improved quality of household life	<ul style="list-style-type: none"> Accelerate housing delivery Accelerate housing delivery Improve property market More efficient land utilisation and release of state-owned land
9	A response and, accountable, effective and efficient local government system	<ul style="list-style-type: none"> Differentiate approach to municipal financing, planning and support Community work programme Support for human settlements Refine ward committee model to deepen democracy Improve municipal financial administrative capability Single window of coordination
10	Protection and enhancement of environmental assets and natural resources	<ul 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
11	A better South Africa, a better and safer Africa and world	<ul 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
12	A development-orientated public service and inclusive citizenship	<ul style="list-style-type: none"> Improve government performance Government-wide performance monitoring and evaluation Conduct comprehensive expenditure review Information campaign on constitutional rights and responsibilities Celebrate cultural diversity

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.

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1.4.2. EASTERN CAPE RURAL DEVELOPMENT STRATEGY (ERDS)

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-organization 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:

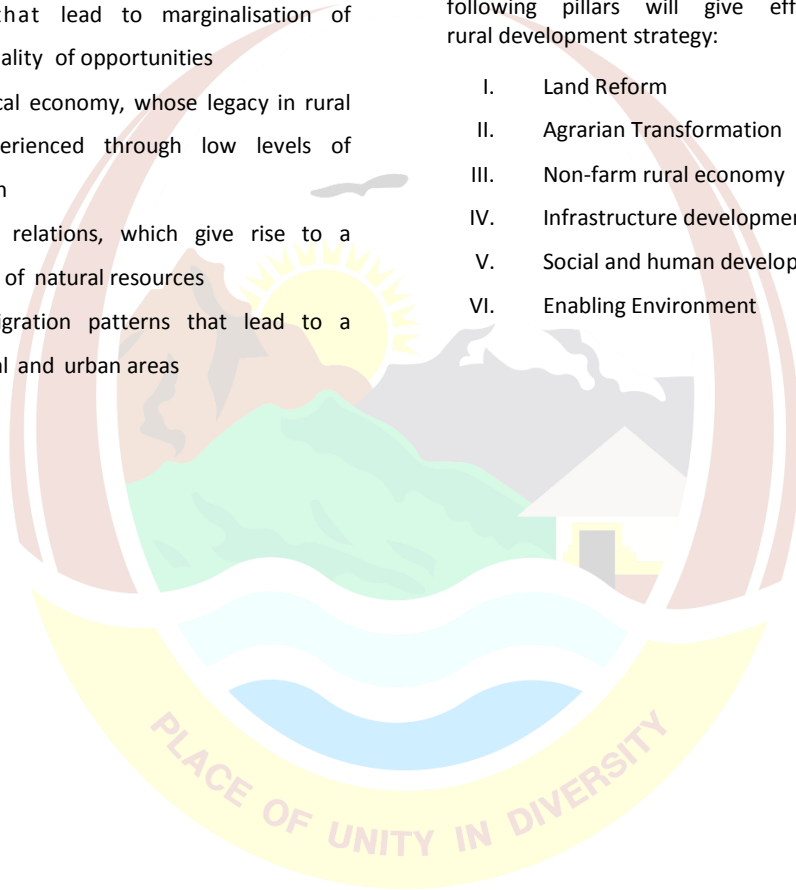
- I. Structural factors that lead to marginalisation of societies and inequality of opportunities
- II. The historical political economy, whose legacy in rural hinterlands is experienced through low levels of economic integration
- III. Land and agrarian relations, which give rise to a skewed distribution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

- I. Land Reform
- II. Agrarian Transformation
- III. Non-farm rural economy
- IV. Infrastructure development
- V. Social and human development
- VI. Enabling Environment



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CHAPTER 2: MUNICIPAL PROFILE & SITUATIONAL ANALYSIS

2.1. INTRODUCTION

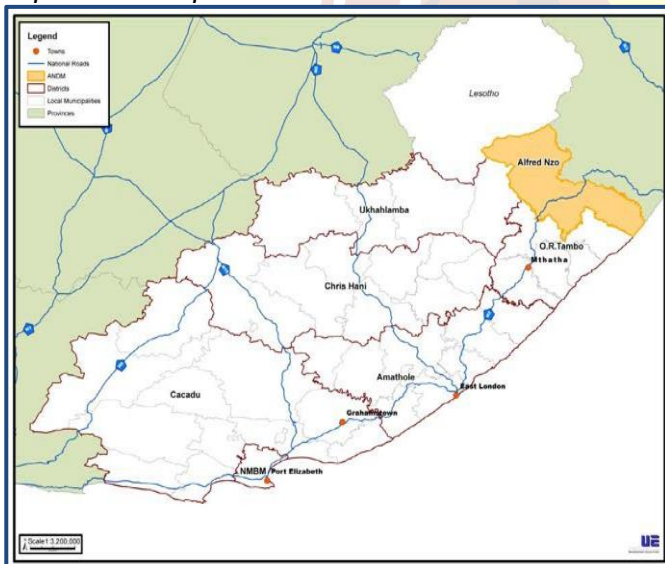
The analysis phase aims to assess the existing level of development within the Municipality through analysis of the prevailing environment and the impact of the prevailing environment on the inhabitants of the municipality. It also facilitates the identification and analysis of the environmental challenges 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 the 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.

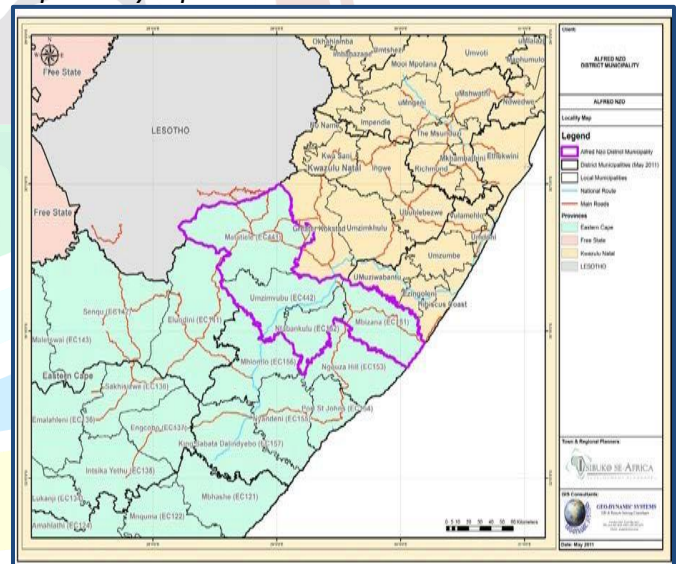
2.2. GEOGRAPHIC LOCATION AND SIZE

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, Harry Gwala District Municipality to the North and O.R. Tambo District Municipality in the East and South.

Map 2: Locality Map



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 6: Geographic Composition of ANDM

Municipality	Area Km ²	% of the District Area
Matatiele	4352	39
Umzimvubu	2506	23
Ntabankulu	1455	13
Mbizana	2806	25
Alfred Nzo	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. Umzimkhulu was moved to Harry Gwala 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. However, it is essential to note that currently the total population of ANDM is approximately 801 344. The geographical area has also increased from 6858 km² to 11 119 km².

Table 7: Local Municipalities and Key Towns in ANDM

Local Municipality	Towns
Umzimvubu	Mount Ayliff
	Mount Frere
Matatiele	Matatiele
	Maluti
Ntabankulu	Ntabankulu
Mbizana	Bizana
TOTAL	06 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 Harry Gwala 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 Harry Gwala 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

This provides information related to population size and distribution patterns in ANDM.

2.3.1. POPULATION SIZE AND DENSITY

According to the Eastern Cape Socio-Economic Review & Outlook 2014 the total population of the Eastern Cape Province is 6, 590 629 people. The following table provides a breakdown of the population per district.

Table 8: Population per District

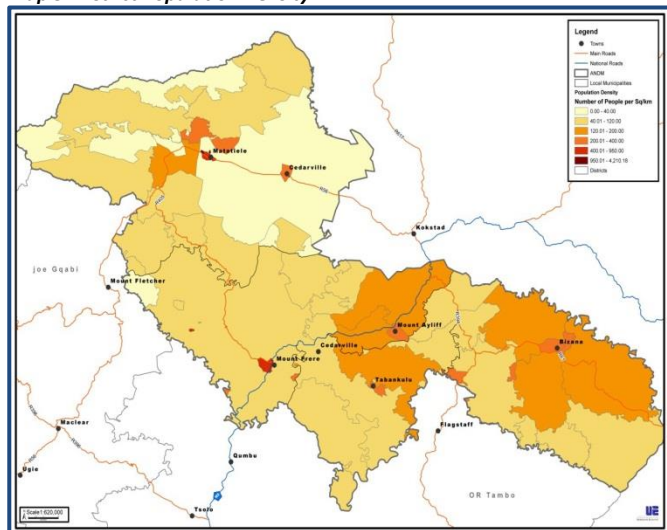
District Municipality	District population	Overall Percentage
Cacadu	457 340	6,9%
Amathole	885 500	13'4%
Chris Hani	794 670	12,1%
Joe Gqabi	350 470	5,3%
O.R. Tambo	1 372 000	20,8%
Alfred Nzo	804 500	12,2%
Buffalo City	760 704	11,5%
Nelson Mandela Metro	1 165 445	17,7%
Total	6 590 629	100

Source; Eastern Cape Socio-Economic Review & Outlook 2014

The Alfred Nzo District now has a total population of 804 500 (as a result of changes) which accounts for 12, 2% of the Provincial population, however other data sources indicate that the population of the district is above 910 000 persons.

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 75 persons per square kilometer. The population density of Matatiele Local Municipality is 59 persons per square kilometer; the population density of Umzimvubu Local Municipality is 88 persons per square kilometer; the population density of Mbizana Local Municipality is approximately 100 persons per square kilometer and the population density of Ntabankulu Local Municipality is approximately 97 persons per square kilometer. Matatiele Local Municipality therefore has a significantly larger area than all other three local municipalities.

Map 3: District Population Density

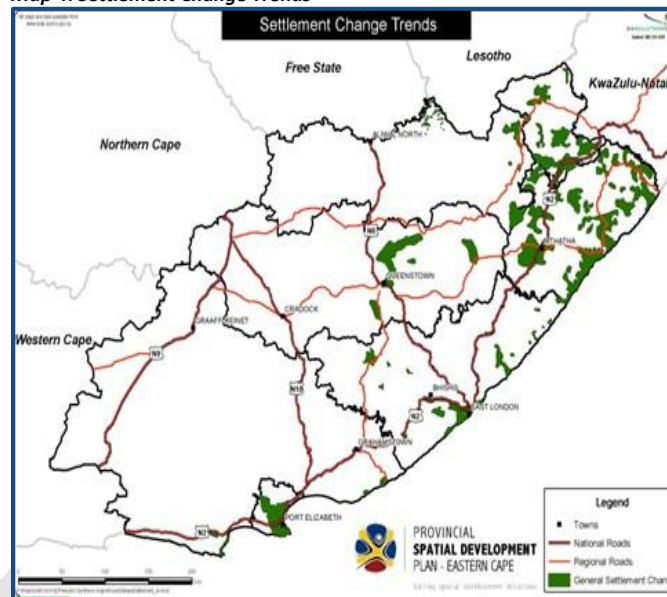


Source: Economic Leakages Analysis Study 2011/12

The reviewed Provincial Spatial Development Plan (PSDP) (2010/11) indicates that the population of the Eastern Cape is expected to grow with approximately 450 000 in the next 15 years. While the indication is based on the provincial estimated growth, it is further highlighted that the growth will be possible influenced by migration of people within the province combined with increasing birth rate to some extent. The current migratory trends appear to indicate the majority of these people will be living in the coastal belt and central to the eastern region of the Province where Alfred Nzo DM is located. This scenario requires proper long-term planning especially in terms

of infrastructure development and spatial planning to cater for such future growth.

Map 4: Settlement Change Trends

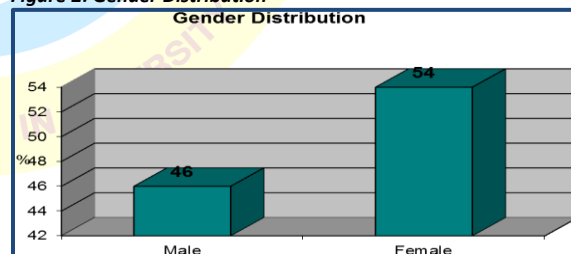


Source: EC PSDP 2010

2.3.2. GENDER DISTRIBUTION

The Alfred Nzo population is predominantly female. Females constitute approximately 54% of the total population while males constitute 46% 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 imbalance. 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 2: Gender Distribution



Source: Statistics South Africa: Census 2011

2.3.2. AGE DISTRIBUTION

At Provincial level 60.2% of the population is under the age of 35 years and considered to be youth. According to the census 2011, majority of the population in Alfred Nzo District Municipality is the youth (below 35 years of age) making up 52.9% of the total population. 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 further contribute to high population growth rate. The statistics also reveals that 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 nationally and provincially.

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

Table 9: 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

	≤15		15-64		65+	
	2001	2011	2001	2011	2001	2011
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.

2.3.3. RACIAL DISTRIBUTION

The population of Alfred Nzo is predominantly African (Black). African people constitute 99% of the total population while the

remaining population groups constitute only 1 % of the total population.

2.4. SOCIO-ECONOMIC ANALYSIS

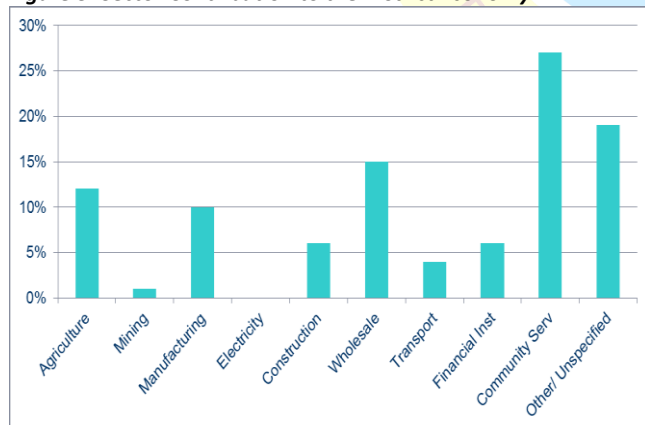
The Alfred Nzo District is embattled by poor socio-economic conditions and low levels of development which is not an uncommon trend in the region.

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.

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.

Figure 3: Sector Contribution to the District Economy



Source: (Census 2011)

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.

2.4.4. INCOME LEVELS

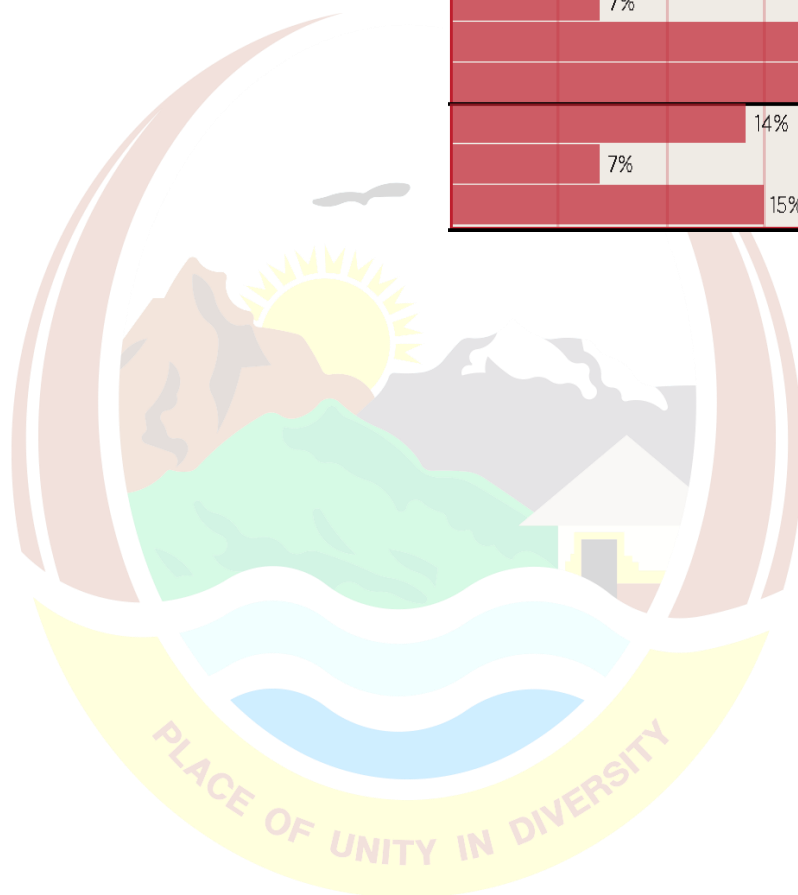
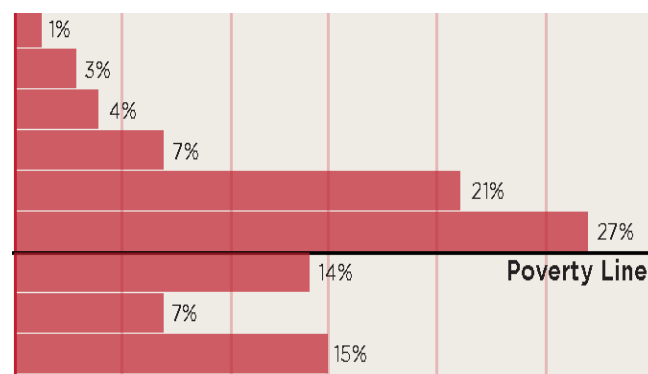
Income levels within the District are very low. Only 6.6% of the economically active population has an income of more than R1601.00 per month. The majority of the people within the district are having income that is less than R800 per month. Municipal planning needs to focus strongly on local economic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

2.4.5. POVERTY LEVELS

Increasing levels of absolute poverty have been recorded in the Eastern Cape and 74% of the people of the Eastern Cape live below the poverty line of R800 or less a month. Poverty levels vary from district to district but in Alfred Nzo approximately 40% of the population lives below the poverty line. High poverty

levels imply a high dependency on social assistance in the form of grants. Municipal planning needs to focus strongly on poverty alleviation mechanisms.



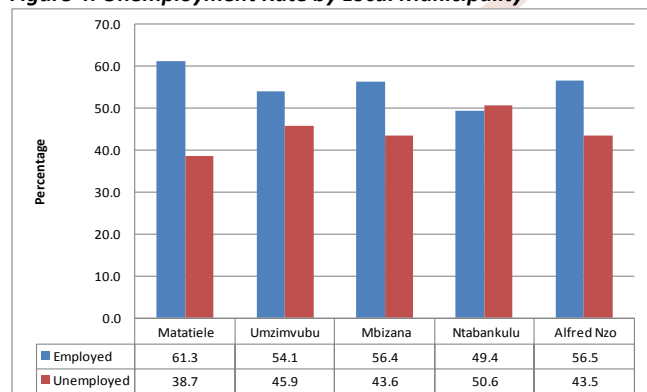
ALFRED NZO

DISTRICT MUNICIPALITY

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:

Figure 4: Unemployment Rate by Local Municipality



Source: Census 2011

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:

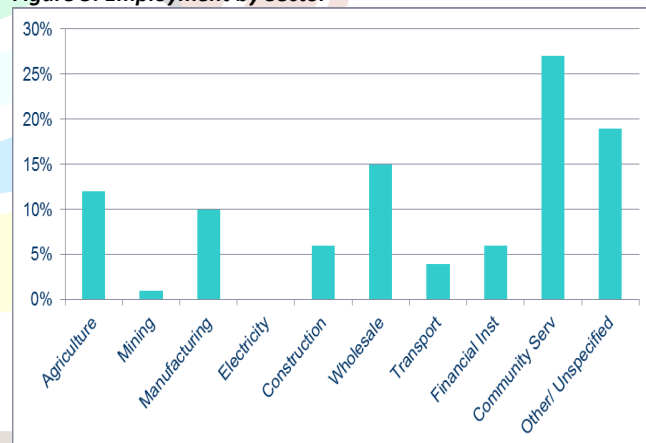
The primary sector made up by agriculture, forestry and fishing industry

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 5: Employment by Sector



Source: 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.

2.4.7. 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 2: Number of Grants per LM

Municipality	Grants	Population	Percent
Umzimvubu	79 789	191 620	36.16%
Matatiele	80 493	203 843	31.11%
Mbizana	100 585	281 905	35.95%
Ntabankulu	53 622	123 976	37.93%
Alfred Nzo DM	314, 489	801 344	35.92%

Source: Statistics South Africa: Census 2011

Table 3: Breakdown of Grants in each LM

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.

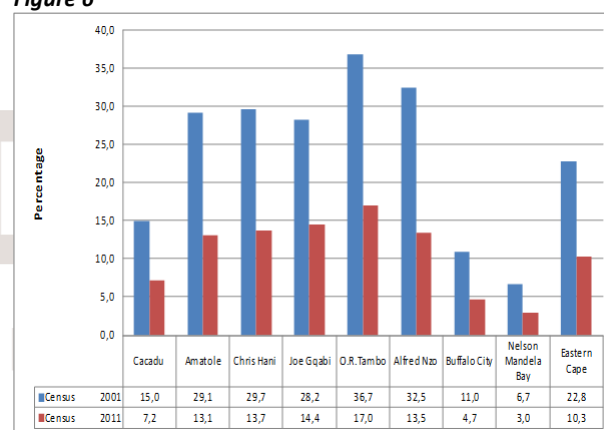
2.4.8. EDUCATION

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;

Figure 6

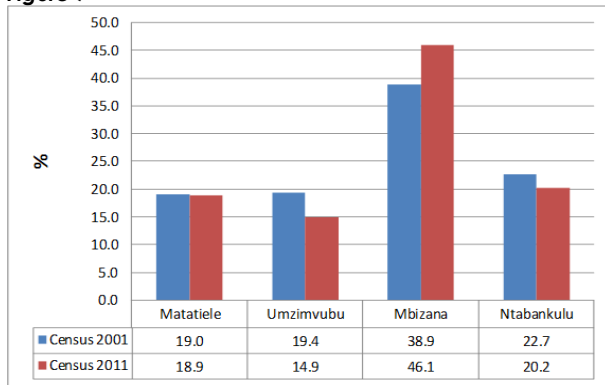


Source: Statistics South Africa: Census 2011

A comparison of education levels within the same age group reveals similar trends with some variation between districts. The following table demonstrates 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:

Figure 7



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;

- I. Eradication of mud structures
- II. Schools that need fencing
- III. Schools that need toilets
- IV. Schools that need major renovations
- V. Schools that need water
- VI. Schools that need electricity
- VII. Schools that need extension
- VIII. 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 4: 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.

2.4.9. 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 5: 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.

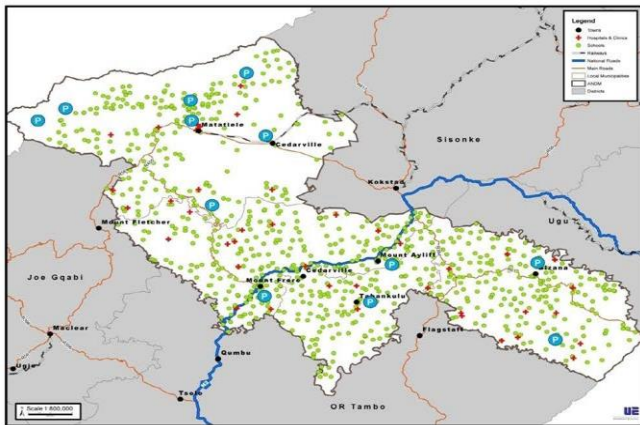
Some clinics are underutilized and this is primarily attributed to the perception that the aim of clinics is to provide curative and not preventative services.

2.4.10. 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 infected 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.

Map 5: Location of Education, Health & Police Facilities



- V. ANDM Grain Production Master Plan – focusing on maize production and its value chain to promote production in the Agricultural sector.
- VI. Beach to Berg Corridor Development Plan – Profiling and packaging of district tourism products.
- VII. Energy Regeneration Strategy – focusing on wind energy, hydro energy and bio fuel
- VIII. Investment Attraction Strategy – focusing on programmes that will promote investment into the district
- IX. Ntenetyana Dam Business Plan – product of the Investment Attraction Strategy that aims to encourage tourism development at Ntenetyana Dam resulting in an increase in visitor numbers.
- X. Ludeke Dam Business Plan - product of the Investment Attraction Strategy that aims to encourage tourism development at Ntenetyana Dam resulting in an increase in visitor numbers.
- XI. Proposed District Development Plan – proposed development plan for the district that will guide implementation of programmes, thus responding to the national objectives (as set out in the NDP)

2.4.11 STRATEGIC SUPPORT TO KEY ECONOMIC SECTORS

The following strategies/sector plans have been developed by the district to encourage economic growth and development in the district;

- I. District Economic Leakage Study
- II. LED Strategy – focusing on development of all sectors for sustainable economic growth
- III. Tourism Sector Plan – focusing on the programmes that will promote development of the tourism sector.
- IV. SMME Sector Plan – focusing on the programmes that will promote development of the tourism sector.

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 (2011), there are 196 182 households in the Alfred Nzo District, of which 52 583 are in Umzimvubu Local Municipality; 59 628 in

Matatiele Local Municipality; 53 248 in Mbizana Local Municipality and 30 723 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 five urban centers. The primary urban centers are;

- I. Mount Ayliff
- II. Mount Frere
- III. Matatiele
- IV. Ntabankulu
- V. Mbizana

Peri urban centers include:

- I. Maluti and
- II. Cedarville

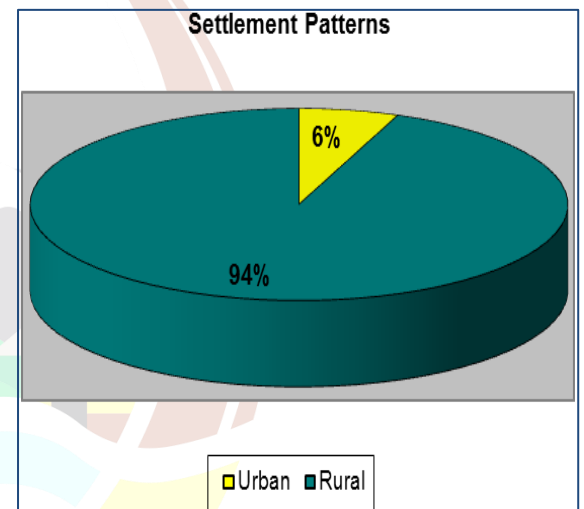
The majority of the population is rural with 94% of the population residing in rural areas. The settlement pattern and typologies that exists within Alfred Nzo are a result of past apartheid policies on separate development and segregation. It is divided into four categories which are:

- II. 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.
- III. 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.

- IV. 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.
- V. 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 8: Settlement Patterns



Source: Census 2011

2.5.3. TENURE AND LAND OWNERSHIP

According to the Statistics South Africa Census (2011), 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 lands in which certain towns are situated are under claim, for example Mt Ayliff and Mt Frere. This situation is further compounded by the fact that the Land Claims Commission has opened up opportunity for the land claims to be submitted until the year 2019.

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 reviewed as well. The initial mandate of the said committee can be summarized as follow:

- I. 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.
- II. To acquire or develop comprehensive information on land ownership
- III. Urgently conduct a land use and management audit, and
- IV. 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 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.

Percentage distribution of households by type of dwellings: Alfred Nzo DM and LMs.

Table 14: Dwelling Types

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 is undulating and consist of coastal belt. The diversity of topography does however create many different opportunities for a great diversity of ecosystems and their resident plant and animal species. The topography, however, also poses a multitude of challenges to development as accessibility is limited and settlement has taken place in a dispersed and haphazard manner.

2.6.2. CLIMATE

The steep altitudinal gradients from the coast to the escarpment, gives rise to strong climatic changes across the ANDM. The climate ranges from very pleasant warm summers to mild to cold winters with snow in high lying areas. The District experiences climatic extremes in the form of storms, tornadoes and floods which have resulted in soil erosion and deep crevices.

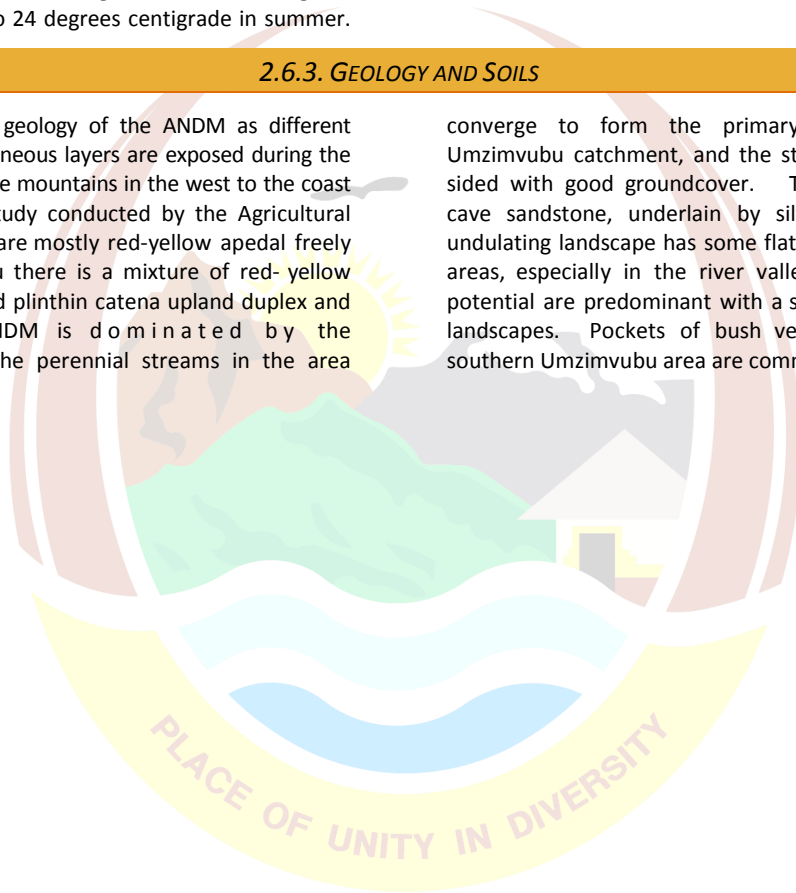
The average minimum temperature ranges from 7 to 10 degrees centigrade in winter and 18 to 24 degrees centigrade in summer.

Annual rainfall ranges between 650 mm and 1100 mm. Rainfall patterns in the west and central areas are influenced by the orographic effect of the Drakensberg Mountains, with the general precipitation gradient decreasing eastwards from Matatiele going to the interior of the district to Umzimvubu, and lessening even more in Ntabankulu because of the rain shadow effect. The Municipality is in a Malaria free area.

2.6.3. GEOLOGY AND SOILS

There is great variety in the geology of the ANDM as different portions of sedimentary and igneous layers are exposed during the transition from the high-altitude mountains in the west to the coast in the east. 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 is dominated by the grassland biome. 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.



ALFRED NZO

DISTRICT MUNICIPALITY

2.6.4. ENVIRONMENTAL SITUATION

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

- I. Poor waste management, both in urban and rural areas.
- II. Unauthorized excavation, building construction and mining for sand and gravel that takes place in and around the district. It is not only the communities and the private sector who are the culprits but many government departments undertake construction projects without following correct environmental procedures. Law enforcement needs to be tightened up.
- III. Land degradation and soil erosion is a great concern around the whole district. 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 National Environmental Management: Waste Act, 2008 (Act 59 of 2008) requires all spheres of government responsible for waste management in terms of the Act to develop an Integrated Waste Management Plan (IWMP). The Alfred Nzo District Municipality has developed a district-wide IWMP. This is a 2nd-generation IWMP in that it has been developed in terms of the NEM: WA and has incorporated the two (2) new local municipalities within the district. The Waste Act requires that all municipalities must incorporate their IWMPs into the Integrated Development Plans (IDPs) in order to ensure that waste management services are streamlined with other essential basic services such as water and sanitation, housing and electricity provision. This ensures that waste management receives a share from the equitable share funding allocation and therefore waste services are properly budgeted to ensure sustainability in the delivery of waste management services. The ANDM district-wide IWMP contains a chapter for each local municipality.

Furthermore, the District Municipality developed the Environmental Management Plan (EMP) which has been reviewed and updated to an Environmental Management Framework (EMF) in an effort to update the districts Environmental Management Information as well as to incorporate changes of the inclusion of Mbizana and Ntabankulu Local Municipalities which were previously under O.R. Tambo District and were incorporated into Alfred Nzo during the 2011 Municipal Demarcation process.

The National Environmental Management: Integrated Coastal Management Act (Act 24 of 2008) places a responsibility on all spheres of government to develop an Integrated Coastal

Management Plan. The Alfred Nzo District Municipality has started the process of the developing the plan. The district has only one (1) coastal municipality, namely Mbizana Local municipality. The development of the ICMP has been developed and is in place.

Alfred Nzo District Municipality, through the support received from Conservation South Africa, has undertaken a scientific study to examine the vulnerability and resilience of the district as a whole to climate change impacts. The study was carried out under three (3) concepts, that is:

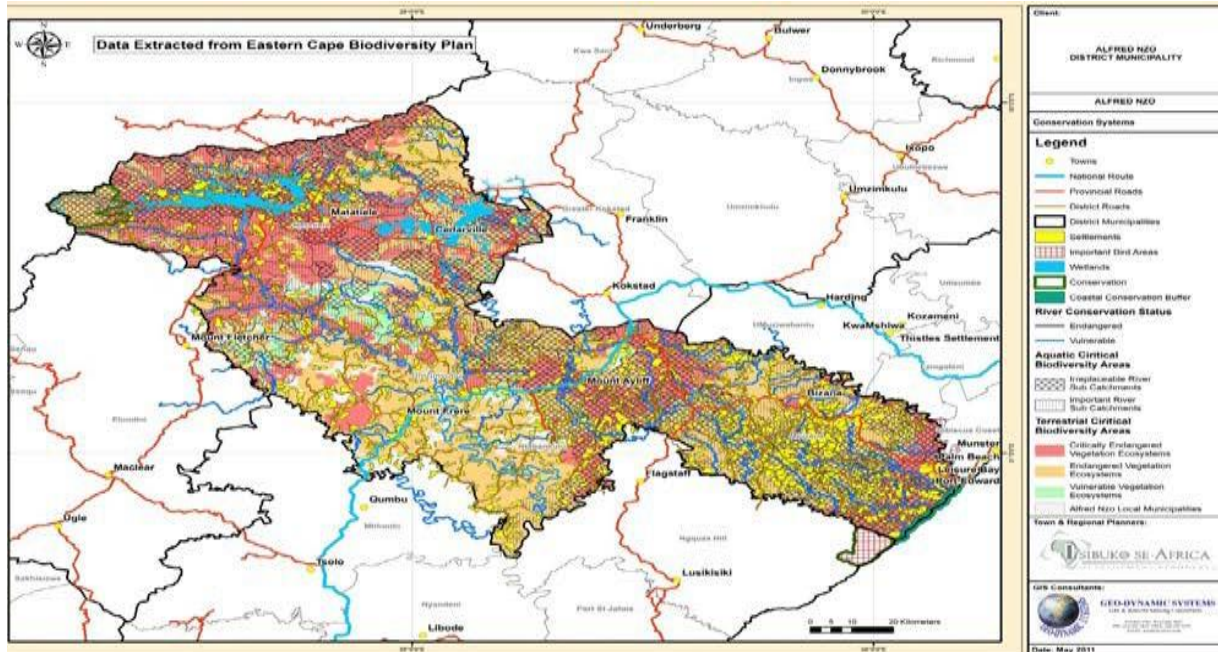
- I. Areas of Supporting Climate Change Resilience
- II. Ecosystem-based Adaptation and
- III. Ecological Infrastructure

This process was informed and guided by the Lets Respond - Toolkit Guide (A Guide to Integrating Climate Change Risks and Opportunities into Municipal Planning, 2012) developed jointly by the Departments of Environmental Affairs (DEA) and Cooperative Governance and Traditional Affairs (CoGTA) and in collaboration with South African Local Government Association (SALGA). As a means of support and reporting on the study, a Climate Change Committee comprising of all five (5) municipalities (District and 4 Local municipalities) as well as other relevant stakeholders, was formed.

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

DISTRICT MUNICIPALITY

Map 6: Conservation Map



Source ANDM SDF, 2012

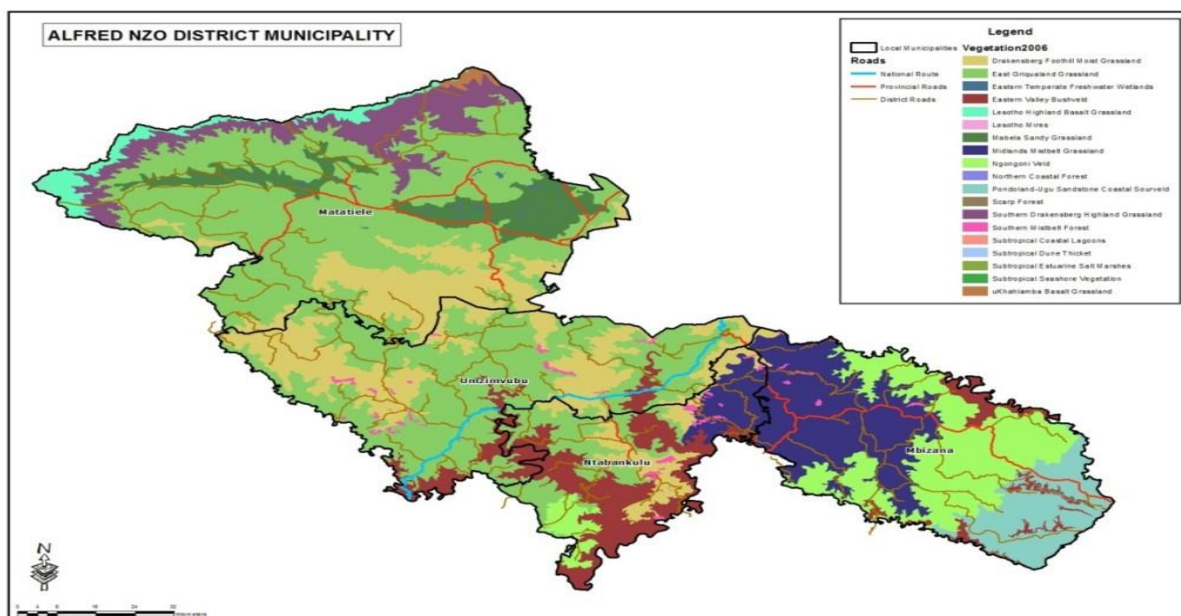
2.6.5. BIODIVERSITY

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 District Municipality 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 District Municipality has 0–10% endangered plant species (endangered quarter degree coverage) and 10%–20% vulnerable plant species (vulnerable quarter degree coverage)

Map 7: Vegetation Types



The northern parts of the municipality which are at high altitude fall within the Drakensberg center of endemism, which is almost exclusively in the Grassland biome. In this biome the overall endemism is around 18%. Alfred Nzo District Municipality is one of the municipalities within the Eastern Cape province which are under threat in terms of habitat loss which in turn exert

pressures on the environment. Therefore, an increasing number of red data species are expected and ultimately extinctions. This coincides with high population densities.

There are three (3) main vegetation type that occur around the Alfred Nzo District, namely Savanna, Grassland and Coastal belt biomes. Of these, the most threatened vegetation type is the

Grassland which predominantly occurs across the District. The mountainous character of the District has given rise to a reticulation of deeply incised valleys many of which have rivers and perennial streams. Apart from this network of rivers and streams are areas of vast wetlands (in the north west of the district) which are not associated with any stream or river systems.

Rivers emanate from the Drakensburg Mountain in predominantly a south easterly direction. The health of the river systems within the District is described as being vulnerable and

endangered due to poor land use and development pressures. The sources of these rivers are particularly threatened by these poor land uses and do not only impact on water quality but also affects aquatic biodiversity - Wetlands of ecological significance are mainly found in the north western part of the District. Wetlands are important habitats for freshwater as well as terrestrial animals and are therefore protected areas under environmental legislation of the country. Alien plants have a major impact on biodiversity and are one of the major threats to biodiversity within the ANDM.

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.

4

2.7.1. INFRASTRUCTURAL SERVICES

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 and reviewed a Water Service Development Plan (WSDP) and is amongst the key sector plans of the IDP.

WATER BACKLOGS

Since 2011, the District municipality has had a reduction of water backlogs from an estimated 62% to 52% of households in 2016. Mbizana and Ntabankulu Local Municipalities remain as the municipalities with high water backlogs in terms of households with no water estimated at 90% and 96% respectively.

The situation in as far as the water backlogs is concern is summarized on a table below:

Table 15: Water Backlogs by LM

BACKLOGS AS AT 2016					
Local Municipality	Total Households	Percentage			
		No water & below RDP	RDP and Above	No Water	RDP and Above
Matatiele,	54207	5560	48647	10.26%	89.74%
Umzimvubu	47802	5614	42188	11.74%	88.26%
Ntabankulu	27930	26868	1062	96.20%	3.80%
Mbizana	48408	43814	4594	90.51%	9.49%
TOTALS	178347	81856	96491	52.18%	47.82%

Source: Municipal (ANDM) WSDP

The District Municipality has many stand-alone schemes and this is due to lack of bulk schemes. In response to high water services backlog and redress stand-alone schemes the district municipality has conducted Regional Bulk Study. The study has recommended the following options:

- V. Ntabankulu Regional Bulk Water Supply:
- VI. Single Scheme-Option A or Four Wall to Wall Schemes-Option B (Ntabankulu)

- I. Kinira Dam (Matatiele)
- II. Sirhoqobeni Dam (Mount Ayliff)
- III. Mkemane Dam (Mount Frere)
- IV. Ludeke Dam (Mbizana)

SANITATION BACKLOGS

Sanitation backlog decreased from 33% in 2011 to 23% in 2016. 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 situation in as far as the sanitation backlogs is concerned is summarized on the table below:

Table 16: Sanitation Backlogs by LM

BACKLOGS AS AT 2016					
Local Municipality	Total Households	Sanitation			
		Households		Percentage	
		Served	Unserved	Served	Unserved
Matatiele,	54207	44311	9896	81.74%	18.26%
Umzimvubu	47802	43313	4489	90.61%	9.39%
Ntabankulu	27930	17878	10052	64.01%	35.99%
Mbizana	48408	33314	15094	68.82%	31.18%
TOTALS	178347	79773	39531	76.30%	23.70%

Source: ANDM (ANDM) WSDP

The situation above shows that there is a gradual improvement in provision of sanitation facilities in the entire district. Generally, there is a challenge of reverse backlog which impact negatively on the strides that are made on provision of sanitation. The backlog in sanitation has been reduced to 23% for the entire district with Umzimvubu still having the higher percentage of households that have been served

compared to other local municipalities. It should be noted that every household needs to have the sanitation facilities in order to curb the hazards that 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 2019.

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 has developed a District Integrated Transport Plan for all local Municipalities.

Furthermore, ANDM has developed a Storm Water Management Plan for Ntabankulu Local Municipality, through the financial assistance of MISA. The Municipality has been given a grant from National Treasury through National Department of Transport to develop Rural Roads Asset Management System, a project which will be completed in 2017.

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:

- I. Poor conditions of roads especially rural roads and within former urban townships
- II. Inadequate pedestrian signs and markings and off-loading areas especially within the few urban areas
- III. Limited traffic calming measures within areas of high accidents
- IV. Non-availability of traffic lights, let alone at major intersections

- V. Unavailability of adequate public transport facilities especially for the disabled
- VI. Lack of cooperation between public transport operators and the municipal authorities
- VII. Lack of institutional capacity at Local and District Municipal level to manage transport planning and implementation
- VIII. Outdated/non-existent information at the taxi registrar
- IX. Lack of pedestrian and non-motorized transport facilities

The district has in place District Integrated Transport Plan, that identifies all transport related issues and remedial plans. The Municipality in collaboration with Department of Transport have established transport fora in all local municipalities to facilitate transport planning activities.

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 localised bus services available in some locations. The following table provides a list of formal and informal taxi ranks in the primary towns within the district:

Table 6: Existing Transport Facilities

LOCAL MUNICIPALITY	No. of Formal Taxi Rank	No. of Informal Taxi Rank
Matatiele	2	15
Mbizana	1	4
Ntabankulu	1	1
Umzimvubu	1	11
TOTAL	5	30

Source ANDM DITP, 2014/15

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.

ELECTRICITY AND ENERGY

Table17: Access to Energy Sources

Municipality	Electricity		Gas		Paraffin		Candles		Solar	
	2001	2011	2001	2011	2001	2011	2001	2011	2001	2011
Alfred Nzo	21.4	46.2	0.2	0.4	7.4	6.7	70.1	45.6	0.8	0.4
Matatiele	18.6	44.9	0.3	0.5	13.0	12.7	67.2	40.7	1.0	0.5
Umzimvubu	24.3	45.2	0.2	0.4	8.3	6.9	66.8	46.4	0.5	0.4
Mbizana	24.8	60.0	0.3	0.4	3.0	1.8	71.0	36.9	0.9	0.3
Tabankulu	15.2	23.3	0.1	0.3	3.5	3.9	80.1	71.2	1.0	0.3

Source: ANDM Electricity Sector Plan

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 above on energy usage confirms high backlogs of electricity supply within the district. Furthermore according to Eskom as at 2014/15 the electricity backlog stood at 105 518 households without access to electricity.

The availability of electrical infrastructure within Alfred Nzo is generally a challenge. There are instances whereby the infrastructure exists, however it 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 the 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 exist. Some of these are being upgraded and can be outlined as follows:

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

According to Eskom when both substations have been upgraded and network breaker 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 Njijini, Buffalo Flats and nearby Mount Ayliff settlements.

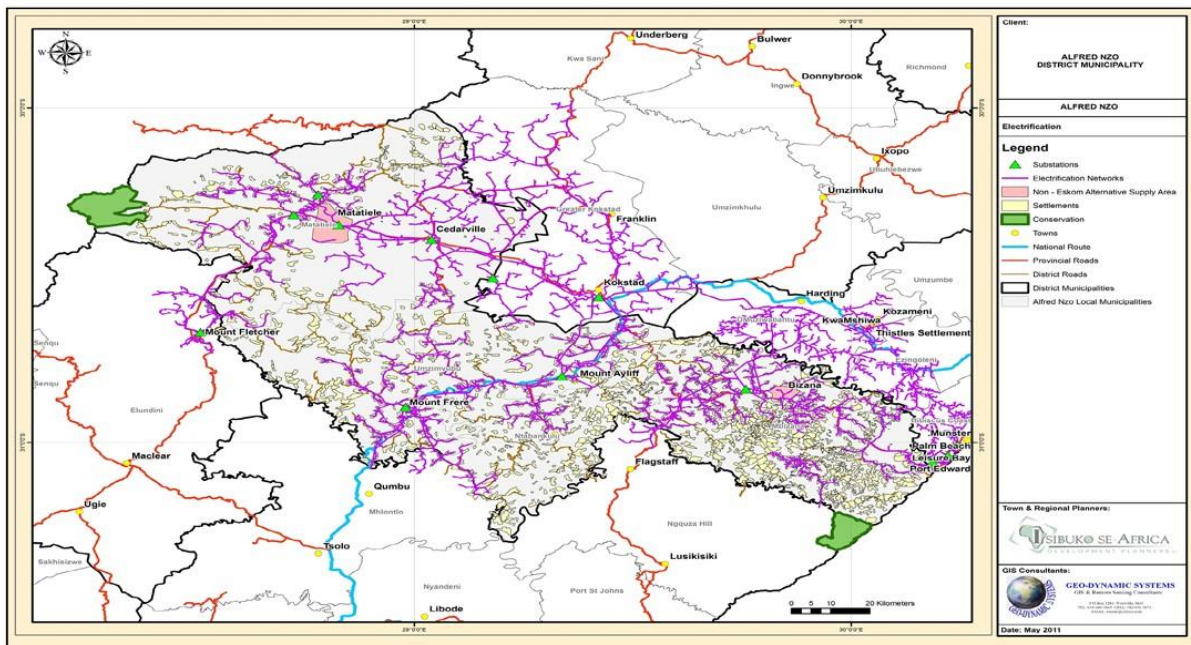
This substation has an existing line called Mount Frere Network Breaker 22 which supplies the areas such as Ngcagweni. There are two network breakers that originate from Kokstad substation and these are Kokstad Network Breaker 1 and Kokstad Network Breaker 3 and these supplies the areas within Umzimvubu (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 8: Electrification Map



The District has in place Electricity Sector Plan that identifies all electricity related issues, remedial plans and roll-out program within the LMs.



2011 - 2016 COMPLETE WATER USE AUTHORISATION APPLICATIONS - EASTERN CAPE 15 June 2016

ALFRED NZO DISTRICT MUNICIPALITY

N o.	Region	Applicant	Sector	ACTIVITY	PROPERTY DETAILS/ OWNER DETAILS/ CONTACT DETAILS	Internal Decision Taken	WATER USE	Volume m ³ /a	Quaternary Catchment	Licence Review Period	Licence Expiry Date
1	Eastern Cape	Alfred Nzo District Municipality	LocGov	Domestic Water Supply Scheme	Mount Ayliff Water Supply Scheme	Licence Issued	21 (a) (c) and (i)	1 294 602	T32E	5	22-Oct-32
2	Eastern Cape	Alfred Nzo District Municipality	LocGov	Domestic Water Supply Scheme	Qwidlana WSS: Qwidlana 23	General Authorisation	21 (a)	224 753	T34G		
3	Eastern Cape	Alfred Nzo District Municipality	LocGov	Domestic Water Supply Scheme	Qwidlana 23	Licence Issued	21 (a) and (b)	608 094	T34G	5	05-Mar-33
4	Eastern Cape	Alfred Nzo District Municipality	LocGov	Domestic Water Supply Scheme	Cabazana Communal Land	Licence Issued	21 a, c, i	914 544	T32E	5	17-Dec-35
5	Eastern Cape	Alfred Nzo District Municipality	LocGov	Domestic Water Supply Scheme	Caba Mdeni Water Supply Scheme	Licence Issued	21 (a)	542 419	T33D	5	27-Oct-33
6	Eastern Cape	Alfred Nzo District Municipality	LocGov	Domestic Water Supply Scheme	Bomvini and Nyokweni Water Supply Scheme	Licence Issued	21 (a)	730 000	T32E	5	28-Feb-35
7	Eastern Cape	Alfred Nzo District Municipality	LocGov	Domestic Water Supply Scheme	Communal Land: Ntibane Water Supply Scheme	Licence Issued	21 (a) (c) and (i)	493 920	T31H	5	29-Aug-35
8	Eastern Cape	Alfred Nzo District Municipality	LocGov	Road and Bridge Construction	Jama Access Road	General Authorisation	21 (c)&(i)	Non Consumptive	T60D		
9	Eastern Cape	Alfred Nzo District Municipality	LocGov	Road and Bridge Construction	Communal Land: Fiva Access Road	General Authorisation	21 (c)&(i)	Non Consumptive	T34H		
10	Eastern Cape	Alfred Nzo District Municipality	LocGov	Stormwater Culvert	Communal Land (Mzamba Culvert Bridge)	General Authorisation	21 (c)&(i)	Non Consumptive	T60A		

2011 - 2016 COMPLETE WATER USE AUTHORISATION APPLICATIONS - EASTERN CAPE 15 June 2016

ALFRED NZO DISTRICT MUNICIPALITY

N o.	Region	Applicant	Sector	ACTIVITY	PROPERTY DETAILS/ OWNER DETAILS/ CONTACT DETAILS	Internal Decision Taken	WATER USE	Volume m ³ /a	Quaternary Catchment	Licence Review Period	Licence Expiry Date
11	Eastern Cape	Alfred Nzo District Municipality	LocGov	Domestic Water Supply Scheme	KwaBhaca Water Supply (South leg)	General Authorisation	21 (a)	62 675	T34H		
12	Eastern Cape	Alfred Nzo District Municipality	LocGov	Domestic Water Supply Scheme	Siqhingeni Water Supply	General Authorisation	21 (a) (c) and (i)	178 463	T34K		
13	Eastern Cape	Alfred Nzo District Municipality	LocGov	Domestic Water Supply Scheme	Matatiele Bulk Water Supply-Communal Land	Licence Issued	21 (a)	1231740	T33A	5	28-May-16
14	Eastern Cape	Alfred Nzo District Municipality	LocGov	Domestic Water Supply Scheme	WARD 13 - Umzimvu bu	Finalising Assessment	21 (a)	487231	T33G		
15	Eastern Cape	Alfred Nzo District Municipality	LocGov	Domestic Water Supply Scheme	WARD 15 - Umzimvu bu	Finalising Assessment	21 (a)	373703	T34G		
16	Eastern Cape	Alfred Nzo District Municipality	LocGov	Domestic Water Supply Scheme	Communal Land - Ntabankulu Water Supply Scheme	Licence Issued	21 (a)	241 250	T33H	5	
17	Eastern Cape	Alfred Nzo District Municipality	LocGov	Domestic Water Supply Scheme	KwaBhaca Water Supply (South leg)	General Authorisation	21 (c)&(i)	Non Consumptive	T34H		
18	Eastern Cape	Alfred Nzo District Municipality	LocGov	Domestic Water Supply Scheme	Maluti - Ramahlokana Water Supply	Licence Issued	21 (a)	1 040 250	T33A	5	28-May-36
19	Eastern Cape	Alfred Nzo District Municipality	LocGov	Stormwater Culvert	Paballong Culverts, Matatiele	General Authorisation	21 (c)&(i)	Non Consumptive	T33D		
20	Eastern Cape	Alfred Nzo District Municipality	LocGov	Waste Water Treatment Works	Mount Ayliff Wasterwater Treatment Works	General Authorisation	21 (f)	438 000	T33H		

ALFRED NZO DISTRICT MUNICIPALITY

No.	Region	Applicant	Sector	ACTIVITY	PROPERTY DETAILS/ OWNER DETAILS/ CONTACT DETAILS	Internal Decision Taken	WATER USE	Volume m ³ /a	Quaternary Catchment	License Review Period	License Expiry Date
21	Eastern Cape	Alfred Nzo District Municipality	LocGov	Waste Water Treatment Works	KwaBhaca Sewage Treatment Works	General Authorisation	21 (f)	693 500	T32F		
22	Eastern Cape	Alfred Nzo District Municipality	LocGov	Waste Water Treatment Works	Cederville Wastewater Treatment Works	General Authorisation	21 (g)	295 650	T31F		
23	Eastern Cape	Alfred Nzo District Municipality	LocGov	Waste Water Treatment Works	Maluti Wastewater Treatment Works	General Authorisation	21 (g)	62 050	T33A		
24	Eastern Cape	Alfred Nzo District Municipality	LocGov	Waste Water Treatment Works	Bizana Wastewater Treatment Works	General Authorisation	21 (g)	1558.55	T60A		
25	Eastern Cape	Alfred Nzo District Municipality	LocGov	Waste Water Treatment Works	Bizana Wastewater Treatment Works	General Authorisation	21 (g)	1558.55	T60A		
26	Eastern Cape	Alfred Nzo District Municipality	LocGov	Waste Water Treatment Works	Communal Land, Ntabankulu	General Authorisation	21 (f)	340 000	T33H		
27	Eastern Cape	Alfred Nzo District Municipality	LocGov	Domestic Use	Matatiele WARD 18 & 22	Busy with assessment	21 (a) (c) and (i)	628 423	T31H, T33F, T33G		

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

Environmental Health Services

District/ Metropolitan Municipalities are obliged to perform Municipal Health Services in terms of the Constitution and the Municipal Structures Act, and this is a funded mandate (in terms of the Division of Revenue Act)

This is also strengthened and stipulated in the National Health Act 61 of 2003, the Municipal Health Services are a responsibility of the District and Metropolitan Municipalities.

Also the Scope of Profession as enacted in Health Professions Act (Act 56 of 1974) Regulations R698 stipulates clearly what is the function all about.

Amongst others, the following functions are done at district/ metropolitan municipal level:

- I. Water Quality Monitoring
- II. Food safety and control
- III. Waste management
- IV. Health surveillance of premises
- V. Surveillance and prevention of communicable diseases (excluding immunisations)
- VI. Vector control
- VII. Environmental Pollution Control (inclusive of air quality monitoring)
- VIII. Disposal of the dead
- IX. Noise control
- X. Radiation (Ionising and Non-ionising) monitoring and control

This then assisted the ANDM to incur and take over this function from the national and provincial governments. It is on this basis that even the National Treasury is funding the district municipalities to carry out this function through the Municipal Environmental Health Section (MEHS) under Community Services.

The organogram of ANDM includes function, in the sense that there is a fully fledged MHS Unit, although there should be improvement and compliance based on the World Health

Organisation's (WHO) norms and standards that each Environmental Health Practitioner (EHP) should service a population of 10 000 (1: 10,000).

As part of compliance with National Norms and Standards for Environmental Health, the head of the unit should be an EHP registered with Health Professions Council of South Africa (HPCSA). Also all the Chief EHPs and EHPs practising are registered with HPCSA under Independent Practice category.

In terms of compliance to the WHO norms ANDM has not been compliant, and this is shown by the following statistics:

2013/14 ANDM was at 1: 44,555 then during which means that 1 EHP was servicing 44,555 people instead of 10,000. This load per EHP has increased to 1: 50,125 in 2014/15 financial year to-date due to non-filling of vacated 2 EHP posts. It must be noted ANDM is not improving instead compliance standards are decreasing and this could adversely affect the municipality's performance and compliance (leading to the service being recalled by National Department of Health in ANDM).

Although it not the case for ANDM. The National norms and standards for Environmental Health are what the municipality should be using to perform the MHS. ANDM is assessed on implementation and performance of MHS, through a designed cast and stone audit tool, and the assessment is done by National Department of Health (NDoH)

There are Standard Operating Procedures (SOPs) for all Key Performance Areas (KPA) as stipulated in the National Health Act and ANDM is authorised to enforce Foodstuffs Cosmetics and Disinfectants Act (Act 54 of 1972). ANDM has MHS by-laws although they need to be reviewed.

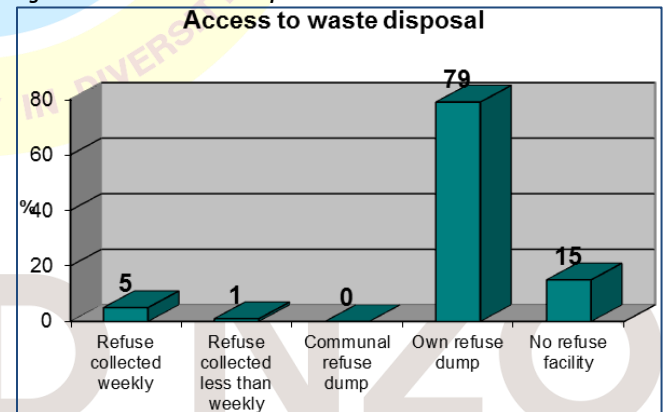
Solid Waste Management

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 9: Access to Waste Disposal



Source: Census 2011

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 was adopted during 2015-2016 financial year. The local municipalities are responsible for waste collection in their areas of jurisdiction.

Disaster Management

The District Municipality is responsible for the provision of Disaster Management and Fire & Rescue 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 district municipality has also signed MOU with neighboring district municipalities to increase its capacity to deal with priority risks.

The Fire and Rescue services have the following strategic documents to guide the function of the unit:

- I. District Fire Safety Plan
- II. Indigenous veldt & forest fire management strategy.
- III. Fire Safety bylaw.

Since the district is rural and spatially scattered the District has formed the community emergency response teams focusing on high veld fire risk areas.

The Disaster Management Section has the following strategic documents, systems and interventions to enhance its institutional capacity to guide the functioning of the unit:

- I. Disaster Management Plan
- II. Disaster Management Policy Framework
- III. Hazard aligned Contingency plan
- IV. Information Management & Communication Systems
- V. Appointment of the Head of Centre and functioning Disaster Management Advisory Forum

Although there are several attempts to improve the District's capacity in relation to disaster management, there are however

challenges in implementing the Disaster Management Plan which include the following:

- I. *Limited implementation of disaster risk reduction plans due to financial constraints, high vacancy rate and non-commitment by stakeholders*
- II. *Of the four disaster management satellite centres within the district, Mbizana DMSC has no permanent structure*

The municipality has the following Initiatives to address the above challenges:

- I. Allocation of budget to implement risk reduction programs during 2016/17 fiscal year
- II. Construction of the Mbizana Disaster Management Satellite Centre has been identified as a key project in 2016/17 fiscal year, in compliance with the Disaster Management Act, 57 of 2002.

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 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.

Library Facilities

Library services are a Provincial competency that is 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.

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. In an effort to address this challenge, the District Municipality has established a District Community Safety Forum composed of all relevant Stakeholders. An analysis of crime tendencies at the five

urban police stations revealed that the following crimes are most common:

- I. Assault (GBH)
- II. Burglary at residential premises
- III. Other theft

- IV. Common assault
- V. Stock theft

2.8. ECONOMIC DEVELOPMENT ANALYSIS

2.8.1. LOCAL ECONOMY

The Alfred Nzo district is faced with high levels of unemployment and poverty which result in low affordability levels and further manifest in low levels of investment, development, 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 Matatiele and to a smaller extent Cedarville. More substantial commercial and business activities are restricted to Kokstad which falls within Kwazulu-Natal province, which therefore means that a substantial portion of the district's money is not even being reinvested into the Eastern Cape Province. The District has limited and almost non-existent industrial economy and has a high dependency upon primary economic activities.

From an in-depth analysis on the currently existing levels of development, the following key issues have been identified and are generally reflected in the comprehensive LED Strategy of the district:

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

- XV. High illiteracy (large percentage of children of school going age is not attending any schools)
- XVI. Water and sanitation backlogs
- XVII. Decrease in manufacturing sector
- XVIII. Limited and lack of access to schools and basic care centres
- XIX. Housing and electricity backlogs
- XX. Limited access to telecommunication
- XXI. Poor conditions of Roads and Transport

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 in order to be able to bring strategic infrastructure investment that will promote social development and stimulate sustainable economic growth.

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

- I. Upgrading airstrips at Mount Ayliff, Matatiele and Cedarville
- II. Revival of the district rail network from Matatiele to Franklin, Gauteng and Durban
- III. Improvement of road infrastructure
- IV. Factory space, trading and business premises
- V. Tourism infrastructure
- VI. Irrigation and other farming infrastructure
- VII. Energy infrastructure
- VIII. Telecommunications (fixed line and cellular) infrastructure

2.8.2. ECONOMIC SECTORS

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

- I. Agriculture
- II. Forestry
- III. Manufacturing
- IV. Construction and Mining

AGRICULTURE

Agriculture is the main economic activity in the District. Currently, it has a limited base for economic expansion due to the fact that the majority of farming is traditional subsistence farming. Commercial farming is limited to the Cedarville area in the north east of the District. The District has favourable conditions for the development of the agricultural sector and it is therefore critical to assess the potential of this industry and devise methods of exploiting this untapped potential.

The AsgiSA-EC programme operated for a period of four years on commercial farms in the Ongeluksnek area, from the 2007 season until the 2010 season, and for a period of two years on farms in the communal areas spread across the eastern regions of the Eastern Cape. The programme was discontinued at the end of the 2010/11 season.

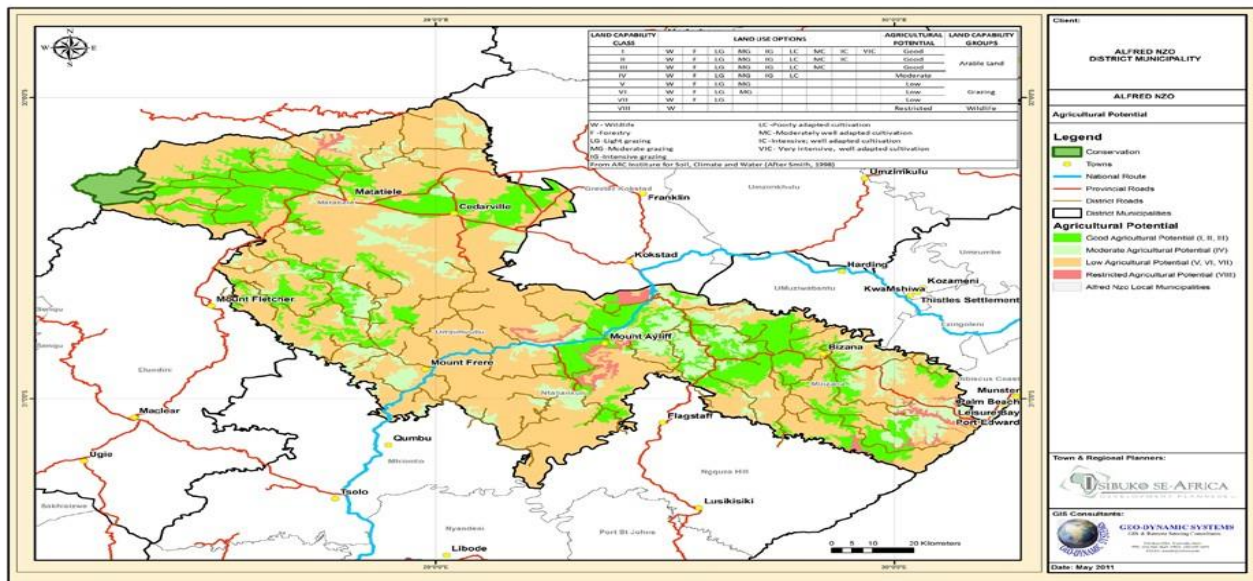
The District therefore took part in a study conducted by the Cacadu District Municipality in 2011, which indicated that the animal feed industry in the Eastern Cape is mostly dependant on grain imported from other production areas, although the Eastern Cape has areas that are suitable for maize production. Furthermore, this study found that the Grain-to-animal-feed value chain in the Eastern Cape is lagging by a long way in its potential.

On the basis of the Cacadu District study, and the potential for maize production identified in the Alfred Nzo District, the District decided to invest in a Grain Production Master Plan in order to guide the development of the grain production industry in the four local municipalities. An eventual 80 000 ha development target for maize and related grain production, primarily for the animal feed industry, was set, which by its nature implies the development of an industry.

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

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

Map 9: Overview of Agricultural Potential Land



Source ANDM SDF, 2012

LIVESTOCK FARMING

Livestock farming, which is primarily cattle, sheep and goats is very important in the District, but generally provides very low income 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:

- I. Improved Agricultural Extension Services
- II. Improved market access
- III. Middle East goat Market
- IV. Building animal feeds industry
- V. Improved veld management

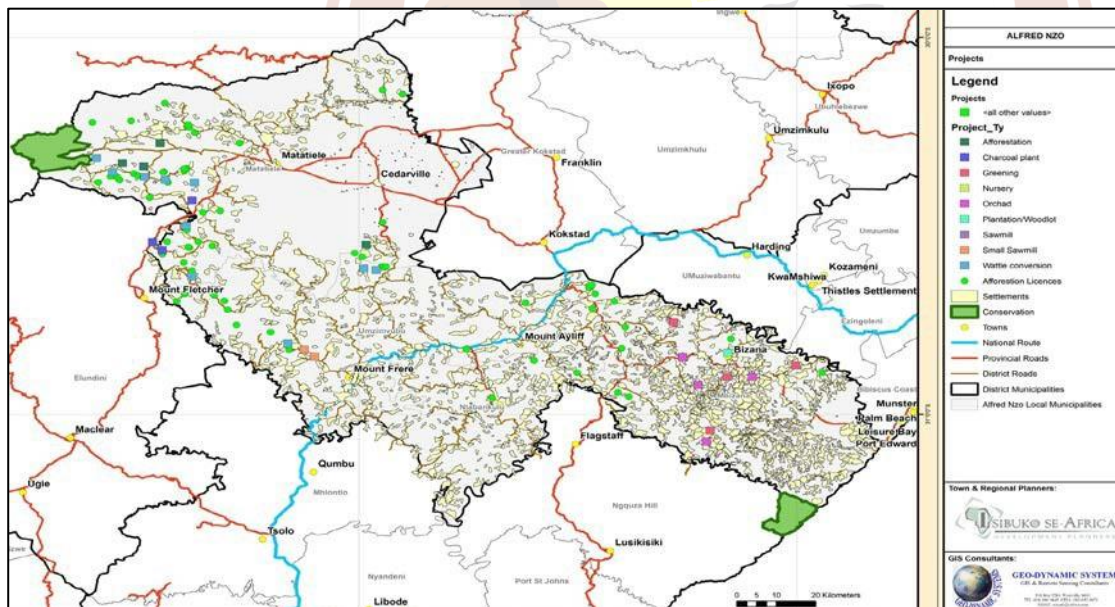
CROP FARMING

Rainfall and soil quality make much of the District suitable for agricultural production. Dry land farming is generally of 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).

It is worth noting that the change in weather patterns poses a challenge for farmers in the district as their crops are struck by drought resulting in poor harvests.

FORESTRY

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



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.

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

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.

The lead role player in forestry development in the district is the Department of Agriculture, Forestry and Fisheries, also support by other key stakeholders in Forestry development i.e. ECRDA, Sappi etc.

The district also has a growing number of small scale sawmillers mostly situated within the Umzimvubu and Ntabankulu areas. These saw millers possess a lot of potential with sufficient business support.

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.

DAFF 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 DAFF to develop this sector. Pine, gum, wattle, and hardwoods are all feasible.

Forestry plantations are 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.

The LED Strategy identifies the following as the key challenges faced by the Agricultural sector in the district;

- I. Limited support for the emerging farmers.
- II. Limited access to high potential agricultural land.
- III. Unresolved land restitution claims.

- IV. Degradation of ecosystems including erosion and river siltation.
- V. Lack of enabling farming infrastructure (stock-handling, selling
- VI. and dipping facilities, modern milking parlours, sales pens).
- VII. Skills, capacity and resource constraints in the technosphere.
- VIII. Shortage of storage silos for protecting maize produced (and other crops).
- IX. Forestry plantations not used for commercial purposes.
- X. The district and other strategic partners like DRDAR, DRDLR, ECRDA, LMs, ANDA etc. are working together, to cab the challenges faced by the sector. The AgriParks programmes aims to turnaround the current challenges faced by the sector.

MANUFACTURING

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

Timber-using industries, the district has a manufacturing incubator which is in the process of building a facility for furniture manufacturing, maize milling, water purification & bottling, oil extraction etc. in order to Capacitate SMMEs in this sector.

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, which needs to be revived.

CONSTRUCTION AND MINING

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:

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

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.

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.

TOURISM

Tourism is identified as one of the strategic economic sectors in South Africa, because of its potential to positively impact on 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.

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

- IV. Hiking trails; Horse riding; and
- V. Fishing
- VI. Visits to the heritage site.

MATATIELE

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:

- I. Hotels and Golf courses;
- II. Lodges and guest houses;
- III. 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;

- I. Cultural village tours;
- II. Mountain Hiking; and
- III. Bird Watching.

MBIZANA AREA

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:

- I. Beaches;
- II. Canoeing;
- III. Bird watching;

NTABANKULU

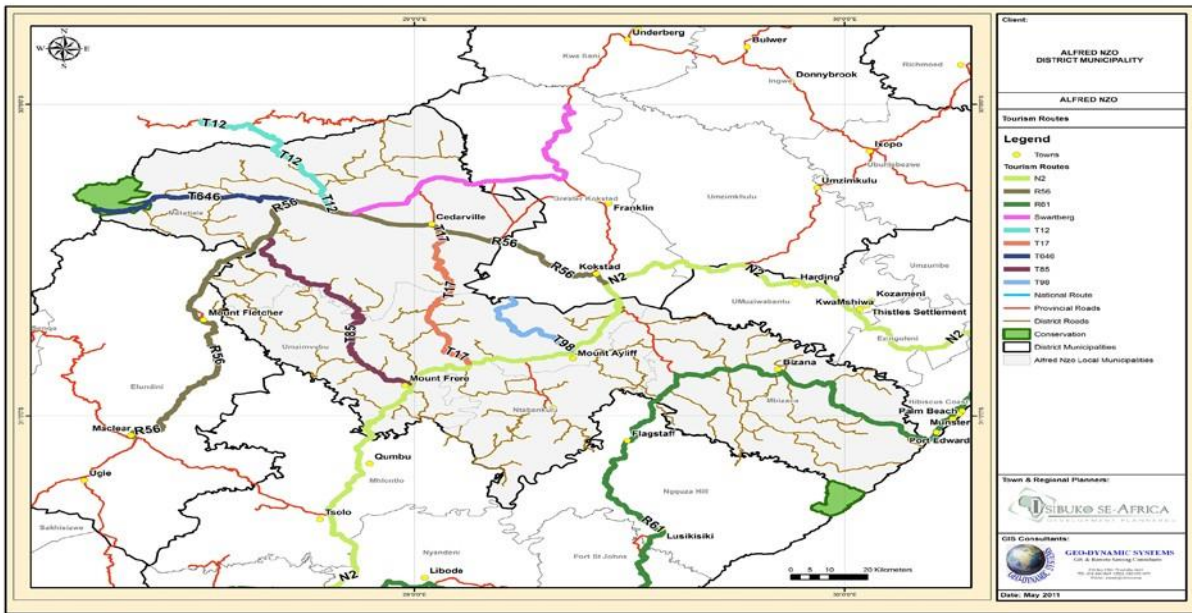
Ntabankulu region also has potential in a number of tourism activities and are summarized as follows:

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

UMZIMVUBU

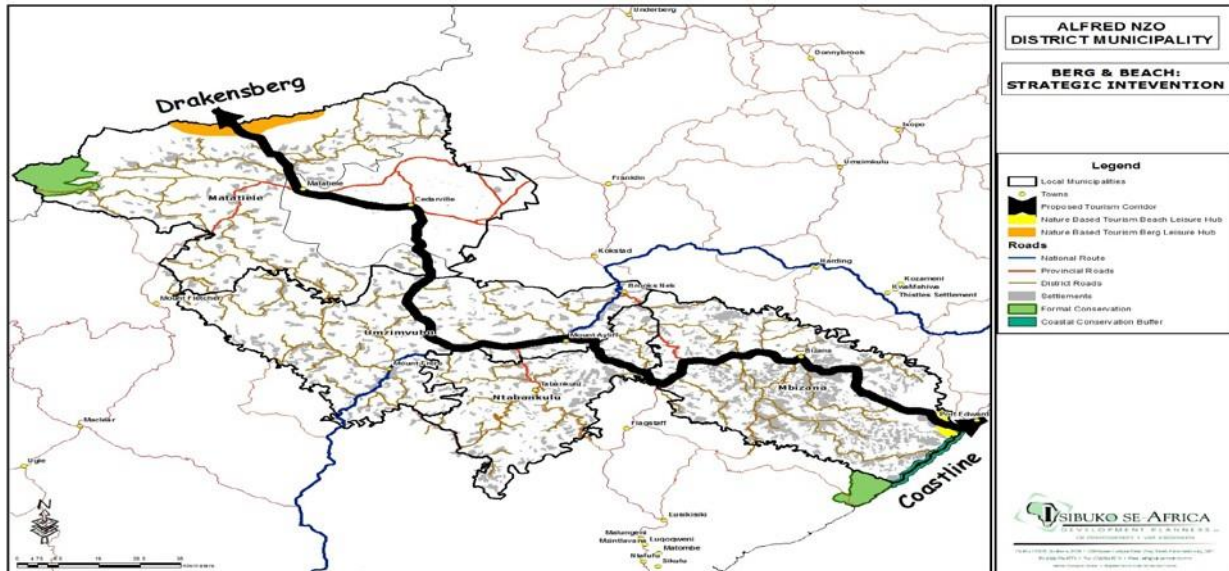
Umzimvubu Region also has a tourism potential in the form of hiking trails, arts and craft development and rich Heritage and History. Accessibility to and information on tourist attractions is limited and the urban centers should ideally serve as tourism gateways and information centers. The tourism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

Map 10: Tourism Route Map



Source: ANDM SDF, 2012

Map 11: Tourism Intervention



Source: ANDM SDF, 2012

SMME AND CO-OPERATIVE DEVELOPMENT

SMME and Cooperative Development and Support have been identified by the District LED Strategy as having potential to create employment opportunities and facilitate job creation. Over the years, ANDM has thus embarked on the development of an SMME Strategy; to provide a guide in terms of the various types of programmes that may be implemented in order to stimulate economic growth within the SMME sector of the district.

significantly and positively contribute to economic growth and development and the creation of sustainable jobs for the residents of the district. Access to micro- credit remains a big challenge to cooperatives and SMMEs.

TOURISM

The SMME sector is faced with a number of challenges that relate to an under-developed SMME sector; which is not able to

Feasibility Study and Comprehensive Business Plans for the development of tourism activities (i.e conference centre, accommodation etc.) at Ludeke Dam and Ntenetyana Dam

CONSTRUCTION

AGRICULTURE

Contractor Development Programme linked to the ANDM Zone Centres

Currently supporting and facilitating a process toward the successful implementation of the Agri-Parks Programme

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. The district has also established intergovernmental relations

forums such as the LED Forum, District Support Team (DST), and IDP Representative Forum, District AgriPark Operational task Team etc. which sit on a regular basis in order to encourage dialogue and also strengthen relationships with relevant stakeholders to promote development and to also ensure efficient service delivery.

ANDA is implementing and supporting the following projects;

AGRICULTURAL PROJECTS INCLUDING;

Grain production Programmes
Livestock development programmes
Vegetable production programmes
Agro-processing programmes

TOURISM DEVELOPMENT PROGRAMMES INCLUDING;

Msukeni Enterprise
Ntsizwa Venyane Hiking Trails
Ongeluksnek Eco Tourism

SMME DEVELOPMENT

Small scale mining
Skills Development and training

ICT

Msukeni Development Centre
Mfundisweni

INFRASTRUCTURE DEVELOPMENT

Mfundisweni
Revitalisation of the Small Town - MOU - With Department of Public Works
Sport Development - Grading of sports grounds

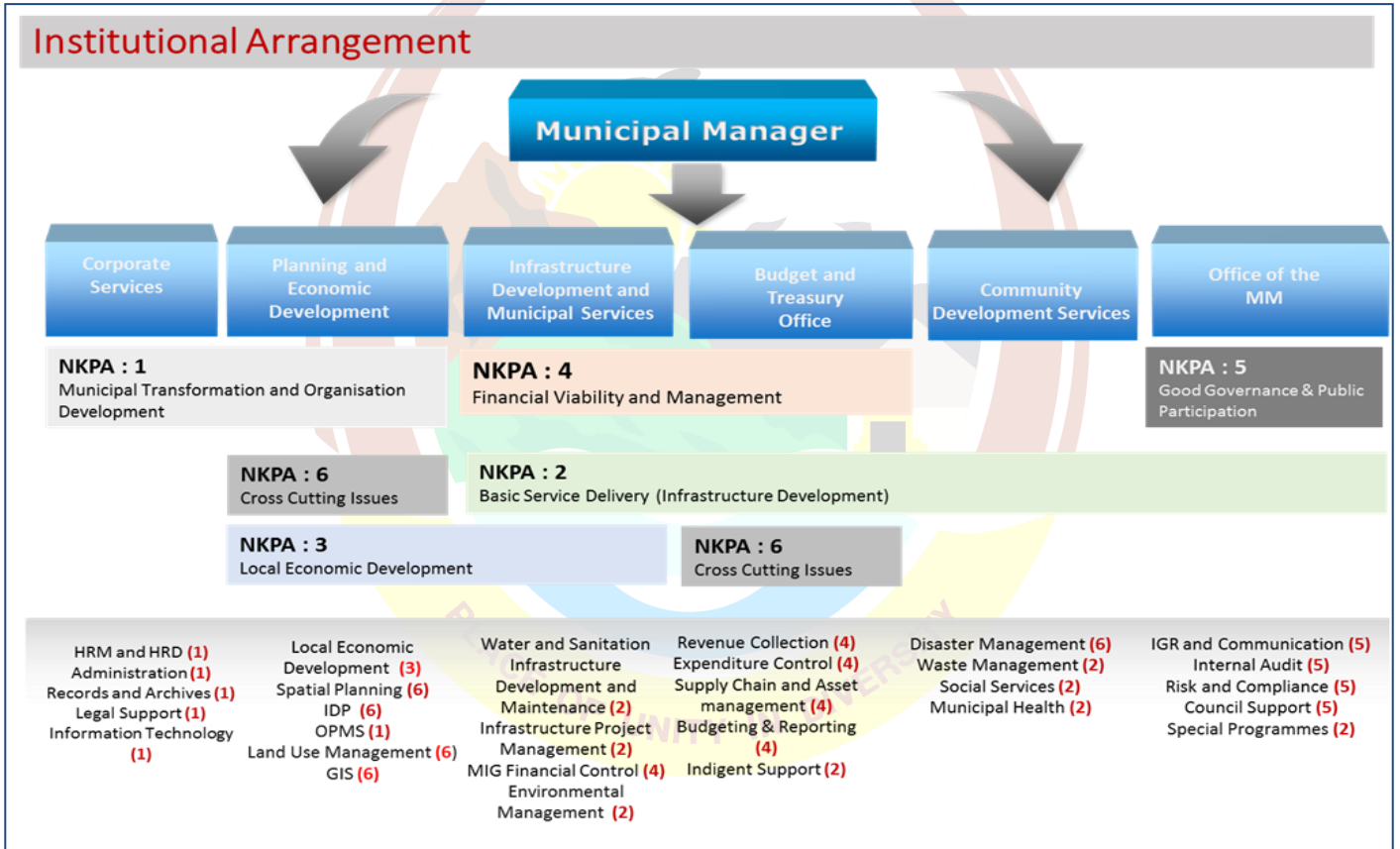
Sewing and Crafts

INSTITUTIONAL ANALYSIS

2.9.1. ORGANOGRAM

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

Figure 10: Organogram



The structure is divided into the following directorates:

- I. Office of the Municipal Manager
- II. Community Development Services
- III. Corporate Services
- IV. Budget and Treasury Office
- V. Infrastructure Development and Municipal Services / Technical Services
- VI. Planning and Economic Development

OFFICE OF THE MUNICIPAL MANAGER

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

COMMUNICATION UNIT

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

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

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

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 AUDIT

Internal Auditing where the Internal Audit Manager works closely with the Audit Committee

RISK MANAGEMENT

Institutional risk management is facilitated through management by Risk Manager.

INTER-GOVERNMENTAL RELATIONS

Coordination of inter-governmental relations programmes within the district.

LEGAL SERVICES

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.

CORPORATE SERVICES

The responsibilities of the department include:

- I. 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
- II. Human Resource Development which includes assisting new entrants into the labour market (NSDS), training and development of staff, Councillor Development and community empowerment.
- III. Administrative Support
- IV. Information and Communication Technology (ICT) which is responsible for ICT Governance, Develop and

Implement ICT operating Standards and Policies. ICT Network Infrastructure Deployment and Management and Connectivity, ICT Systems Management, Disaster Recovery and Business Continuity, Information and Data Management and retention. Develop and Implement ICT strategic and Master Systems Plans in line with municipal IDP. Implement MCGICTPF, ICT risk management and deployment of long and short term control measures. General Systems and user support services. Deployment systems security and enforce compliance to applicable laws and regulations. Establish and maintain community ICT Centres.

INFRASTRUCTURE DEVELOPMENT AND MUNICIPAL SERVICES / TECHNICAL SERVICES

The department amongst others is responsible for the following:

- I. Water Service Authority which deals with planning (Water Service Development Plan, Water Conservation and Demand Management and Sanitation Master Plan) and regulatory functions
- II. 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

- III. Project Management which deals with implementation of both bulk water supply and reticulation projects as well as sanitation programmes (rural and urban).
- IV. Emergency Services to deal with sudden water supply breakages, electricity breakdowns, attending spillage of

poisonous and dangerous substances and water quality monitoring.

- V. Engineering Services to deal with coordination of Electricity Planning, District
- VI. Transport Planning and Municipal Building Maintenance.

COMMUNITY DEVELOPMENT SERVICES

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

- I. Municipal Health Services: designed to ensure that comprehensive environmental health services package to inhabitants of the district
- II. Institutional & Social Development and Customer Care Unit: responsible for ensuring existence of sound relations between the district municipality and its customers and further ensure maximum stakeholder participation in the development initiatives of the district through a people centered approach to achieve sustainable development.
- III. Fire and Rescue Services: Responsible for protection and rescue of life, property and environment from any fire related threats.
- IV. Disaster Risk Management Services: Responsible for Disaster Risk Management and response services.
- V. Thusong Centre Management: Responsible for coordination of provision of services closer to the people.
- VI. SPORTS, ARTS, CULTURE, RECREATION & HERITAGE: Responsible for coordination of sport, arts ,culture, recreation services within the district

BUDGET AND TREASURY OFFICE

The Chief Financial Officer is responsible for;

- I. Budgeting
- II. Supply Chain Management
- III. Revenue / Income Generation & Collection
- IV. Expenditure Management
- V. Assets and Liabilities Management

PLANNING AND ECONOMIC DEVELOPMENT

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

- I. Promotion of Local Economic Development and Planning
- II. Development Planning which includes Integrated Development Planning (IDP), Organisational Performance Management System (OPMS)
- III. Spatial Planning and Land Use Management
- IV. Geographic Information Systems (GIS)
- V. Land and Development Administration
- VI. Environmental Management
- VII. Town Planning

2.9.2. EMPLOYMENT EQUITY

The 2015/16 Employment Equity Report indicates the following;

Table 7: ANDM Employment Equity

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
	Top management	1	0	0	0	0	0	0	0	0	
Senior management	2	0	0	0	2	0	0	0			4
Professionally qualified and experienced specialists and	41	0	0	0	26	1	0	0	0	0	

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
	mid-management										
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	102	6	0	0	16	0	0	0	0	0	124
Semi-skilled and discretionary decision making	48	3	0	0	84	3	0	0	0	0	138
Unskilled and defined decision making	52	0	0	0	6	0	0	0	0	0	58
Temporal employees	2	0	0	0	2	0	0	0	0	0	4
GRAND TOTAL	248	9	0	0	134	4	0	0	1	0	396

2.9.3. SKILLS DEVELOPMENT

The Municipality has adopted a Workplace Skills Plan on the 30 April 2015 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 on 31 August 2015. The reviewed policy aims to get the PMS cascaded to lower levels than Section 56 managers. The municipality will develop its Service Delivery and

Budget Implementation Plan (SDBIP) as the basis for performance management in terms of implementation of the IDP and Budget expenditure. All Supervisors have been trained.

2.9.5. INFORMATION AND COMMUNICATION TECHNOLOGY (ICT)

DISASTER RECOVERY BUSINESS CONTINUITY PLAN

ANDM council has approved its Disaster Recovery and Business Continuity Plan on the 31 August 2015. Business Continuity site has been established at its Disaster Management Centre in Mt Ayliff; BC site will be storing both backup data and live front end of municipal systems. This site will be used as continuity site in case of disaster, while the recovery will be facilitated certain services will be available to this site. Phase one (01) of the project has been delivered which only focused on hardware equipment, installation process and network configurations have been also completed. The municipality is also in the process of deploying uninterrupted power supply for the Business Continuity room at Disaster Management Centre at Mt Ayliff, 4735. ANDM also has plans to develop Business Continuity Infrastructure to be able to handle Information flow. This site also will serve as a replication of the main production environment.

The municipality is in the process of adopting Master Systems Plan. The municipality has adopted its Information and Communication Technology Strategy for the next five (5) years on the 31 August 2015. ICT Strategy will be reviewed with the Annual IDP reviews starting from 2016/17 financial year. MSP will be Strategic Guiding document for District Technology investment and it will be reviewed after five (5) years. Key elements of MSP are as follows:

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

ICT COMMUNITY CENTRE

Municipality has completed four (4) community ICT centre, these community centres are situated at libraries on the following areas Matatiele, Bizana, Mt Ayliff and Ntabankulu. Maintenance and support for all community centres is managed by the district. Currently the district has provided internet services for all the community centres for the community to have access to internet and information. The district has also completed another community centre at Mfundisweni Skills centre to also support the communities around the area and activities happening in the premises. The district has also provided internet access this centre. On the 2016/17 financial year ANDM will be implementing one community centre and equip Thusong centres.

ICT RISK MANAGEMENT PLAN

ANDM council is currently reviewing the ICT Risk register and management plan thereof. The specific focus will be on risk management Action Plans and reporting thereof.

ELECTRONIC DOCUMENT AND RECORDS MANAGEMENT SYSTEM

ANDM is in the process of developing its electronic document and records management system, the approach is to focus more on developing electronic backup for all critical municipal records that are currently filed as hard copies at municipal store rooms primarily designed for records filing. This process will be prefaced

MASTER SYSTEM PLAN & ICT STRATEGIC PLAN

by records audit and recommendations on disposal and provincial archiving.

INFORMATION AND COMMUNICATION TECHNOLOGY GOVERNANCE STEERING COMMITTEE

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

ICT Strategic Plan is linked to ICT IDP for the next five years and the document will be reviewed as when the IDP is reviewed to ensure that strategic alignment is maintained. This plan take consideration of environmental analysis against future plans, policies and Corporate Governance of ICT and annual targets on MSP. The focus is primarily on the following components but not limited to:

- I. ICT Governance
- II. Security Management
- III. Access Management
- IV. ICT Service Continuity

ICT GOVERNANCE (MCGICTPF IMPLEMENTATION)

ANDM council has adopted its Municipal Corporate Governance of ICT Policy Framework (MCGICTPF) phase 1 and 2. The municipality is implementing this framework and it is aligned with the IDP and other key municipal strategies, and not for only compliance but also to ensure that ICT Governance is mainstreamed in the organisation and continuous benefits are realisable. ANDM also has plans in place to implement phase 3 during 2016/17 financial year.

2.9.6. POLICIES

Table 8: Policy Status

Department	Name of Policy	Status of Policy	Focus for 2015/16
	Access Control Policy	Adopted by Council 31 August 2015	Implementation of the policy
	Change Control Policy	Adopted by Council 31 August 2015	Implementation of the policy
	Asset Management Policy	Adopted by Council 31 August 2015	Implementation of the policy
	ICT Governance (Phase1) and ICT Strategy	Adopted by Council 31 August 2015	Implementation of the policy
	Firewall Policy	Adopted by Council 31 August 2015	Implementation of the policy
	ICT Security Policy	Adopted by Council 31 August 2015	Implementation of the policy
	ICT Third Party Management Policy	Adopted by Council 31 August 2015	Crafting of the policy
	Virus and Patch Management	Adopted by Council 31 August 2015	Implementation of the policy
	Employee Assistance Policy	Adopted by Council 31 August 2015	Implementation of the policy
	Staff HIV/AIDS Policy	Adopted by Council 31 August 2015	Implementation of the policy
	Inclement Weather Policy	Adopted by Council 31 August 2015	Implementation of the policy
	Health and Safety Policy	Adopted by Council 31 August 2015	Implementation of the policy
	Organizational Establishment and Job Evaluation & Grading Policy	Adopted by Council 31 August 2015	Implementation of the policy
	Employee Relocation Policy	Adopted by Council 31 August 2015	Implementation of the policy
	Stand-by Policy	Adopted by Council 31 August 2015	Implementation of the policy
	Overtime and Work on Sunday and Public Holiday Policy	Adopted by Council 31 August 2015	Implementation of the policy
	Experiential Training Policy	Adopted by Council 31 August 2015	Implementation of the policy
	Training and Development Policy	Adopted by Council 31 August 2015	Implementation of the policy
	Termination of Service Policy	Adopted by Council 31 August 2015	Implementation of the policy
	External Bursary Scheme Policy	Adopted by Council 31 August 2015	Implementation of the policy
	Remuneration Policy	Adopted by Council 31 August 2015	Implementation of the policy
	Leave Policy	Adopted by Council 31 August 2015	Implementation of the policy
	Leave Encashment Policy	Adopted by Council 31 August 2015	Implementation of the policy
	Municipal Bereavement Policy	Adopted by Council 31 August 2015	Implementation of the policy
	Acting Appointment Policy	Adopted by Council 31 August 2015	Implementation of the policy
	Municipal Night Shift Allowance Policy	Adopted by Council 31 August 2015	Implementation of the policy
	Retention Strategy	Adopted by Council 31 August 2015	Implementation of the policy
	Policy on Code of Conduct for Officials	Adopted by Council 31 August 2015	Implementation of the policy

Department	Name of Policy	Status of Policy	Focus for 2015/16
	Recruitment and Selection Policy	Adopted by Council 31 August 2015	Implementation of the policy
	Performance Management Policy Framework	Adopted by Council 31 August 2015	Implementation of the policy
	Telephone and Cellphone Usage Policy	Adopted by Council 31 August 2015	Implementation of the policy
	Dress Code Policy	Adopted by Council 31 August 2015	Implementation of the policy
	Employment Equity and Affirmative Action Policy	Adopted by Council 31 August 2015	Implementation of the policy
	Employee Relocation Policy	Adopted by Council 31 August 2015	Implementation of the policy
	Induction Policy	Adopted by Council 31 August 2015	Implementation of the policy
	Holiday Policy	Adopted by Council 31 August 2015	Implementation of the policy
	Placement of staff Policy	Adopted by Council 31 August 2015	Implementation of the policy
	Hours of Work Policy	Adopted by Council 31 August 2015	Implementation of the policy
	Budget and Adjustments Policy	Adopted by Council 31 August 2015	Implementation of the policy
	Petty Cash Policy	Adopted by Council 31 August 2015	Implementation of the policy
	Supply Chain Management Policy	Adopted by Council 31 August 2015	Implementation of the policy
	Catering Policy	Adopted by Council 31 August 2015	Implementation of the policy
	Contractor Development Policy	Adopted by Council 31 August 2015	Implementation of the policy
	Contract Management Policy	Adopted by Council 31 August 2015	Implementation of the policy
	Tariff Policy	Adopted by Council 31 August 2015	Implementation of the policy
	Credit Control and Debt Management Policy	Adopted by Council 31 August 2015	Implementation of the policy
	Cash Management and Investment Policy	Adopted by Council 31 August 2015	Implementation of the policy
	Asset Management Policy	Adopted by Council 31 August 2015	Implementation of the policy
	Inventory Management Policy	Adopted by Council 31 August 2015	Implementation of the policy
	Fleet Management Policy	Adopted by Council 31 August 2015	Implementation of the policy
	Credit and Debt Collection Bylaws	Adopted by Council 31 August 2015	Implementation of the policy
	Tarrif Model	Adopted by Council 31 August 2015	Implementation of the policy
	Indigent Policy	Adopted by Council 31 August 2015	Implementation of the policy

2.10. FINANCIAL VIABILITY

2.10.1. BUDGET

The Municipal total budget for the 2014/15 financial year was R1 208 490 309 whereas the budget for 2015/16 financial year was R1 218 233 081. The budget for 12/13 increased by 50% from 11/12, the situation was 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. It should also be noted that the District Municipality has also budgeted for IDP allocations for its Municipalities and will be transferred to the locals thereof.

The total budget for the financial year 2016/17 is 2, 1 billion inclusive of equitable share, grant and loan funding, the 50% increase from the previous budget will assist in accelerating the implementation and service provision to all our communities. The R1 billion loan has been sourced from the Billion Group Consortium. It should be noted that the IDP and Budget have been linked in terms of the legal regulations and also the outer 2 years are reflecting on the IDP.

2.10.2. INCOME ALLOCATIONS AND SOURCES

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

It is essential that the municipality has access to adequate sources of revenue, from both its own operations and intergovernmental transfers, to enable to carry out its functions. It is furthermore necessary that there is a reasonable degree of uncertainty with regard to source, amount and timing of revenue. The Division of revenue has laid out the level of funding from National Government will be for the 2014/15 to 2016/17 financial years.

NATIONAL ALLOCATIONS

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

It is important to track the respective sources of revenue received by the municipality as they can be quite different and can vary substantially depending upon the phase that the municipality is in. Knowledge of the sources of funds will illustrate the municipality's position more accurately, its ability to secure loans relative to its income streams and its borrowing capacity.

CASH/ LIQUIDITY POSITION

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

PROVINCIAL ALLOCATIONS

Sports Art and Culture
Municipal Health Services
LED Capacity Building

The current ratio, which expresses the current assets as a proportion to current liabilities. "Current" refers to those assets which could be converted into cash within 12 months and those liabilities which will be settled within 12 months. The municipality stands at a ratio of 0.2 and is seen as undesirable in the medium term.

OWN INCOME

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

Debtor's collection measures which have a great or less than impact on the liquidity of the municipality. Currently the municipality takes 180 days to recover its debts, while the annual collection rate is 60%. The strive to increase the annual debts collection rate by 2% per annum until it exceeds the desired level of 98%.

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

SUSTAINABILITY

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

FINANCIAL FRAMEWORK

REVENUE ADEQUACY AND CERTAINTY

EFFECTIVE AND EFFICIENT USE OF RESOURCES

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

ACCOUNTABILITY, TRANSPARENCY AND GOOD GOVERNANCES

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

The development and Implementation of Credit Control policy

This policy and relevant procedures will detail all areas of Credit control, collection of amounts billed to customers, procedures for non-payment

Improve Payment Strategy

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

THE DEVELOPMENT AND IMPLEMENTATION OF AN INDIGENT POLICY

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

THE DEVELOPMENT AND IMPLEMENTATION OF A UNIFORM TARIFF POLICY

This policy will ensure that fair tariffs are charged in a uniform manner throughout the municipality.

The development and implementation of Cash and Investment policies.

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.

REVENUE ENHANCEMENT STRATEGY

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

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

This document seeks to provide an action plan to maximize cash generation and collection and to spread the burden of taxes more equitably.

Ensure that all households utilising water must be billed for the consumption used. To succeed in this all consumers must be metered and accurate readings be taken on a monthly basis. In cases where the meter is not accessible \ not working a system estimation is levied on such accounts. Accounts must be printed

and disturbed to ensure that consumers are aware of their monthly usage.

Faulty meters must be identified and reports be forwarded to IDMS for replacement. Water leakages should be attended to immediately and be minimized. When the customer is converted from credit to prepaid meter and there is an outstanding amount on the account, a percentage of arrears should be recovered from prepaid purchases. The ANDM municipality has appointed Sebata Municipal solution for the audit, installation and replacement of water meters, further the service provider is assisting the municipality in billing management, the objective is to ensure that accurate billing is accomplished. The municipality has installed prepaid water meters in Matatiele and Cedarville, a total of 1 894 prepaid water meters were installed in Matatiele so far. The following areas in Matatiele were installed: Itsokelele, Njongo Village, Dark City, North End and Harry Gwala. The municipality will install Mountain View, Mbizana and town area during 2016/17 financial year. Alfred Nzo District Municipality has also installed credit or convertible water meters at Mount Ayliff, Mount Frere, Mbizana and Ntabankulu. During 2016/17 ANDM will be converting credit meters to prepaid water meters for Mbizana, Ntabankulu Mount Ayliff and Mount Frere.

Revenue management concept integrates the financial management system (FMS), document management system (DMS), geographical information system (GIS), customer relations management system, performance management system (PMS) and revenue management system.

This in a nutshell ensures that accurate, valid and complete basic services information is kept together with the narration of geographical points (DMS & GIS). From that information, accurate, complete and valid bills are generated and sent out to consumers. Payments are recorded when received. Consumer complaints/faults are all logged and timeously actioned.

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

- (i) *Dispensing free basic services accurately with audit trail;*
- (ii) *Accurate and complete customer readings;*
- (iii) *Avoidance of theft;*
- (iv) *Automatic meter reading;*
- (v) *Systems are available 24 hours per day close to the customer;*
- (vi) *Systems are in close proximity to the customer;*
- (vii) *Direct online vending of water, with no human intervention on transactions, is the alternate goal*
- (viii) *Automatic connection and disconnection of meters;*
- (ix) *Accurate logging of complaints, faults on the customer relations management system;*
- (x) *Effective and efficient delivery of services i.e. timeous correction of faults when the class has been logged;*
- (xi) *Accurate, valid and complete records kept on the document management system;*
- (xii) *Easy access to information when required;*
- (xiii) *Accurate, valid and complete financial records kept on the financial system (billing) to ensure correct bills are sent to the correct customers and payments/receipts are attached to the correct customers;*
- (xiv) *Accurate, valid and complete records kept on the geographical information and easy access to ensure that*

when the call/complaint/fault has been logged, the geographical information system can point the directions as to where exactly the area is with a problem;

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

(xvi) The reality that struck the metering industry was that this technology alone was not the answer to non-payment of services, as meter installations were tampered with to get unmetered access to the distribution network.

The issue of non-payment required a management intervention rather than a technology intervention. Today one will find that well-managed metering systems have management procedures in place that monitor the purchase patterns of one-way pre-paid meters; it is therefore the intention of the ANDM to develop those procedures.

If one would then look at conventional and pre-payment meters, one would find that there are two primary aspects to these meter installations that need to be managed.

In both conventional and one-way pre-payment meter installations, ANDM need to manage the revenue derived from the installation as well as the delivery of the actual service. ANDM will further assess the use of enterprise resource planning (ERP) systems to bridge this gap. However, on the one hand, the reality is that only a select few utilities in South Africa can afford the luxury of such systems. On the other hand, these systems may lack the required functionality.

In addition to the problem of fragmented systems, there is also a lack of data warehousing on metering systems. This is necessary to not only benchmark the integrity of the data, but also to produce good quality information to management that should influence decision-making.

ASSETS AND LIABILITIES MANAGEMENT

The municipality continues to maintain a fixed assets register that is GRAP compliant. The major benefit of having an asset register is to ensure that Municipality keeps track of assets, provide a fair estimate of their worth and provide an estimate of the aging of

the assets. This provides basis of information to help plan future asset investments and also informs the Municipality's maintenance plan. The municipality continues to budget for the repairing and maintenance of old infrastructure.

INFRASTRUCTURE ASSETS

The Municipality continues to focus on development of new infrastructure, while not ignoring maintenance of the existing infrastructure in order to ensure a reliable provision of services. The water and Sanitation departments are now focusing on growing its 'asset management maturity' with the

implementation of a strategic municipal asset management program. The primary focus of this process is to prolong the immediate serviceability of the affected assets so that we can prolong their life time.

The major municipality's treat is ageing infrastructure and the deterioration assets. To address this problem, the Municipality is embarking on an asset replacement program; the first phase of the project is to develop a detailed well informed replacement plan. This phase of this project is expected to be implemented in

the 2015/2016 financial year. Infrastructure replacement is most economically based on the performance of individual pipe sections, so as to achieve an accurately focused replacement program.

ZONE CENTERS

A program has been initiated to unlock the development potential of underutilized municipal zone centers which to promote economic growth and job creation.

MUNICIPAL FLEET

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

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

LONG TERM LIABILITIES

The municipality had two loans that were utilized for infrastructure. The loans are from the Development Bank of South Africa (DBSA). One of the loans was settled early and the two loans have been managed very well by the Municipality. One of

the major challenges of the Municipality is the backlog in the provision of water infrastructure and sanitation and needs some funds. The municipality is in the process of sourcing more funding in order to fast track the implementation of these projects.

MSCOA IMPLEMENTATION PLAN

The Local Government Municipal Finance Management Act, 2003 determines measures for the local sphere of government (Municipalities) that will ensure transparency and expenditure control and thus enables the Minister of Finance to further prescribe by regulation such measures in terms of Section 168. As National Treasury is responsible for enforcing compliance it is also required to compile national accounts incorporating all three spheres of government.

Uniform expenditure classifications have already been established and implemented for both national and provincial government departments. The SCOA regulations then seek to implement the same uniform classifications at local government level (Municipalities and Municipal Entities). They propose segments and a classification framework for the standard chart of accounts to be applied in local government. This will further enable National Treasury to provide a consolidated local government information for incorporation in national accounts, national policy and for other purposes.

Currently each municipality manages and reports on its financial affairs in accordance with its own organisational structure (chart of accounts) and this results in a disjuncture amongst municipalities and entities as to how they classify revenue and expenditure as well as reporting thereof. This then compromises transparency, reliability and accuracy throughout the planning and reporting process and impedes the ability of national

government to integrate information and formulate coherent policies in response to the objectives of local government.

The National Treasury through final sign-off by the then Minister of Finance on 22 April 2014 has after a process of consultation with all municipalities finally issued Government Gazette Number 37577 – Municipal Regulations on Standard Chart of accounts. These regulations require municipalities to ensure full compliance by 01 July 2017. However, as a district municipality, we strongly believe that we should opt for early adoption (01 July 2016) of this reform so that lessons learnt can be corrected for full implementation by 01 July 2017

The National Treasury has to date borne all costs associated with the roll-out of SCOA. Financial System providers to municipalities and entities were also required to ensure that they tailor makes their financial management systems to ensure that they fully are capable of handling the roll-out of SCOA.

However, the latest information received from our financial system provider indicates that we are likely to incur costs as follows:-

In line with National Treasury recommendations, both the Municipal Systems Implementation Grant (MSIG) and Finance Management Grant (FMG) will be utilised to finance these costs

PROCESS PLAN

PROCESS	PROCESS OWNER
Sign mSCOA MOU with Munsoft	CFO
Appointment of the mSCOA Project Steering Committee	CFO
Engage other internal stakeholders	PSC Chair
ICT Infrastructure Upgrade to support mSCOA	Manager: ICT
Submission of Change Control Process to PSC	Manager: ICT
Set-up mSCOA and all 7 segments	SCOA Champion
Align old chart to new mSCOA	SCOA Champion
Internal Engagements on new Budget Screens	CFO
Training and budget input from departments	SCOA Champion
Budget on mSCOA	CFO
Submission of Draft budget to budget steering comm.	CFO
Table Draft to MEYCO/Council	CFO
Mayoral Imbizos / Public participation	MM
Final Budget for approval	MM
Submission of mSCOA Budget to NT & PT	CFO
Internal Audit review of mSCOA transformation	Manager: IA
Live on mSCOA Transactions	CFO
Incident Management	Manager: ICT

EXPENDITURE MANAGEMENT

The municipality pay it creditors within the prescribed period of 30 days in accordance with section 65(2) (e) of the MFMA. The municipality has implemented controls to ensure that monthly creditors' reconciliation are performed and reviewed by manager Expenditure, and invoice register is maintained in order to be able to comply with the 30 days. ANDM is currently in the process of implementing document management system in order to ensure that all expenditure records and documents are secured and available when request ANDM has and maintains effective, efficient and transparent, which entails the development of policies and SOP's which include among others expenditure management policy, controls and procedures'

- (i) Elimination of unnecessary expenditure;
- (ii) Ensuring that departments spend budget efficiently, effectively and economically
- (iii) ANDM is responsible for managing the financial administration of the municipality, and the resources of the municipality are used effectively, efficiently and economically records of the financial affairs of the

ANDM are kept is secured storerooms and that we will further ensure that we minimise financial risk and improve internal controls, that the municipality has and maintains a management, accounting and information system which, recognises expenditure when it is incurred; accounts for creditors of the ANDM; and accounts for payments;

In relation to capital expenditure, the municipality has spent 46% for 2013/2014 and 44% for the 2014/2015 financial year. It should also be noted that funds received on interest received and own revenue also contribute towards infrastructure investment i.e. acquisition of new infrastructure.

Expenditure on staff benefits

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

- I.salaries and wages;
- II.contributions for pensions and medical aid;
- III.travel, motor car, accommodation, subsistence and other allowances;
- IV.housing benefits and allowances;
- V.overtime payments;

- VI.loans and advances; and
- VII.any other type of benefit or allowance related to staff.

ALFRED NZO DISTRICT MUNICIPAL FINANCE MANAGEMENT AND SYSTEMS

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

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

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

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

- (i) in the right amount;
- (ii) at the right time; and
- (iii) in the right way,

in order to produce the outputs envisaged within the priority objectives and prioritised projects of the IDP.

KEY FINANCIAL ISSUES The key issues can be summarized as follows:

- I. Efficient, effective and economical supply chain management

- II. Implementation of eProcurement: Quote Management System, ISO 9001 accreditation, Procurement scheduling and Contract management
- III. Improved alignment of the budget to the IDP – budgeting in terms of IDP priorities
- IV. Budget for sustainability and timeously update Medium Term Expenditure Framework
- V. Reduce debts through effective credit control and debt management
- VI. Develop and implement new billing system 2016/2017 IDP
- VII. Seek alternate sources of funding: PPP's (public-private partnerships), development levy, business tax, etc
- VIII. Maximise revenue from Council properties
- IX. Secure properties and property rights necessary for capital projects
- X. Effective asset management
- XI. Efficient fleet management to improve service delivery
- XII. Investment and cash flow management
- XIII. Cash receipts control and management
- XIV. Train staff on Credit Control & Debt Collection Policy
- XV. Timeously produce of Generally Recognised Accounting Practices (GRAP) compliant financial statements
- XVI. Timeous payment of creditors in terms of SCM procedures
- XVII. Asset and liability insurance cover
- XVIII. Deadline monitoring
- XIX. Risk management

Strengths <ul style="list-style-type: none"> • Strong municipal leadership • Effective institutional systems and controls • Dedicated structure that caters for communities participation on finances • Skilled and experienced workforce in finance department • Ability of finance departments to decentralize functions were departments need additional assistance 	Weaknesses <ul style="list-style-type: none"> • Insufficient funding to ensure that services reach everyone • Discrepancy in financial years between National, Provincial and local government • Water Losses • Existing Billing System reaching its end of lifespan
Opportunities <ul style="list-style-type: none"> • Industrial development improve rates income • New and Improved Billing System • Improved credit rating • Continuous update of process to strive for Clean Audit • Benchmark performance against other Districts 	Threats <ul style="list-style-type: none"> • Increased borrowing level in the municipality • Inadequate funding for the continued provision of infrastructure for free basic services • Non-payment for services rendered • Highly diversified income base from low to high income earners

SUPPLY-CHAIN MANAGEMENT

Alfred Nzo District Municipal’s supply chain management policy referred to in section 111 is implemented in a way that is fair, equitable, transparent, competitive and cost-effective

procurement in the municipality through its Supply Chain Management policy. Three Bid Committee systems as prescribed by the MFMA are in place with proper delegations and terms of reference for each committee. Procurement of goods and services in excess of R200 000 is done through the Bid Committee system

Alfred Nzo District municipality has a fully functional Supply Chain Management Unit which serves as an Advisor for every

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 rural areas that do have access to water supplied by the Municipality are not being charged for their consumption as there are no water meters in many rural areas since water provision is at RDP standards. The municipality is also struggling to put systems

in place that will enable to bill for consumption as a result almost all the people that have access to water are receiving water for free.

2.10.5. SUMMARY OF ANDM BUDGET

ALFRED NZO DISTRICT MUNICIPALITY							% TO OPEX	% TO TOTAL EXPENDITURE	
PROPOSED ANNUAL BUDGET 2016 - 2017 MTREF									
SUMMARY - ALL DEPARTMENTS									
Budget 2016- 2017	BUDGET YR. 1		BUDGET YR.1	BUDGET YR.1	BUDGET YR.2	BUDGET YR.3			
	2015/2016		2016/17 Medium Term Revenue & Expenditure Framework						
	ORIGINAL BUDGET	MID-TERM ADJUSTED BUDGET	Draft Approved Budget Year 2016/17	Proposed Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19			
DESCRIPTIONS	R	R	R	R	R	R	%	%	
INTERNAL FUNDS	-73 215 114	-36 961 114	-38 608 920	-38 608 920	-56 174 091	-58 603 362	1.80%		

GRANTS -NT / PT	-645 085 000	-606 079 658	-717 381 000	-717 381 000	-800 602 000	-810 345 000		33.47%	
EQUITABLE SHARE	-365 517 000	-365 517 000	-387 047 000	-387 047 000	-417 686 000	-448 072 000		18.06%	
EXTERNAL LOAN	-78 222 000	-244 179 000	-1 000 000 000	-1 000 000 000	-	-		46.66%	
OPERATING RESERVES	-56 194 030	-66 194 030	-	-	-66 877 820	-118 310 310			
TOTAL OPERATING REVENUE	-1 218 233 144	-1 318 930 802	-2 143 036 920	-2 143 036 920	-1 341 339 911	-1 435 330 672		100.00%	100.00%
OPERATING EXPENDITURE									
TOTAL EMPLOYEES RELATED COST	204 322 399	203 689 965	223 512 118	223 060 549	229 835 228	243 395 507		32.72%	10.41%
TOTAL INTEREST EXPENSE - EXTERNAL	1 140 000	1 140 000	33 369 175	36 369 175	30 794 430	29 715 461		5.34%	1.70%
TOTAL DEPRECIATION	52 500 000	42 500 000	55 000 000	55 000 000	50 000 000	52 950 000		8.07%	2.57%
TOTAL REPAIRS & MAINTENANCE	41 181 984	35 717 196	41 031 901	41 331 901	43 894 478	46 484 253		6.06%	1.93%
TOTAL GRANTS AND SUBSIDIES PAID	15 000 000	15 000 000	20 000 000	20 000 000	21 240 000	22 493 160		2.93%	0.93%
TOTAL BULK PURCHASE	3 500 000	4 154 438	4 500 000	4 500 000	4 779 000	5 060 961		0.66%	0.21%
TOTAL LOSS ON DISPOSAL OF PPE	-	-	-	-	-	-		0.00%	0.00%
TOTAL GENERAL EXPENSES	162 187 665	206 575 642	248 840 830	281 381 399	269 611 248	266 989 623		41.28%	13.13%
TOTAL CONTR TO/FROM PROVISIONS	15 000 000	15 000 000	20 000 000	20 000 000	10 000 000	10 590 000		2.93%	0.93%
TOTAL OPERATING EXPENDITURE	494 832 048	523 777 241	646 254 023	681 643 023	643 278 891	678 714 122			
OPERATING (SURPLUS) / DEFICIT	494 832 048	523 777 241	646 254 023	681 643 023	643 278 891	678 714 122		100.00%	31.81%
CAPITAL PROJECTS									
TOTAL EXPENDITURE	1 218 233 081	1 318 929 833	2 143 036 775	2 143 036 775	1 341 339 893	1 435 330 646			100.00%
TOTAL BUDGET (SURPLUS) /DEFICIT	63	969	145	145	18	27			

2.11. GOVERNANCE ANALYSIS

2.11.1. POLITICAL STRUCTURE

The Municipal Council consists of 40 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. The council has Traditional leaders that participate in the council in terms of section 81 of Municipal Structures Act. of the 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 S80 and S79 of the Municipal Structures Act; committees which assist in decision making and making sure that there is a political environment that is conducive for service delivery:

- I. Infrastructure Development and Municipal Services
- II. Community Development Services Department
- III. Planning and Local Economic Development
- IV. Budget and Treasury
- V. Corporate Services Department
- VI. Office of the Municipal manager

Table 9: Committees & Functions

STRUCTURE	KEY AREAS OF RESPONSIBILITY
Human Resources	Human resources; General administration; Information and Communication technology
Finance Standing Committee	Budget; Expenditure; Income; Supply chain management;
Infrastructure Development & Municipal Services	Project Management Water services Authority; Water services provision; Infrastructure provisioning
Community Development Services	Sports and Recreation Heritage and Culture Disaster management Fire & Rescue Municipal Health Services ISD & Customer Care
LED, Developmental Planning	Integrated Development Plan.

STRUCTURE	KEY AREAS OF RESPONSIBILITY
	<i>Local Economic Development</i>
Office of the Municipal Manager	
Communications	<i>Communication of municipal programmes</i> <i>Media Engagements</i> <i>Media Liaison</i> <i>Internal & external communication</i> <i>Events Management</i> <i>Development of Municipal Publications</i>
SPU	<i>Youth Development & Transformation</i> <i>Disability Programmes</i> <i>Children's care and Support Programmes</i> <i>Gender Development and Transformation</i> <i>HIV and AIDS; TB; Awareness; Care and Support;</i> <i>Older Persons Care and Support Programmes</i>
IGR	<i>Intergovernmental Relations, Stakeholder management, Protocol & Municipal Relations and agreements</i> <i>Integrated Risk Management</i> <i>Sound Good Governance</i>
Risk Management	<i>Direct interaction between the council and communities</i> <i>Oversight of council business</i>
Public participation	<i>Internal Audit Services:</i> <i>Internal Controls</i> <i>Risk Management</i> <i>Governance</i>
Internal Audi	

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

Table 10: ANDM Audit Outcomes

MUNICIPALITY	FINANCIAL YEAR	AUDIT REPORT
ANDM	2008/2009	ADVERSE
	2009/2010	DISCLAIMER
	2010/2011	DISCLAIMER
	2011/2012	DISCLAIMER
	2012/2013	DISCLAIMER
	2013/2014	QUALIFIED
	2014/2015	QUALIFIED
MATATIELE	2008/2009	UNQUALIFIED
	2009/2010	UNQUALIFIED
	2010/2011	UNQUALIFIED
	2012/2013	UNQUALIFIED
	2013/2014	UNQUALIFIED
	2014/2015	UNQUALIFIED
UMZIMVUBU	2008/2009	ADVERSE
	2009/2010	QUALIFIED
	2010/2011	UNQUALIFIED
	2012/2013	UNQUALIFIED
	2013/2014	UNQUALIFIED
	2014/2015	UNQUALIFIED
NTABANKULU	2008/2009	DISCLAIMER
	2009/2010	ADVERSE
	2010/2011	QUALIFIED
	2011/2012	DISCLAIMER
	2012/2013	QUALIFIED
	2013/2014	QUALIFIED
MBIZANA	2008/2009	DISCLAIMER
	2009/2010	DISCLAIMER
	2010/2011	DISCLAIMER
	2011/2012	DISCLAIMER
	2012/2013	DISCLAIMER
	2013/2014	DISCLAIMER
2014/2015	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 has a functional Audit Committee. . In order to enhance its effectiveness an Audit Committee Charter has been developed and adopted by Council to guide the functionality of the Committee. Alfred Nzo District Municipality has managed to improve its audit opinion. In the last two financial years has managed to obtain qualified audit opinion. The summary

2.11.2. INTERGOVERNMENTAL RELATIONS (IGR)

During the current financial year the functionality of IGR Structures within the municipality has improved significantly with CoGTA support through the implementation of back to basic programme and the introduction of Integrated Service Delivery Model by the Office of the Premier. The structures are composed of the District Mayors Forum (DIMAFO), District Speakers' Forum,

IDP/IGR Representative Forum (IDRF), IDP Steering Committee (HODs for both municipalities & sector departments), and Municipal Manager Forum, Technical IGR Support Forum, District Planners Forum (Planners & IDP Managers / Coordinators) and sub forums as per the implemented District IGR Framework. Staff shortage is hindering the progress in the implementation of

District IGR Framework as it only operates with two staff members.

2.11.3. 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:

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

2.11.4. PUBLIC (COMMUNITY) PARTICIPATION AND COMMUNICATION

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

The district municipality considers communication and public participation 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 its communities.

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 stations, newspapers, some television stations as well as National newspapers.

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

The district further communicates with the communities through Community Development Workers and Ward Councillors which are based within local municipalities.

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



2.11.5. INSTITUTIONAL GUIDELINES

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

- I. Objectives and results orientated management
- II. Effectiveness and efficiency oriented management
- III. Service and client oriented management
- IV. Performance based contracts
- V. Service oriented codes of conduct

2.11.6. 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):

- I. Centralised economy within peri-urban centres (Mount Ayliff, Mount Frere, Ntabankulu, Mbizana and Matatilele)
- II. High rate of unemployment
- III. High Poverty rate
- IV. Low income levels
- V. Average economic growth
- VI. Transformation on the ownership of land
- VII. Slow delivery on Land Reform Programme
- VIII. Land use planning : sparsely distributed population and topography resulting in costly provision of services
- IX. Limited economic potential in rural areas / poor investment in the area due to land under the Traditional Authority (Communal Land Tenure)
- X. Environmental health and management related issues
- XI. High prevalence of HIV / AIDS
- XII. Skills shortage within the economy
- XIII. Absence of tertiary education facilities
- XIV. Poor access to Health Care facilities
- XV. High number of child headed households
- XVI. High illiteracy (large percentage of children of school going age is not attending any schools)
- XVII. Water and sanitation backlogs
- XVIII. Decrease in manufacturing sector
- XIX. Limited and lack of access to schools and basic care centres
- XX. Housing and electricity backlogs
- XXI. Limited access to telecommunication
- XXII. Poor conditions of Roads and Transport

2.11.7. PRIORITY ISSUES

- I. Water and sanitation backlogs
- II. High prevalence of HIV / AIDS
- III. Access to Health Care facilities
- IV. Access to basic education and infrastructure
- V. Average economic growth
- VI. High rate of unemployment
- VII. High Poverty rate
- VIII. Poor conditions of roads and transport
- IX. Transformation on the ownership of land
- X. High number of child headed households
- XI. Limited access to telecommunication
- XII. Absence of tertiary education facilities

2.12. 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

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.

3.2. VISION 2017

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

3.3. MISSION STATEMENT

Creating a conductive 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

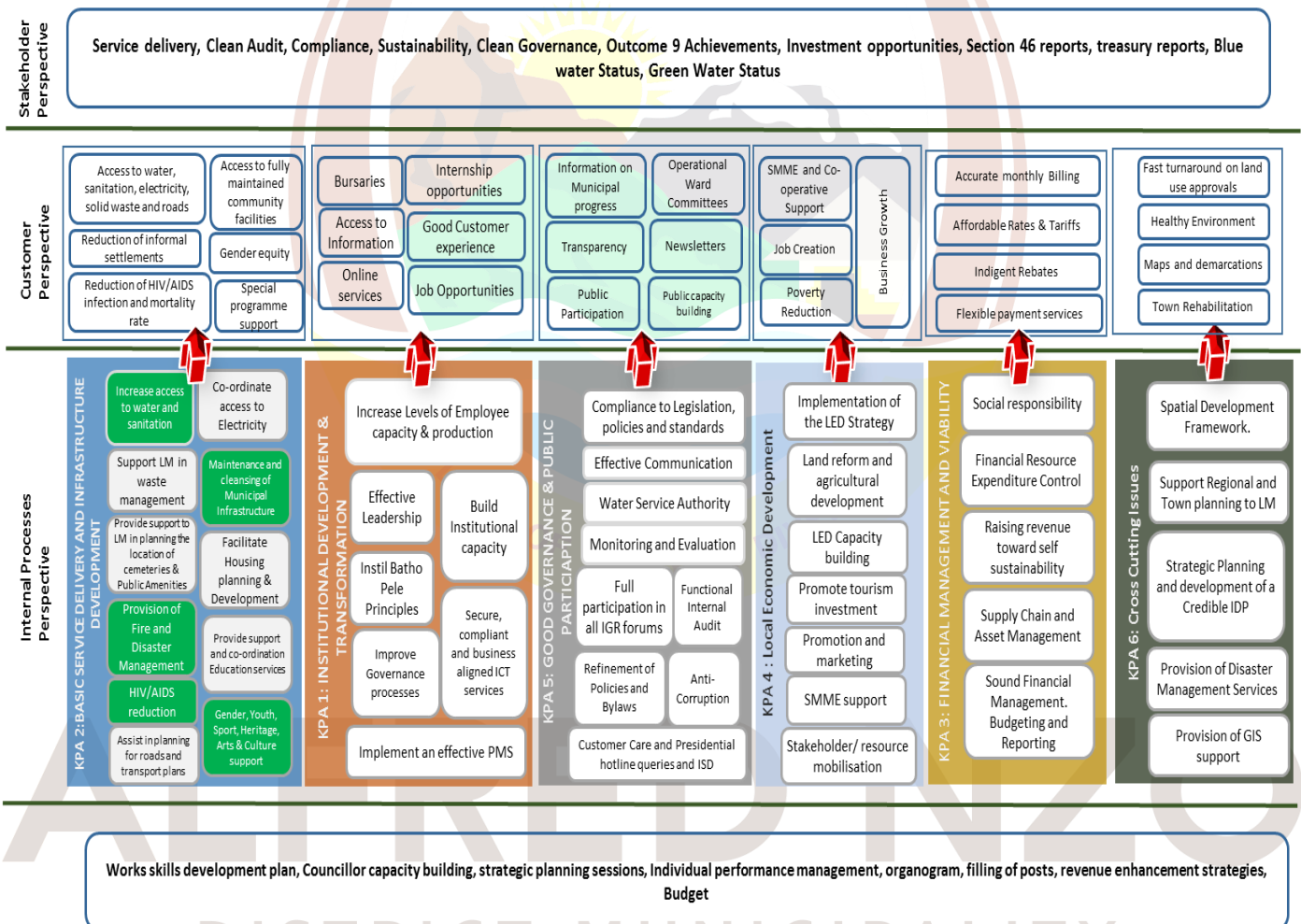
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3.4. STRATEGIC GOALS

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:

- I. Economic growth;
- II. Community resilience and self-reliance;
- III. Service excellence and sustainability; and
- IV. Common purpose.

- V. 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:
- VI. Self-sustainable
- VII. Effective and efficient rural development
- VIII. Conducive environment
- IX. Improving human capabilities
- X. Enhancing relevant skills
- XI. Maximizing the utilization of natural resources
- XII. 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:-

INDEX	NATIONAL KEY PERFORMANCE AREAS	DESIRED OUTCOME	REF	STRATEGIC OBJECTIVE	OUTCOME 9 OUTPUT
A	Municipal Transformation And Organisational Development	Self-sustainable, compliant, efficient and capable Municipality	A1	Improve organisation, capacity, knowledge and Transformation	Implement a differential approach to Municipal Financing, planning and support
			A2	Optimise systems, administration and operating procedures	
			A3	Increase performance and efficiency levels	
B	Basic Service Delivery	Improved quality of life	B1	Increase access to municipal services	Improved access to basic services
			B2	Improve the quality of Municipal Infrastructure services	
			B3	Improve the quality and flow of water and sanitation	
C	Local Economic Development	Development in Rural areas and maximum utilisation of natural resources	C1	Strengthen internal & external LED capacity	Implementation of Community works Programme and supported Cooperatives
			C2	Improve economic viability	
			C3	Promote the earnings potential of ANDM Communities	
D	Financial Viability And Financial Management	Self-sustainable, compliant, efficient and capable Municipality	D1	Increase revenue collection	Improve Municipal Financial and Administrative Capability
			D2	Improve expenditure management and controls	
			D3	Maximise economies of scale and value for money by complying with SCM policies.	
			D4	Improve budgeting, reporting and compliance.	
			D5	Optimise use of municipal assets	
			D6	Strengthen financial management system	
E	Good Governance And Public Participation	Self-sustainable, compliant, efficient and capable Municipality	E1	Promote Public participation and Good Meaningful Governance	Deepen Democracy through a refines Ward Committee System
			E2	Strengthen Governance and reduce risk	
F	Cross Cutting Issues	Integrated Development and strong partnerships.	F1	Improve Municipal Planning and spatial development	One window of co-ordination
			F2	Improve community and environmental health	

INDEX	NATIONAL KEY PERFORMANCE AREAS	DESIRED OUTCOME	REF	STRATEGIC OBJECTIVE	OUTCOME 9 OUTPUT
				and safety	
			F3	Strengthen Intergovernmental Relations	

5 YEAR ORGANISATIONAL SCORECARD

IDP REF	NKPA	Code	Objectives	ORGANISATION KPI	Baseline	Demand	Backlog	2012/13	2013/14	2014/15	2015/16	2016/17
A 1.1	NKPA 1: Municipal Transformation and Organisation Development	A1	Improve organisation, capacity, knowledge and Transformation	Number of critical posts to be filled.	4	8	1	8	7	8	8	8
A 1.2				% of employment equity Plan targets achieved				80%	90%	95%	100%	
A 1.3				% of operations budget spent on WSP				0%	1%	3%	5%	
A1.4				Number of top management positions filled by people from special focus groups				3	3	3	3	
A1.5												
A 2.1		A2	Optimise systems, administration and operating procedures	% of Master Systems Plan projects implemented					0%	60%	80%	90%
A 2.2				Number of people rating Customer satisfactory good of every 100.					10	30	40	60
A2.3												
A3.1		A3	Increase performance and efficiency levels	% of employees on Performance Management					10%	25%	50%	70%
A3.2				Overall Organisation Performance Rating					3	3	4	4

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IDP REF	NKPA	Code	Objectives	ORGANISATION KPI	Baseline	Demand	Backlog	2012/13	2013/14	2014/15	2015/16	2016/17
B 1.1	NKPA 2: Basic Service Delivery	B1	Increase access to municipal services	% of households with access to water					40%	42%	43%	45%
B 1.2				% of households with access to sanitation					40%	43%	45%	46%
B 1.3				Number of households earning less than R 3 00.00 with access to free basic services					0	18 000	18 000	18 000
B1.4				Number of people benefitting from Social development programmes					1 000	1 500	2 000	2 500
B1.5												
B 2.1		B2	Improve the quality of Municipal Infrastructure services	% of operations and maintenance plan implemented according to schedule					70%	75%	80%	85%
B 2.2				% of operations and maintenance budget spent					105%	105%	105%	105%
B2.3				% of capital budget actually spent on capital projects					100%	100%	100%	100%
B2.4				Number of IDP projects commissioned according to plan					3	?	?	?
B 3.1		B3	Improve the quality and flow of water and sanitation	% blue drop status achieved					70%	75%	80%	85%
B 3.2				% green drop status achieved					70%	75%	80%	85%
B 3.3				% reduction in water losses					60%	30%	20%	15%

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IDP REF	NKPA	Code	Objectives	ORGANISATION KPI	Baseline	Demand	Backlog	2012/13	2013/14	2014/15	2015/16	2016/17
C 1.1	NKPA 3: Local Economic Development	C1	Strengthen internal & external LED capacity	Number of functional LED structures as per the LED Strategy					5	10	10	10
C 1.2				Number of programmes and projects aimed at focus groups implemented					3	4	4	4
C1.3				Number of SMME's and Cooperatives established					30	35	40	45
C1.4				Number of stakeholders mobilised toward LED					0	1	1	1
C 2.1		C2	Improve economic viability	Number of jobs created through EPWP,CWP and LED initiatives					25	30	35	40
C 2.2				Number of thematic programmes implemented					1	1	1	1
C2.3												
C3.1		C3	Promote the earnings potential of Alfred Nzo citizens	Number of business opportunities created for registered Local Business					-	50	100	150
C3.2				Number of functional LED projects.					4	5	6	7

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IDP REF	NKPA	Code	Objectives	ORGANISATION KPI	Baseline	Demand	Backlog	2012/13	2013/14	2014/15	2015/16	2016/17	
D 1.1	NKPA 4: Financial Viability & Management	D1	Increase revenue	% of revenue collected vs. billed									
D 1.2				Debt coverage ratio									
D 1.3				Outstanding services debtors to revenue ratio									
D 2.1		D2	Improve expenditure management and controls	Cost coverage ratio									
D 2.2				% of Creditors paid within 30 days from receipt of invoice					80%	100%	100%	100%	
D 2.3													
D 2.4			Maximise the economies of scale and value for money	Average number of days taken to finalise Bids at supply chain					90	90	90	90	
D 2.5				Number of deviations from SCM policy					35	30	25	20	
D 2.6			Number of functional bid committees					3	3	3	3		
D 3.1		D3	Improve budgeting, reporting and accountability for Municipal finances	% of Actual budget spent vs. projected.					105%	105%	105%	105%	
D 3.2				% compliance with MFMA calendar of reporting					100%	100%	100%	100%	
D 3.3				% of Audit queries resolved					100%	100%	100%	100%	

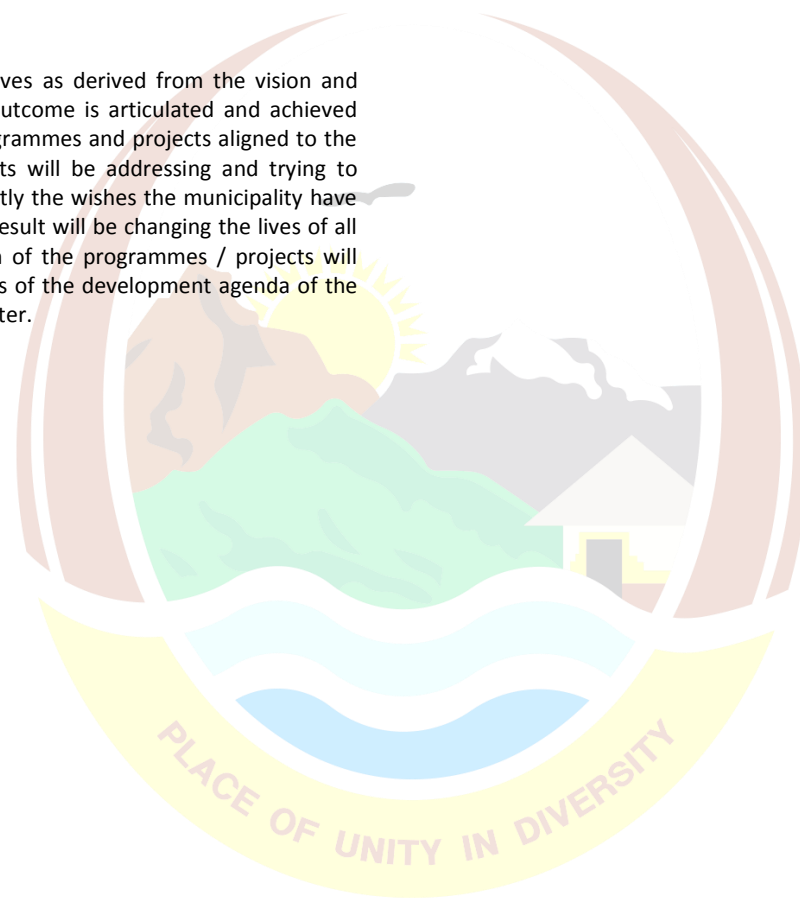
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IDP REF	NKPA	Code	Objectives	ORGANISATION KPI	Baseline	Demand	Backlog	2012/13	2013/14	2014/15	2015/16	2016/17
E 1.1	NKPA 5: Good Governance & Public Participation	E1	Strengthen Governance and reduce risk	% of Council bylaws and policies enforced				100%	100%	100%	100%	
E 1.2				% reduction of risks as per dashboard				10%	15%	20%	25%	
E1.3				% of anti-fraud and corruption strategy implemented				100%	100%	100%	100%	
E1.4				AG audit opinion (1=disclaimer,5 Clean)	1	5		3	4	4	5	
E 2.1		E2	Promote Public participation and Good Meaningful Governance	% of communication strategy implemented				80%	90%	100%	100%	
E 2.2				Number of Customer satisfactory surveys conducted				4	4	4	4	
E 2.3				% of public participation policy implemented				80%	85%	90%	95%	

IDP REF	NKPA	Code	Objectives	ORGANISATION KPI	Baseline	Demand	Backlog	2012/13	2013/14	2014/15	2015/16	2016/17
F 1.1	NKPA 6 : Cross Cutting Interventions	F1	Improve Municipal planning and spatial development	Number of NKPA scoring high by COGTA on the IDP				6	6	6	6	
F 1.2				% of IDP process plan implemented according to the set timeframe				100%	100%	100%	100%	
F 1.3				Number of spatial development realities addressed								
F2.1		F2	Improve community and environmental health and safety	Number of operational waste disposal sites				3	4	4	4	
F2.2				Average response time to fires and disasters								
F2.3				Number of premise inspections conducted				2 000	2 000	2 000	2 000	
F2.4				Number of environmental assessments conducted				12	12	12	12	
F2.5				Strengthen Intergovernmental Relations	Number of functional IGR structures				4	4	4	4
F2.6	Number of partnerships secured through IGR					1	1	1	1			

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.



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CHAPTER 4 PROGRAMMES / PROJECTS FOR MUNICIPAL IMPLEMENTATION

4.1. INFRASTRUCTURE DEVELOPMENT & MUNICIPAL SERVICES

4.1.1. WATER SERVICES AUTHORITY (WSA)

ENGINEERING

Project name and Location	Funding Source	Year 1 (2016/2017)	Year 2 (2017/2018)	Year 3 (2018/2019)
Develop Road Asset Management System (RAMS)	RAMS NDoT/Grant	2 157 000.00	R2 225 000.00	R-
Feasibility Study Prov.	Equitable Share	R5 500 000.00	R5 841 000.00	R6 185 619.00
Ground water management plan	Equitable Share	R200 000.00	R 212 400.00	R 224 931.60
District Integrated Transport Plan in the ANDM.	Equitable Share	R1 500 000.00	R1 593 000.00	R 1 686 987.00
Review of Water Services Development Plan	Equitable Share	R2 000 000.00	R 2 124 000.00	R2 249 316.00
Review Sanitation Master Plan	MISA	R250 000.00	R2 650 500.00	R2 181 164.50
Sanitation Technologies		R1 500 000.00	R1 593 000.00	R1 689 987.00
Auditing of Scheme SANS 241 Regulation		R1 000 000.00	R1 062 000.00	R1 124 658.00
RBIG dam feasibility studies for Kinira, Sirhoqobeni, Mkhemane & Ntabankulu bulk.	RBIG	R-	R-	
Section 78 (2&3)	Equitable Share	R500 000.00	R531 000.00	R562 329.00
Indigent register Verification (Free basic services)	Equitable Share	R2 000 000.00	R2 124 000.00	R2 249 316.00
Electricity Sector Plan		R1 000 000.00	R1 062 000.00	R1 124 658.00
Backlog Eradication Strategy		R 500 000.00	R 531 000.00	R 562 329.00
Feasibility Studies for Ntabankulu (Wards 1, 5 and 6)		R4 140 000.00	R-	
Feasibilities for wards in Ntabankulu (Ward 17 & 18)		R5 000 000.00	R 5 310 000.00	R 5 623 200.00
Feasibilities for wards in Ntabankulu (Ward 12 & 14)		R 8 200 000.00	R 8 708 400.00	R 9 222 195.60

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Project name and Location	Funding Source	Year 1 (2016/2017)	Year 2 (2017/2018)	Year 3 (2018/2019)
Implementation of Groundwater Management Plan		-		
Installation of automatic data logging system in all bulk meters and telemetry data logging at the WTW inlet and outlet meters. (Water Conservation and Water DEM)	Equitable Share	R250 000.00	R250 000.00	R -
Implementation of the WCDM Strategy	Equitable Share	-		
Water Resources Monitoring	Equitable Share	R0.00		
Asset Replacement Plan (Water Conservation and Water DEM)		R250 000.00	R281 000.00	
Water Conservation Awareness Campaigns in the ANDM	Equitable Share	R0.00		
Review of Water services bylaws	Equitable Share	R0.00		
Review Water Use Policy	Equitable Share	-		
Review Indigent Policy (Free basic services)		-		
Advertisement of indigent policy for LMs	Equitable Share	-		
Awareness campaign and Workshops	Equitable Share	-		
Integrated Infrastructure Development Plan-Vision 2030	Equitable Share	-		

ENVIRONMENTAL MANAGEMENT

Project name and Location	Funding Source	Year 1 (2016/2017)	Year 2 (2017/2018)	Year 3 (2018/2019)
Environmental Management Unit (Community Based Natural Resource Management System) - Ntabankulu Mbizana and Matatiele	Equitable Share	R600 000.00	R 637 200.00	R647 794.80
Water Safety Plan (all LMs)/ Wastewater Risk Abatement Plan	Equitable Share	R1 500 000.00	R 750 000.00	R550 000.00
Regulatory Performance Management System (RPMS)	Equitable Share	R500 000.00	R 531 000.00	R562 329.00
Ground Water and Rural Water Scheme monitoring (1 big rural scheme per LM)	Equitable Share	-		
Water Borne Disease Emergency Response Plan (all LMs)	Equitable Share	R500 000.00	R531 000.00	R562 329.00
Water Quality Monitoring (all LMs)	Equitable Share	R2 000 000.00	R2 124 000.00	R2 249 316.00
Effluent Management (all LMs)	Equitable Share	R 500 000.00	R 531 000.00	R 562 329.00
Coastal Management Plan	Equitable Share	R250 000.00	R 265 500.00	R281 164.50
Climate Change Adaptation Strategy (all LMs)	Equitable Share	R400 000.00	R 424 800.00	R 449 863.20
Waste Management Protocols for Problem Waste (all LMs)	Equitable Share	-		
Waste Management Receptacles (Umzimvubu and Ntabankulu)		-		
Community Based Natural Resource Management (Mbizana and Mataiele)	Equitable Share	R0.00		
Ntabankulu Waste Buyback Center	Equitable Share	-		

4.1.2. PROJECT MANAGEMENT UNIT (PMU)

Project name and Location	Funding Source	Year 1 (2016/2017)	Year 2 (2017/2018)	Year 3 (2018/2019)
ANDM District Sanitation (all municipalities)	MIG	R25 122 150.00	R 26 679 723.00	R 28 253 826.97
Mbizana Ward 29 Construction of VIP Toilets	MIG	R 11 000 000.00	R 8 685 000.00	R 7 982 000.00
Mbizana Ward 26 Construction of VIP Toilets	MIG	R 4 860 000.00	R 5 161 320.00	R 5 465 837.88
Mbizana Ward 30 Construction of VIP Toilets	MIG	R 12 600 000.0	R 13 381 200.00	R 14 170 690.80
Mbizana Ward 31 Construction of VIP Toilets	WSIG/RHIP	R4 500 000.00	R 0.00	R 0.00
Mbizana Ward 28 Construction of VIP Toilets	MIG	R 0.00	R 0.00	R 0.00
Mbizana Ward 19 Construction of VIP Toilets	MIG	R 0.00	R 0.00	R 0.00
Mbizana Ward 16 Construction of VIP Toilets	MIG	R 0.00	R 0.00	R 0.00
Matatiele Ward 5 Construction of VIP Toilets	RHIP	R 0.00	R 0.00	R 0.00
Matatiele Ward 13 Construction of VIP Toilets	RHIP	R 0.00	R 0.00	R 0.00
Upgrading of Mbizana Town Sewer	MIG	R 0.00	R 0.00	R 0.00
Up - Grading of Ntabankulu Town sewer system	MIG	R12 500 000.00	R 13 275 000.00	R 14 058 225.00
Cederville Sewer Phase 2	MIG	R 0.00	R 0.00	R 0.00
Umzimvubu Ward 14 (Water)	MIG	R15 000 000.00	R 0.00	R 0.00
Umzimvubu Ward 13 (Water)	MIG	R15 000 000.00	R 10 620 000.00	R 11 246 580.00
Mt. Fere Peri-Urban	MIG	R 0.00	R 0.00	R 0.00
Mt. Ayliff Peri-Urban	RBIG	R80 500 000.00	R85 491 000.00	R 90 534 969.00
Caba - Mdeni water supply	MIG	R 0.00	R 0.00	R 0.00
Tholamela Sub-regional Water Supply	MIG	R5 000 000.00	R 5 310 000.00	R 5 623 290.00
Tholang Water Supply	MIG	R 0.00	R 0.00	R 0.00
Fobane Water Scheme Phase 1	MIG	R18 000 000.00	R 19 116 000.00	R 20 243 844.00
Matatiele Ward 17 & 18 Water Supply - Fobane Phase 2	MIG	R 0.00	R 0.00	R 0.00
Mvenyane water supply	MIG	R 0.00	R 0.00	R 0.00
Maluti/Matatiele/Ramohlakoana Water Supply	MIG	R2 000 000.00	R 2 124 000.00	R 2 249 316.00
Maluti/Ramohlakoana Sewer	MIG	R 0.00	R 0.00	R 0.00
Matatiele Ward 5 (Water)	MIG	R20 000 000.00	R 21 240 000.00	R 22 493 160.00
Matatiele Ward 7 (Water)	MIG	R25 000 000.00	R 26 550 000.00	R 28 116 450.00
Matatiele Ward 15 (Water)	MIG	R25 000 000.00	R 26 550 000.00	R 28 116 450.00
Matatiele Ward 16 (Water)	MIG	R 0.00	R 0.00	R 0.00
Greater Mbizana Regional scheme - Reticulation	MIG	R60 000 000.00	R 63 720 000.00	R 67 479 480.00
Greater Mbizana Regional scheme - Bulk	RBIG	R76 000 000.00	R 80 712 000.00	R 85 474 008.00

Project name and Location	Funding Source	Year 1 (2016/2017)	Year 2 (2017/2018)	Year 3 (2018/2019)
Mt. Ayliff RBIG Water Project	RBIG	R15 000 000.00	R 26 121 000.00	R 48 262 703.00
Matatiele RBIG Water project	RBIG	R40 000 000.00	R 42 480 000.00	R 44 986 320.00
Bomvini Nyokweni - Bulk water supply	MIG	R30 500 000.00	R 32 391 000.00	R 34 302 069.00
Cabazana Water Supply Phase 2	MIG	R18 000 000.00	R 19 116 000.00	R 20 243 844.00
Cabazana Water Supply Phase 1	MIG	R 0.00	R 0.00	R 0.00
Hlane water supply phase 3	MIG	R1 500 000.00	R 1 593 000.00	R 1 686 987.00
Cabazi Water Supply	MIG	R 0.00	R 0.00	R 0.00
KwaBhaca Regional	MIG	R6 500 000.00	R 6 903 000.00	R 7 310 277.00
KwaBhaca Regional WS – Section 1 - WTW	MIG	R 0.00	R 0.00	R 0.00
Umzimvubu Ward 22 Water Supply	MIG	R7 500 000.00	R 7 965 000.00	R 8 434 935.00
Umzimvubu Ward 24 Water Supply	MIG	R 0.00	R 0.00	R 0.00
Umzimvubu Ward 6 Water Supply	MIG	R 0.00	R 0.00	R 0.00
KwaBhaca South Leg Augmentation	WSIG	R10 000 000.00	R 10 620 000.00	R 11 246 580.00
Bedford Bulk Pipes	MIG	R 0.00	R 0.00	R 0.00
Siqhingeni Water Supply	MIG	R 0.00	R 0.00	R 0.00
Qwidlana Water Supply Area 1 & 2	MIG	R 0.00	R 0.00	R 0.00
Qwidlana water supply Area 3 & 4	MIG	R9 500 000.00	R 10 089 000.00	R 10 684 251.00
Qwidlana water supply Area 5	MIG	R 0.00	R 0.00	R 0.00
Ntibane water supply Phase 2	MIG	R6 500 000.00	R 6 903 000.00	R 7 310 277.00
Feasibility Studies for Ntabankulu (Wards 1, 5 and 6)	MIG	R4 140 000.00	R 0.00	R 0.00
Feasibilities for wards in Ntabankulu (Ward 17 & 18)	MIG	R5 000 000.00	R 5 310 000.00	R 5 623 290.00
Feasibilities for wards in Ntabankulu (Ward 12 & 14)	MIG	R8 200 000.00	R 8 708 400.00	R 9 222 195.60
UMZIMVUBU WARDS 20 & 21 -WATER FEASIBILITY STUDY	MIG	R 0.00	R 0.00	R 0.00
UMZIMVUBU WARDS 3 & 17 - WATER FEASIBILITY STUDY	MIG	R 0.00	R 0.00	R 0.00
MATATIELE WARD 4 - WATER FEASIBILITY STUDY	MIG	R 0.00	R 0.00	R 0.00
MBIZANA WARDS 29 & 30 - WATER FEASIBILITY STUDY	MIG	R 0.00	R 0.00	R 0.00
MBIZANA WARDS 11,14 & 16 - WATER FEASIBILITY STUDY	MIG	R 0.00	R 0.00	R 0.00
MBIZANA WARDS 10,12,13 and 15 - WATER FEASIBILITY STUDY	MIG	R 0.00	R 0.00	R 0.00
MBIZANA WARDS 21,23 and 24 - WATER	MIG	R 0.00	R 0.00	R 0.00

Project name and Location	Funding Source	Year 1 (2016/2017)	Year 2 (2017/2018)	Year 3 (2018/2019)
FEASIBILITY STUDY				
MBIZANA WARDS 25,27 and 28 - WATER FEASIBILITY STUDY	MIG	R 0.00	R 0.00	R 0.00
NTABANKULU WARDS 3 & 4 - WATER FEASIBILITY STUDY	MIG	R 0.00	R 0.00	R 0.00
Feasibilities for 4 Clusters wards in Mbizana	Equitable Share	R 0.00	R 0.00	R 0.00
Feasibilities for 1 Cluster wards in Matatiele	Equitable Share	R 0.00	R 0.00	R 0.00
Feasibilities for 2 Clusters wards in Umzimvubu	Equitable Share	R 0.00	R 0.00	R 0.00
Municipal Water Infrastructure Grant (MWIG) / WSIG	WSIG	R86 671 000.00	R 92 044 602.00	R 97 475 234.00
Rural Household Infrastructure Grant (RHIG)	WSIG	R 0.00	R 0.00	R 0.00

4.1.3. WATER SERVICES PROVISION (WSP)

Project name and Location	Funding Source	Year 1 (2016/2017)	Year 2 (2017/2018)	Year 3 (2018/2019)
Electricity	Equitable Share	R15 000 000.00		
Convention of diesel powered pumps to electrical pumps (rural water supply schemes)	Equitable Share	-		
Tools and Equipment	Equitable Share	R1 000 000.00	R 1 062 000.00	R 1 124 658.00
Drought Relief Projects	Equitable Share	R5 000 000.00	R 5 310 000.00	R 5 623 290.00
Drilling of boreholes	Equitable Share	-		
Belfort Bulk Pipelines	Equitable Share	-		
Matatiele WTW Refurbishment & Water Augmentation	Equitable Share	R1 000 000.00	R 1 062 000.00	R 1 124 658.00
Bulk Water purchases	Equitable Share	R4 500 000.00	R 4 779 000.00	R 5 060 961.00
Maintenance of water and sanitation Infrastructure schemes – Matatiele	Equitable Share	R12 000 000.00	R 12 744 000.00	R 13 495 896.00
Maintenance of water and sanitation Infrastructure schemes – Umzimvubu	Equitable Share	R11 000 000.00	R 11 682 000.00	R 12 371 238.00

Project name and Location	Funding Source	Year 1 (2016/2017)	Year 2 (2017/2018)	Year 3 (2018/2019)
Maintenance of water and sanitation Infrastructure schemes – Mbizana	Equitable Share	R6 000 000.00	R 6 372 000.00	R 6 747 948.00
Maintenance of water and sanitation Infrastructure schemes – Ntabankulu	Equitable Share	R7 000 000.00	R 7 434 000.00	R 7 872 606.00
Refurbishment and Replacement of Water Infrastructure – Matatiele	Equitable Share	R1 500 000.00	R 1 593 000.00	R 1 686 987.00
Refurbishment and Replacement of Water Infrastructure – Umzimvubu	Equitable Share	R1 500 000.00	R 1 593 000.00	R 1 686 987.00
Refurbishment and Replacement of Water Infrastructure – Mbizana	Equitable Share	R1 500 000.00	R 1 593 000.00	R 1 686 987.00
Refurbishment and Replacement of Water Infrastructure – Ntabankulu	Equitable Share	R1 500 000.00	R 1 593 000.00	R 1 686 987.00
Refurbishment and Replacement of Water Infrastructure – Mnceba Water Scheme-Umzimvubu	Equitable Share & Grant	R1 500 000.00	R 1 593 000.00	R 1 686 987.00
Refurbishment and Replacement of Water Infrastructure – Ntabankulu WTW	Equitable Share	-		
Refurbishment and Replacement of Sanitation Infrastructure – Mbizana Ponds	Equitable Share	R2 500 000.00	R 2 655 000.00	R 2 811 645.00
Refurbishment and Replacement of Sanitation Infrastructure – Ntabankulu Ponds	Equitable Share	R1 000 000.00	R 1 062 000.00	R 1 124 658.00
Refurbishment and Replacement of Water Infrastructure – Mt Ayliff	Equitable Share	-		
Refurbishment and Replacement of Water Infrastructure – Kwa-Bhaca Southern Leg-Umzimvubu	Equitable Share & Grant	-		
Refurbishment and Replacement of Water Infrastructure – Cedarville	Equitable Share	-		
Maintenance of Waste Water TW All	Equitable Share	-		
Refurbishment and Replacement of Water Infrastructure – Belfort Water Scheme-Matatiele	Equitable Share & Grant	-		
Building Maintenance and Alterations	Equitable Share	R2 000 000.00	R 2 124 000.00	R 2 249 316.00
Plant Maintenance	Equitable Share	-		
Reticulation	Equitable Share	-		
Leasing of Motor Vehicles	Equitable Share	R35 000 000.00		
Motor Vehicles Maintenance	Equitable Share	-		

Project name and Location	Funding Source	Year 1 (2016/2017)	Year 2 (2017/2018)	Year 3 (2018/2019)
Disaster rural housing		-		
Building of Municipal Offices	Loan Finance	R135 000 000.00		
Matatiele Ward 7	Loan Finance	R80 000 000.00		
Business Plan Mbizana	Loan Finance	R251 798 785.00		
Retention for projects	Loan Finance	R26 627 000.00		
Prepaid Meters	Loan Finance	R40 000 000.00		
DBSA Projects	Loan Finance	R67 000 000.00		

4.1.4. EXPANDED PUBLIC WORKS PROGRAMME (EPWP)

Project name and Location	Funding Source	Year 1 (2016/2017)
MT Frere Cleaning at Mt Frere Town	EPWP GRANT	R6 006 000.00
Mt Ayliff Cleaning at Mt Frere Town	EPWP GRANT	
Ntabankulu Cleaning at Ntabankulu Town	EPWP GRANT	
Mbizana Cleaning at Mbizana Town	EPWP GRANT	
Matatiele Maintenance	EPWP GRANT	
Nkantolo maintenance at Ward 10 Mbizana LM	EPWP GRANT	
Mfundisweni Maintenance at ward 18 Ntabankulu LM	EPWP GRANT	
ANDM EPWP interns	EPWP GRANT	
Umzimvubu Water Treatment Works	EPWP GRANT	
Ntabankulu Water Treatment Works	EPWP GRANT	
Matatiele Water Treatment Works	EPWP GRANT	
Ntabankulu internal road surfacing	EPWP GRANT	
Mt Frere internal road surfacing	EPWP GRANT	
Mt Ayliff internal road surfacing	EPWP GRANT	
Maluti internal road surfacing	EPWP GRANT	
Mbizana internal road surfacing	EPWP GRANT	
ANDM Home Based Care Givers (all Local Municipalities)	EPWP GRANT	

4.2. CORPORATE SERVICES

4.2.1. HUMAN RESOURCES MANAGEMENT

Project name and Location	Funding Source	Year 1 (2016/2017)	Year 2 (2017/2018)	Year 3 (2018/2019)
Integrated Employee Wellness Programme	Equitable Share	R650 000.00	R700 000	R800 000
Policy development and review	Equitable Share	R150 000.00	R200 000	R250 000
Employment Equity Plan implementation	Equitable Share	R150 000.00	R200 000	R250 000
Retention and Succession planning of staff	Equitable Share	R0.00	R0 00	R0.00
Performance Management System	Equitable Share	R500 000.00	R700 000	R800 000
Review and adoption of the organizational structure	Equitable Share	R150 000.00	R200 000	R250 000
Development of a structured induction programme	Equitable Share	R30 000.00	R50 000	R60 000
Coordination of all training and development programmes (Skills Programme)	Equitable Share/LGSETA	R2 400 000.00	R3000 000	R3 200 000
District Job Evaluation Unit	Equitable Share	R150 000.00	R200 000	R250 000
External Bursary Scheme	Equitable Share	R500 000.00	R700 000	R800 000
Employee Self Service/VIP Fees		R150 000.00	R200 000	R250 000
CAREER EXPO District	Equitable share/TETA/GSETA	R250 000.00	R300 000	R300 000
Internship Programs	Equitable Share/ISDG	R1 000 000.00	R1200 000	R1 300 000
Study assistant program	Equitable share	R340 000.00	R450 000	R500 000
Data Cleansing	Equitable Share	R200 000.00	R300 000	R200 000
End Year function	Equitable Share	R300 000.00	R400 000	R450 000

4.2.2. ADMINISTRATION SUPPORT

Project name and Location	Funding Source	Year 1 (2016/2017)	Year 2 (2017/2018)	Year 3 (2018/2019)
Maintenance of Records Management System	Equitable Share	R500 000	R 700 000	R900 000
Security Services	Equitable Share	R 8 500 000.00	R13 000 000	R15 000 000
Cleaning Services	Equitable Share	R500 000.00	R550 000	R600 000
Municipal Access Control System and Maintenance /Security Infrastructure	Equitable Share	R 250 000.00	R3000 000	R 1000 000

4.2.3. INFORMATION AND COMMUNICATION TECHNOLOGY (ICT)

Project name and Location	Funding Source	Year 1 (2016/2017)	Year 2 (2017/2018)	Year 3 (2018/2019)
ICT Centres Maintenance and Support	Equitable Share	R0.00	R300 000	R400 000
Establishment of New ICT Centre and Deployment of equipment on Thusong Centres.	Equitable Share	R700 000.00	R900 000	R1000 000
Connectivity of Thusong Centres	Equitable Share	R150 000.00	R300 000	R400 000
VPN Internet Breakout for ANDM	Equitable Share	R200 000.00	R300 000	R400 000
Disaster Recovery and Business Continuity	Equitable Share	R1 500 000.00	R 2 000 000	R 1 500 000
ICT Governance Implementation (MCGICTGF phase 3)	Equitable Share	R500 000.00	R 600 000	R400 000
Remote Sites Connectivity	Equitable Share	R200 000.00	R400 000	R500 000

Municipal Licenses and SLAs	Equitable Share	R3 000 000.00	R4 500 000	R5 500 000
Hardware Infrastructure	Equitable Share	R 1 200 000.00	R1 500 000	R1 700 000
Upgrade of network infrastructure	Equitable Share	R 1 650 000.00	R1000 000	R1000 000
mSCOA Implementation and Database upgrades	Equitable Share	R 0.00	R400 000	R500 000
Implementation of EDRMS	Loan Finance	R13 000 000.00	R1 200 000	R1 200 000
Upgrade and Maintenance of Data communication and TelecommunicationS	Equitable Share	R1 500 000.00	R2 500 000	R3 200 000
Revamping of ANDM Website and Customer Care System/Computer Equipment	Equitable Share	R200 000.00	R500 000	R300 000
Supply Chain Management Solution	Equitable Share	R 50 000.00	R4 200 000	R2 500 000
Internal Audit and Risk Management Solution	Equitable Share	R 50 000.00	R3000 000	R500 000
District Information Management and Project Management Solution	Equitable Share	R 50 000.00	R3 700 000	R2 600 000
Asset Management System	Equitable Share	R 50 000.00	R 2 400 000	R1 500 000

4.3 BUDGET AND TREASURY

Project name and Location	Funding Source	Year 1 (2016/2017)	Year 2 (2016/2017)	Year 3 (2016/2017)
Development and Implementation of Revenue Standard Operating Procedures	ANDM	-	-	-
Development and Implementation of Revenue Enhancement Strategy	ANDM	R400 000	R424 800	R449 863
Consumer Data Cleansing	ANDM	R500 000	R531 000	R562 329
Revenue Collection and Debt Management	ANDM	R 3 000 000	R3 186 000	R3 373 974
Revenue offices	ANDM	R 1 500 000	R1 000 000	R1 059 000
Consumer Management Billing	ANDM	-	-	-
Cash Management and Investment	ANDM	-	-	-
Payroll Management Timeous payments of salaries	ANDM	-	-	-
Creditors Management	ANDM	-	-	-
VAT Recovery	Commission Based	R6 125 569	R6 505 354	R6 889 170
Capital Projects Expenditure Management and Reporting	ANDM	-	-	-
Capital Projects Management Accounting	ANDM	-	-	-
Update of Fixed Assets Register - & Bar coding of infrastructure assets	ANDM	R 1 550 000	R500 000	R529 500
Safeguarding and Maintenance of Assets	ANDM	R1 700 000	R1 000 000	R1 059 000
Insurance Of Municipal Assets		R 1700 000	R1 805 400	R1 911 918

Project name and Location	Funding Source	Year 1 (2016/2017)	Year 2 (2016/2017)	Year 3 (2016/2017)
Management of Long -Term Liabilities - Repayment of DBSA loan – New Loan	ANDM	-	-	-
Fleet Management	ANDM	R 350 000	R371 700	R393 630
Management of Long -Term Liabilities - Repayment of DBSA loan – Old Loan	ANDM	R1 146 000	R1 217 052	R1 288 585
Construction of Stores	ANDM	R 1 500 500	R1 000 000	R1 059 000
Develop a Budget Process Plan	ANDM	-	-	-
Budget Management and Reporting	ANDM	R300 000	R200 000	R211 800
Preparation of Financial Statements	ANDM	R4 500 000	R3 000 000	R3 177 000
Development of SCM and Contract Management SOP's	ANDM	-	-	-
Co-Ordinate and provide support on bid committees – Training and SCM Training	ANDM	R 400 000	R424 800	R449 863
Supplier Database Management	ANDM	R250 000	R265 500	R281 164
Project performance system	ANDM	-	-	-
Budget Management and Reporting	ANDM	-	-	-
Annual renewal of licenses	ANDM	R500 000	R530 000	R560 000
SCOA Roll out	ANDM	R850 00	R930 250	R986 404
MUNSOFT Maintenance & Support (Monthly SLA)	ANDM	-	-	-
Maintenance of Financial Management System	ANDM	R875 000		

4.4. COMMUNITY DEVELOPMENT SERVICES

4.4.1. DISASTER MANAGEMENT

Project name and Location	Funding Source	Year 1 (2016/2017)	Year 2 (2017/2018)	Year 3 (2018/2019)
Satellite Centre establishment – Mbizana	Loan Finance	R 20 000 000.00	R0.00	R0.00
Disaster Management Volunteer Programme (Disaster Man Response and Recovery)	Equitable Share	R 850 000.00	R980 000	R1 100 000
Disaster Management Policy Framework (DISASTER 1)	Equitable Share	R0.00	R0.00	R0.00
Disaster Management Plan (Disaster1)	Equitable Share	R 400 000.00	R449 600	R200 000
Disaster Management Capacity Building (Disaster 1)	Equitable Share	R 200 000.00	R200 000	R299 726
Disaster Management Public Education & Community Awareness Programme (Disaster 1)	Equitable Share	R200 000.00	R200 000	R200 000
Response , Recovery and Rehabilitation Programme (Disaster Man Response and Recovery)	Equitable Share and DOHS	R2 050 000.00	R2 099 800	R2 161 508
Procurement of Disaster Management vehicles	Equitable Share	-	-	-
Procurement of protective equipment & clothing	Equitable Share	R1 500 000.00	R985 000	R750.000
Strengthening of Disaster Management	Equitable Share	-		

4.4.2. FIRE AND RESCUE

Project name and Location	Funding Source	Year 1 (2016-2017)	Year (2017-2018)	Year 3 (2018-2019)
Training center establishment – Mount Frere	Equitable Share	-	-	-
Facilitate the recruitment and support to key Fire & Rescue Service objective	Equitable Share	-	-	-
Fire and Rescue Services Policies and By- Law Enforcement (FIRE AND RESCURE SERVICES)	Equitable Share	R 860 000.00	R350 879	R 150 000
Procurement of Fire and Rescue Services equipment	Equitable Share	R330 000.00	R318 000	R 337 397.40
Control center equipment (FIRE AND RESCURE SERVICES)	Equitable Share	R132 000.00	R132 000	R 132 000
Procurement of Fire and Rescue Services vehicles(2 X Staff Training Transporters, 4 X Fire Safety vehicles)	Equitable Share	-	-	
Development of Community Emergency Response Teams (C.E.R.T) (FIRE AND RESCURE SERVICES)	Equitable Share	R693 000.00	R 600 000	R 600 000
Fire and Rescue Internal Capacity Building (FIRE AND RESCURE SERVICES)	Equitable Share	R315 000.00	R 300 000	R63 000
Procurement of protective clothing & uniform	Equitable Share	R0.00	R119 000	R0.00

4.4.3. MUNICIPAL HEALTH SERVICES

Project name and Location	Funding Source	Year 1 (2016/2017)	Year 2 (2017/2018)	Year 3 (2018/2019)
Evaluations of businesses (rural & urban) (MHS)	Equitable share	R70 000.00	R70 000	R70 000
Maintenance of office space	Equitable Share			
Water and food samples analysis (MHS)	Equitable Share	R 250 000.00	R240 000	R 240 000
Procurement of office furniture (MHS)	Equitable Share	R0.00	R0.00	R0.00
Strengthening of Municipal Health Services	Equitable Share	-	-	-
Procurement of sampling equipment (MHS)	Equitable Share	R400 000.00	R450 000	R491 027.70
Procurement of protective equipment & clothing(MHS)	Equitable Share	R215 000.00	R0.00	
MHS employee registration	Equitable Share	R30 000.00	R21 240	R22 493.16
Awareness Campaigns	Equitable Share	R50 000.00	R 50 000	R 50 000
World Environmental Health Day	Equitable Share	R 480 000	R400 000	R250 000
Attend WEH Day at Mpumalanga and present PAP	Equitable Share	R400 000	R340 000	R255 500

4.4.4. CUSTOMER CARE

Project name and Location	Funding Source	Year 1 (2016/2017)	Year 2 (2017/2018)	Year 2 (2018/2019)
Upgrade Incident Management System (Customer Care)	Equitable Share	-	-	-
Customer Care Public Education & Community Awareness Programme	Equitable Share	-	-	-
Customer Care Centre Marketing	Equitable Share	R 120 000.00	R182 600	R120 000
Batho Pele Championship Programme (Implementation)/ Customer Care	Equitable Share	R200 000.00	R200 000	R200 000
Customer Satisfaction Surveys (Customer Care)	Equitable Share	R 680 000.00	R 680 000.00	R746 580
Strengthening Of District ISD Services	Equitable Share			

Project name and Location	Funding Source	Year 1 (2016/2017)	Year 2 (2017/2018)	Year 2 (2018/2019)
Procurement Of Protective Equipment & Clothing (Customer Care)	Equitable Share	R55000	R55 000	R55 000
Implementation Of DCSF (Customer Care)	Equitable Share	R65 000.00	R65 000	R65 000
Customer Care Day (Community Development)		R 300 000.00	R300 000	R360 000
Upgrade Incident Management System (Customer Care)	Equitable Share	-		

4.4.5. SPORTS, ARTS, CULTURE, RECREATION, HERITAGE AND MUSEUMS

Project name and Location	Funding Source	Year 1 (2016/2017)	Year 2 (2017/2018)	Year 3 (2018/2019)
Sport and Recreational development programmes	Equitable Share	R 900 000.00	R955 000	R1 012 192.20
Arts and Culture programmes	Equitable Share	R950 000.00	R1 008 900.00	R1 068 425.10
Libraries		-	-	-
Procurement of protective equipment & clothing	Equitable Share	-	-	-
Development of Heritage and Museum programmes	Equitable Share	R 1 000 000 .00	R1 062 000	R 1 124 658.00

4.4.6. THUSONG CENTRE

Project name and Location	Funding Source	Year 1 (2016/2017)	Year 2 (2017/2018)	Year 3 (2018/2019)
Construction of 2 Thusong Centers established and functioning by 2014	MIG	-		
Establishment/Upgrade of Thusong Centre Unit	Equitable share	R 850 000.00	R902 700	R955 959.30
Improvement of government access to information and coordination of services	Equitable share	R 250 000.00	R265 500	R281 164.50

4.5. OFFICE OF THE MUNICIPAL MANAGER

4.5. OFFICE OF THE MUNICIPAL MANAGER

4.5.1. COMMUNICATIONS

Project name and Location	Funding Source	Year 1 (2016/2017)	Year 2 (2017-2018)	Year 3 (2018-2019)
Audio Visuals and Equipment	Equitable Share	R300 000.00	R318 600.00	R337 397.40
Translation of Municipal Publications	Equitable Share	R100 000.00	R106 200.00	R112 465.80
Branding and Marketing	Equitable Share	R1 500 000.00	R1 593 000.00	R1 686 987.00
Community Outreaches	Equitable Share	R300 000.00	R318 600.00	R337 397 .40
Heritage and Legacy Programmes	Equitable Share	R500 000.00	R531 000.00	R562 329.00
Newsletter and leaflet production	Equitable Share	R500 000.00	R531 000.00	R562 329.00
Publicity and Awareness Costs	Equitable Share	R1 800 000.00	R1 500 000.00	R1 588 500.00
Signage	Equitable Share	R300 000.00	R318 600.00	R337 397.40

Project name and Location	Funding Source	Year 1 (2016/2017)	Year 2 (2017-2018)	Year 3 (2018-2019)
Office Furniture	Capital Budget	R500 000.00	R300 000.00	R317 700.00
Audio Visuals	Capital Budget	R700 000.00	R700 000.00	R741 300.00

4.5.2. IGR AND INTERNATIONAL RELATIONS (IGIR)

Project name and Location	Funding Source	Year 1 (2016/2017)	Year 2 (2017-2018)	Year 3 (2018-2019)
Municipal co-operative agreements (MIR & Protocol)	Equitable share	R800 000.00	R849 600.00	R899 726.40
IGR and Stakeholders management	Equitable share	R500 000.00	R531 000.00	R562 329.40

4.5.3. INTERNAL AUDIT

Project name and Location	Funding Source	Year 1 (2016/2017)	Year 2 (2017-2018)	Year 3 (2018-2019)
Develop Strategic Internal Audit Plan	Equitable Share	R200 000.00	R220 000.00	R242 200.00
Follow up on implementation of management action plan	Equitable Share	R0.00	R0.00	R0.00
Follow up on DASHBOARD report	Equitable Share	R0.00	R0.00	R0.00
Co-sourced specialized and mandatory Internal Audit assignments	Equitable Share	R800 000.00	R880 000.00	R968 000
Implement Internal Audit plan – Municipal Support Services	Equitable Share	R0.00	R0.00	R0.00
Revise Internal Audit Methodology	Equitable Share	R200 000.00	R220 000.00	R242 200.00
Maintain effective Audit Committee	Equitable Share	R600 000.00	R636 000.00	R699 600.00

4.5.4. RISK MANAGEMENT UNIT

Project name and Location	Funding Source	Year 1 (2016/2017)	Year 2 (2017-2018)	Year 3 (2018-2019)
Risk assessment workshops (IT and Fraud business enterprise)	Equitable Share	R200 000.00	R220 000.00	R242 200.00
Review of risk management framework	Equitable Share	R150 000.00	R165 000.00	R181 500.00
Review of fraud prevention plan	Equitable Share	R150 000.00	R165 000.00	R181 500.00
Development & review of anti-corruption strategy	Equitable Share	R150 000.00	R165 000.00	R181 500.00
Establishment of Ethics Hotline and Implementation	Equitable Share	R100 000.00	R110 000.00	R121 000.00
Development of Business continuity Strategy	Equitable Share	R0.00		
Remuneration of the Risk Committee Members	Equitable Share	R100 000.00	R110 000.00	R121 000.00
Risk; audit and compliance software	Equitable Share	R400 000.00	R100 000.00	R100 000.00

4.5.5. SPECIAL PROGRAMMES UNIT

Project name and Location	Funding Source	Year 1 (2016/2017)	Year 2 (2017-2018)	Year 3 (2018-2019)
Youth Development and Transformation Programme	Equitable Share	R2 000 000.00	R2 124 000.00	R2 249 316.00
HIV and AIDS; TB Awareness Programmes	Equitable Share	R200 000.00	R212 400.00	R224 931.60
HIV and AIDS; TB Co-ordination Care and Support Programmes	Equitable Share	R400 000.00	R424 800.00	R449 863.20
Gender development and Transformation Programme	Equitable Share	R400 000.00	424 800.00	R449 863.20
Co-ordination of District Children's Development Programmes, Care and Support	Equitable Share	R400 000.00	R424 800.00	R449 863.20
District Disability Programmes, care, support and implementation	Equitable Share	R400 000.00	R424 800.00	R449 863.20
Older Person's Care and Support Programmes	Equitable Share	R400 000.00	R424 800.00	R449 863.20
SPU Mainstreaming	Equitable Share	R500 000.00	R531 000.00	R562 329.00
Mayoral Education Intervention Programme (Community Empowerment Programme)	Equitable Share	R500 000.00	R531 000.00de	R562 329.00
Completion of Youth Office	Capital Budget	R200 000.00	R212 400.00	R224 931.60

4.5.6. OFFICE OF THE SPEAKER (PUBLIC PARTICIPATION)

Project name and Location	Funding Source	Year 1 (2016/2017)	Year 2 (2017-2018)	Year 3 (2018-2019)
Public Participation	Equitable Share	R350 000.00	R371 700.00	R393 630.00
Moral Regeneration Movement	Equitable Share	R250 000.00	R265 500.00	R281 165.00
Africa Month	Equitable Share	R250 000.00	R265 500.00	R281 165.00
District Speakers Forum	Equitable Share	R100 000.00	R106 200.00	R112 466.00
Municipal Public Accounts Committee (MPAC)	Equitable Share	R500 000.00	R531 000.00	R562 329.00
State of the District Address (Open Council Day)	Equitable Share	R800 000.00	R800 000.00	R847 200.00
Interior Design & Décor of The Council Chamber/Office furniture (Council Upgrade)	Capital Budget	R500 000.00	R400 000.00	R423 600.00
Review & Printing of Standing Rules Booklet	Equitable Share	R300 000.00	R318 600.00	R337 397.00

4.5.7. CHIEF WHIP'S OFFICE

Project name and Location	Funding Source	Year 1 (2016/2017)	Year 2 (2017-2018)	Year 3 (2018-2019)
Whipery Programmes	Equitable Share	R200 000.00	R212 400.00	R224 931.60
Constituency Work	Equitable Share	R500 000.00	R531 000.00	R562 329.00
Council Caucus	Equitable Share	R100 000.00	R106 200.00	R112 465.80
Council Study Groups and workshops	Equitable Share	R400 000.00	R424 800.00	R449 863.20

4.5.8. Legal Services

Project name and Location	Funding Source	Year 1 (2016/2017)	Year 2 (2017-2018)	Year 3 (2018-2019)
Legal Services	Equitable Share	R2 000 000.00	R1 750 249.00	R1 500 000.00
Contract Management	Equitable Share	R0.00	R0.00	R0.00
Development and Review By Laws	Equitable	R500 000.00	R531 000.00	R562 329.00

4.5.9. OFFICE OF THE MUNICIPAL MANAGER

Project name and Location	Funding Source	Year 1 (2016/2017)	Year 2 (2017-2018)	Year 3 (2018-2019)
Municipal Planning Calendar	Equitable Share	R0.00	R0.00	R0.00
SDBIP Monitoring	Equitable Share	R1 000 000.00	R1 062 000.00	R1 124 658.00
Monitoring and Evaluation Strategy Development	Equitable Share	R500 000.00	R531 000.00	R562 329.00
Poverty Alleviation Programmes	Equitable Share	R700 000.00	R743 400.00	R787 260.60
Mayoral/ Exco Imbizos	Equitable Share	R500 000.00	R531 000.00	R562 329.00
Mayoral Intervention Programme	Equitable Share	R500 000.00	R531 000.00	R562 329.00
Grant In Aid		R200 000.00	R212 400.00	R224 931.50
Strategic Projects and Partnerships	Equitable Share	R0.00	R0.00	R0.00

4.6 ECONOMIC DEVELOPMENT & PLANNING

4.6.1. LOCAL ECONOMIC DEVELOPMENT

Project name and Location	Funding Source	Year 1 (2016/2017)	Year 2 (2017-2018)	Year 3 (2018-2019)
Implementation of Investment Attraction Strategy : Ntenetyana Dam Development	Loan Finance	R75 000 000.00		
Institutional Arrangements & Partnerships	Equitable Share	R0.00	R0.00	R0.00
Grain Production (100ha)	Equitable Share	R0.00	R0.00	R0.00
Grain Production Master Plan	Equitable Share	R0.00	R0.00	R0.00
Fencing of Arable Land (40ha)	Equitable Share	R0.00	R0.00	R0.00
Vuka Alfred Nzo Fund	Equitable Share	R1 000 000.00	R1 062 000.00	R1 124 658.00
Implementation of Tourism Sector Plan: Beach to Berg Corridor Development Plan	Equitable Share	R600 000.00	R637 200.00	R674 794.80
Capacity Building for SMME & Coops	Equitable Share	R2 000 000.00	R2 124 000.00	R2 249 316.00
Rural Development Summit	Equitable Share	R0.00	R0.00	R0.00
Grain Storage Facilities	Equitable Share	R0.00	R0.00	R0.00

Project name and Location	Funding Source	Year 1 (2016/2017)	Year 2 (2017-2018)	Year 3 (2018-2019)
LM support : LED Initiatives	Equitable Share	R1 000 000.00		
District Resource Mobilisation Project	Equitable Share	R800 000.00		
District Development Plan	Equitable Share	R800 000.00	R849 600.00	R899 726.40
Access to Markets and Exhibitions	Equitable Share	R250 000.00		
District Agri Parks	Equitable Share	R4000 000.00	R4 248 000.00	R4 498 632.00
ANDM Contractor Development Programme	Loan Financing	R15 000 000.00		

4.6.2. ALFRED NZO DEVELOPMENT AGENCY

Project name and Location	Funding Source	Year 1 (2016/2017)	Year 2 (2017-2018)	Year 3 (2018-2019)
Economic Infrastructure Development (Tourism)	Equitable Share	3 000 000.00	3 210 000.00	3 434 700.00
Loan Finance(Projects)	Equitable Share	0.00	0.00	0.00
Investment Finance	Equitable Share	0.00	0.00	0.00
SMME & Youth DEVELOPMENT	Equitable Share	500 000.00	535 000.00	572 450.00
GOXE FARM PROJECT	Equitable Share	300 000.00	321 000.00	343 470.00
LIVESTOCK & POULTRY PRODUCTION	Equitable Share	1 000 000.00	1 070 000.00	1 144 900.00
MFUNDISWE SKILL DEVELOPMENT	Equitable Share	1 000 000.00	1 070 000.00	1 144 900.00
Msukeni	Equitable Share	1 031 110.52	1 103 288.26	1 180 518.43
Fort Donald	Equitable Share	500 000.00	535 000.00	572 450.00
Agriculture (GRAIN Production and Fisheries)	Equitable Share	1 000 000.00	1 070 000.00	1 144 900.00
MBIZANA - Chicken Abattoir	Equitable Share	500 000.00	535 000.00	572 450.00
Umzimvubu Leather Craft	Equitable Share	500 000.00	535 000.00	572 450.00
FURNITURE AND FITTING	Equitable Share	300 000.00	321 000.00	343 470.00
GENERAL EQUIPMENT	Equitable Share	17 075.16	18 270.42	19 549.35

4.6.3. DEVELOPMENT PLANNING

Project name and Location	Funding Source	Year 1 (2016/2017)	Year 2 (2017-2018)	Year 3 (2018-2019)
SPLUMA Implementation	Equitable Share	R500 000.00	R531 000.00	R562 329.00
Land Use Management Framework (LUMF)	Equitable Share	R500 000.00	R531 000.00	R562 329.00
OPMS	Equitable Share	R400 000.00		
IDP Review	Equitable Share	R600 000.00	R637 200.00	R674 794.80

Project name and Location	Funding Source	Year 1 (2016/2017)	Year 2 (2017-2018)	Year 3 (2018-2019)
Spatial Planning (Capacity Support to LMs)	Equitable Share	R450 000.00	R477 900.00	R506 096.10
Automated Filing System	Equitable Share	R0.00	R0.00	R0.00
Land Audit (Mbizana & Umzimvubu LMs)	Equitable Share	R0.00	R0.00	R0.00
GIS Shared Services Implementation	Equitable Share	R600 000.00	R637 200.00	R674 794.80
GIS Data Maintenance	Equitable Share	R1 500 000.00	R1 593 000.00	R1 686 987.00
GIS Infrastructure Upgrade	Equitable Share	R0.00	R0.00	R0.00
GIS Systems Integration	Equitable Share	R500 000.00	R531 000.00	R562 329.00
GIS Strategy Development	Equitable Share	R200 000.00	R212 400.00	R224 931.60
GIS Geo-Database Design	Equitable Share	R200 000.00	R212 400.00	R224 931.60

CHAPTER 5 HIGH LEVEL SPATIAL DEVELOPMENT FRAMEWORK (SDF)

5.1. EXECUTIVE SUMMARY

Spatial planning in the Alfred Nzo District Municipality occurs within the national and provincial policy directives, and sets the agenda for spatial planning at a local level. The national policy framework includes the Constitution of the Republic of South Africa, various pieces of legislation that give effect to the intentions of the Constitution in respect of spatial planning, and the associated policies that outline the spatial transformation and

development agenda. Provincial policy includes the Eastern Cape Provincial Growth and Development Strategy and the accompanying Spatial Development Plan.

The ANDM SDF aligns with these policy directives and enables the municipality to contribute to the attainment of the spatial development targets and objectives outlined in these policies. It also deals directly with the spatial issues facing the district.

5.2. SPATIAL PLANNING MANDATE

Since the beginning of the new democratic era in South Africa, the notion of spatial planning has become an integral part of the development planning and transformation discourse. The Constitution (Schedule 4 Part B) bestows this responsibility to local sphere of government. In the interim, municipalities give effect to this mandate through the Development Facilitation Act, Act No. 67 of 1995 and the Municipal Systems Act, Act No. 32 of 2000. The latter requires a municipality to prepare and adopt and SDF as part of its IDP.

On 6 May 2011 the Department of Rural Development and Land Reform published the Draft Spatial Planning and Land Use Management Bill (SPLUMB) for public comments. Once passed into law, the proposed legislation will replace the Development Facilitation Act No 67 of 1995, Removal of Restrictions Act No 84

of 1967, the Physical Planning Act No 88 of 1967 and other laws. The Bill provides, *inter alia*, for a uniform, effective, efficient and integrated regulatory framework for spatial planning, land use and land use management in a manner that promotes the principles of co-operative government and public interest. It provides for and determines development principles, compulsory norms and standards for land use management, and promotes sustainable and efficient use of land.

As prescribed in the bill, the ANDM SDF gives effect to the development principles enshrined in the bill, and presents both a narrative and visual representation of a five year spatial development plan. It assumes a long term vision and identifies significant structuring elements of spatial development.

5.3. NATIONAL DEVELOPMENT PLAN (NDP)

The National Planning Commission (NPC) has been established and tasked *inter alia* with the formulation of a long term strategic plan for South Africa. The plan will articulate a long term vision and a plan for its implementation. It will shape government's service delivery and development programmes, and guide spatial transformation.

In the interim, the national government has adopted various sector based policy frameworks. The majority of these have serious implications for spatial planning at a local level. In view of the rural nature and underdevelopment that characterises the ANDM, only the following are considered:

- I. The New Growth Path.

II. Comprehensive Rural Development Strategy and the associated programme.

III. The Comprehensive Plan for the Development of Sustainable Human Settlements.

5.4. ENVIRONMENTAL MANAGEMENT

Environmental Management Plan for Alfred Nzo District in part, fulfils the requirements of the National Environmental Management Act (NEMA) of 1998. It was prepared as a means to promote sound environmental management and promote sustainable land use practices within the district. It provides a comprehensive picture of the status of the environment, and outlines a strategic direction for environmentally sustainable development and effective management of the natural resources.

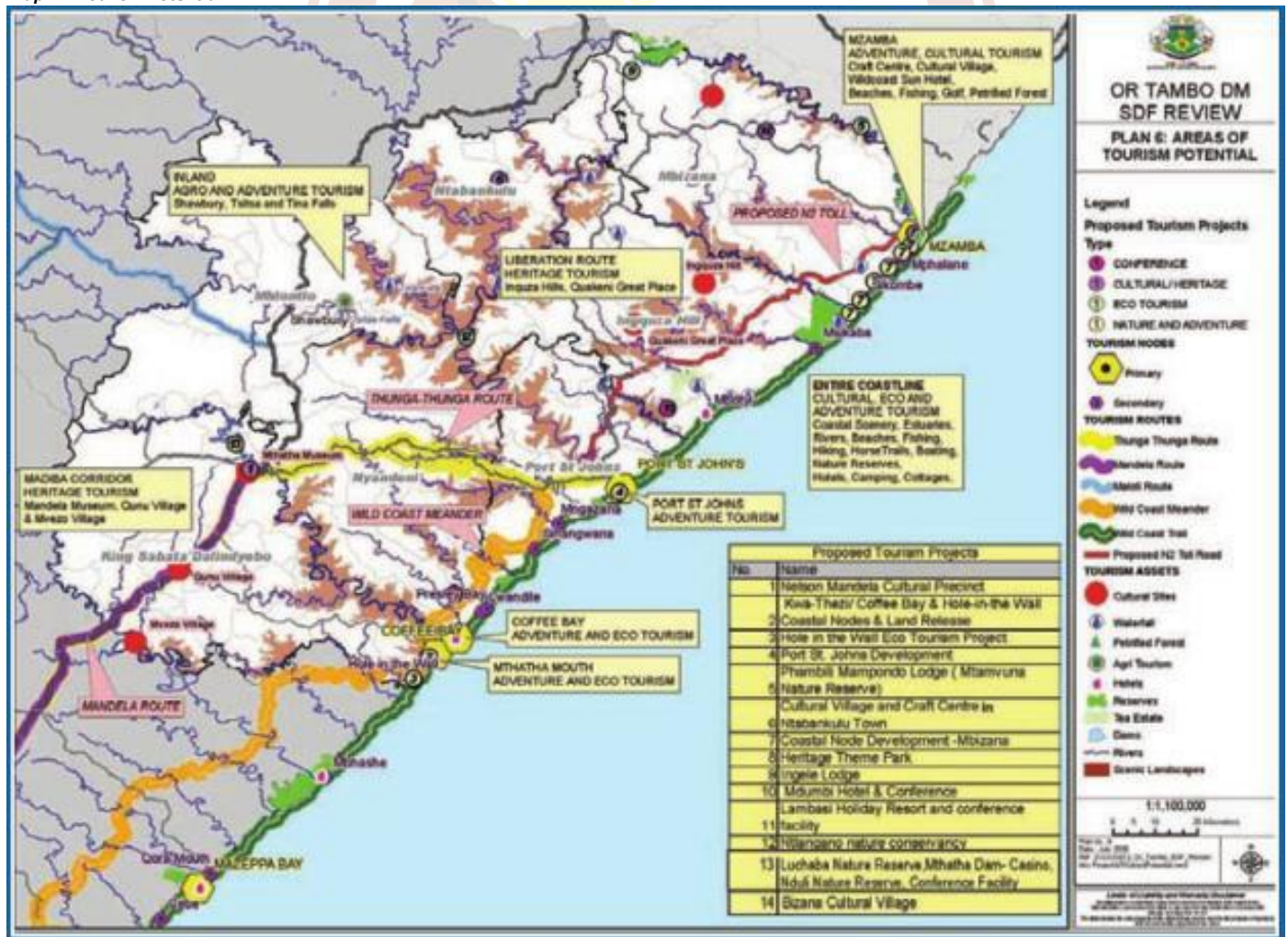
It adopts a long-term vision, but also identifies short to medium term actions that need to be addressed as part of the IDP process. These include capacity building and training,

catchment management, protected areas, climate change and vulnerability mapping, and waste management.

It also identifies priority environmental areas (PEAs) such as follows:

- I. Mount Fletcher-Maluti Drakensburg Escarpment.
- II. Ongeluksnek-Matatiele Ridge Corridor.
- III. Western Tswereke Catchment
- IV. Semongkong ridgeline
- V. Matatiele - Cedarville Ridge Corridor

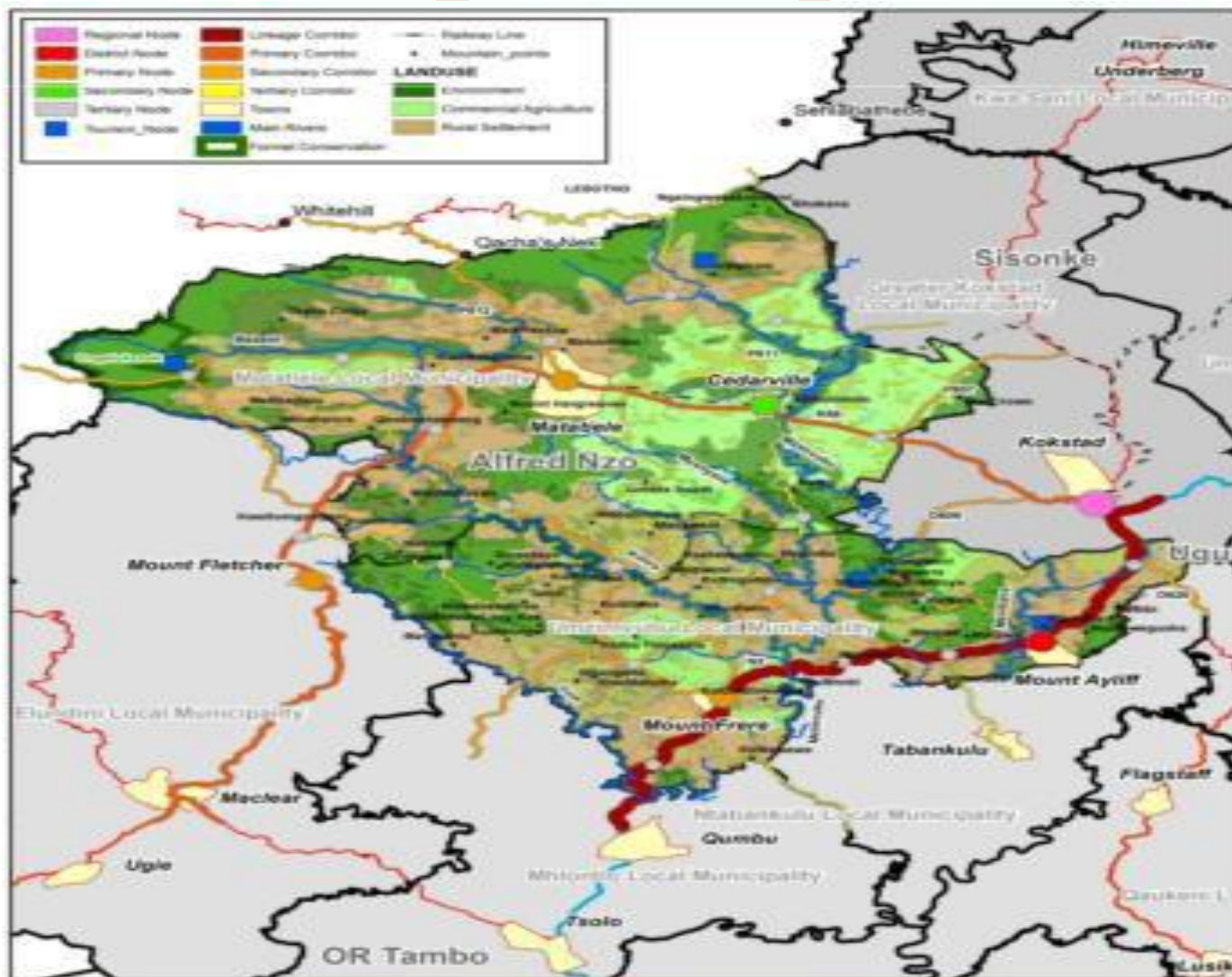
Map 12: Tourism Potential



Spatial planning is a shared function between the district and the local municipalities with the former focusing mainly on cross-border issues, bulk infrastructure and regional economic development. Both the current ANDM SDF (November 2007) and the OR Tambo DM SDF provide an overview of the districts spatial development trends and patterns, and outlines strategies for spatial transformation at a district level. They adopted a service centre (service node hierarchy) approach and accordingly identify primary, secondary and tertiary nodes. Mt Ayliff is the

only primary node, while Matatiele, Mt Frere and Ntabankulu and Mbizana all serve as secondary nodes. Tertiary nodes include Maluti, Cedarville, Mzamba and others. This recognises the role of these towns as service centres and commercial hubs for a large part of the district, and a strategic link with towns outside the district. The N2 which runs in a north-south direction linking the Eastern Cape and KwaZulu-Natal provinces serves as the primary corridor and main access route to the district while R56 and R61 are identified as secondary corridor.

Map 13:



In addition, they identify the following key areas for intervention:

- I. Improved access and service delivery to urban and rural areas;
- II. Facilitating efficient agricultural development;
- III. Developing the tourism potential and managing the environmental resources; and

IV. Developing a hierarchy of service nodes.

All four local municipalities have developed and adopted SDFs as a component of their IDPs. This review will consider each of these SDFs and provides a framework for alignment.

5.6. REGIONAL ACCESS

The geographic location of Alfred Nzo District Municipality along the border of Eastern Cape and KwaZulu-Natal Provinces establishes the area as gateway (entry and exit) point to KwaZulu-Natal from the Eastern Cape and vice versa. The N2 national corridor runs in a north-south direction and serves as the main access route to the District. Other important access and trade routes include R61 linking Mbizana and Port Edward, and R56 which runs along the northern and western boundaries linking Matatiele with Kokstad to the east and Mt Fletcher to the south respectively. The ANDM forms part of the Eastern Region in terms of the ECPSDP. This region includes the majority of the former Transkei, smaller towns (Mt Frere, Mt Ayliff, Maluti, Mbizana, etc) and the surrounding dispersed rural settlements which occur alongside various environmental corridors. The distance from the ANDM to the major economic hubs within both

provinces suggests that Kokstad, Port Shepstone and Pietermaritzburg are the main areas that service the district with major commercial facilities. These economic hubs are all located in KwaZulu-Natal Province, and Umthatha in the Eastern Cape are within a 300km radius. East London and Port Elizabeth are located beyond the said radius.

The position and role of the ANDM in the regional space economy is tightly interlinked with both the provinces with the area having strong functional linkages with KZN town such as Kokstad and Port Shepstone. Despite this strategic location of the area in relation to the N2, Alfred Nzo has remained a peripheral economy to these two provinces. The key challenge is to capitalize on its regional accessibility, location in relation to Drakensberg, Coastline, Lesotho and a huge rural (rural settlement and commercial agriculture) catchment/threshold.

5.7. LAND USE PATTERNS

Current land use patterns has evolved in response to the settlement patterns, rural character of the district, applicable planning policies and land use management practices i.e. formal and customary. The broad categories of land uses that exist within the area are:

- I. Urban Settlement – these are the small towns with an agglomeration and variety of social and economic uses;
- II. Rural Settlements – which primarily includes rural villages with social facilities, subsistence agriculture but limited economic uses;
- III. commercial agriculture – these are mainly the privately owned farms within around

Cedarville and Ongeluksnek Nature Reserve; and

- IV. Conservation areas – which includes the protected nature reserves such as Ongeluksnek and Mkhambathi Nature Reserve.

A substantial area of arable land has been left fallow. This could be ascribed to a number of factors including availability of resources to produce food, degradation and loss of productive potential. Most of the hillslopes are used for grazing of livestock with the result that most of these slopes have limited vegetation cover (ADM Enviro Status Quo Report, June 2003:1).

5.8. LAND OWNERSHIP PATTERNS

Land ownership within Alfred Nzo District Municipal Area is dominated by state land which functions as the rural villages and accommodates the majority of the population. There are few privately owned farms within Matatiele and Umzimvubu Municipal Area. The majority of the land is registered in the name of the state and used for a different uses. The following categories of state land could be identified:

State land – the majority of the land parcels within the municipal area are held in trust by the Minister of Rural Development and Land Reform (Formerly the Minister of Land Affairs). Some state land (former commercial farms) is surveyed and registered, but much, especially communal land, has only recently been surveyed and is still unregistered in the Deeds Registry (PSDP, Vol 1: 60).

There are numerous parcels of state land located throughout the local municipal areas. They include the Nature Reserves, land parcels upon which various facilities have been constructed, for example, government and municipal offices, police stations, schools, clinics and utilities (such as water works and sewerage treatment works).

5.9. COMMUNAL LAND

Communal land is held in trust by the Minister of Rural Development and Land Reform and formerly registered in the name of the state, it is occupied by individuals members of the

respective communities under Permission to Occupy (PTO) and/or customary tenure commonly referred to as beneficial occupation rights. Individual's rights on the land are protected in

terms of the Interim Protection of Informal Land Rights Act, Act No. 31 of 1996 also known as IPILRA.

5.10. LAND TENURE UPGRADING

The land tenure upgrading project has been initiated in Maluti, which is a former R293 township that is situated within the administrative boundaries of Matatiele Municipality. This upgrading of land tenure rights in Maluti occurs at two levels such as follows:

Upgrading of Deeds of Grant, which the apartheid government issued to black people in urban areas in the past. A review of the land ownership database in Maluti suggests that an overwhelming majority of residents still hold the land in terms of Deeds of Grant. The extent to which the same applies in Itsokolele Township needs to be confirmed.

Upgrading of land tenure rights that pertain to communal land in the rural hinterland. These include Permission to Occupy (PTOs) and beneficial occupation rights. The declaration of the Communal Land Rights Act, Act No. 11 of 2004 (CLaRA), unconstitutional means that the status quo will remain in the rural areas until a new land rights legislation is enacted. This has denied local communities an opportunity to benefit from localised spatial planning and exercise their rights in terms of security of tenure (CLaRA provided a continuum of tenure security from communal through to titling paradigm).

5.11. BULK INFRASTRUCTURE (WATER AND SANITATION)

The provision of bulk services is very important for the sustainability of settlements and economic growth, such that economic development is heavily dependent on the availability of good infrastructure in order to be unlocked. Local government has a responsibility as well, to ensure that communities have access to basic services. Bulk infrastructure delivery is therefore

a legal mandate as well as an economic instrument to unleash the growth of the area. Sector plans have been prepared for some of the services. These include the Water Services Development Plan and Integrated Development Plan. The recommendations thereof have implications for the SDF especially for alignment and integration purposes.

5.11.1. SANITATION

The Water Services Development Plans indicated that there is a huge sanitation backlog within Alfred Nzo, particularly within Ntabankulu where the town does not have a waterborne sewerage. Also some rural villages within various parts of the municipal area have poor access to sanitation. Packaging of sanitation programs should be based on settlement clusters and be integrated with the drive towards the transformation of rural villages into sustainable human settlements. The following spatial planning standards should be applied in all sanitation projects:

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

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5.11.2. WATER

Like many areas in South Africa, Alfred Nzo Municipality has inherited the historical legacy of a large backlog of water services infrastructure. This situation is clearly intolerable and therefore the efficient and adequate supply of water services for domestic consumption and for economic development is one of the most important challenges facing Alfred Nzo District Municipality, in its capacity as the Water Services Authority for its area of jurisdiction. ANDM has identified the following as critical and strategic water supply areas:

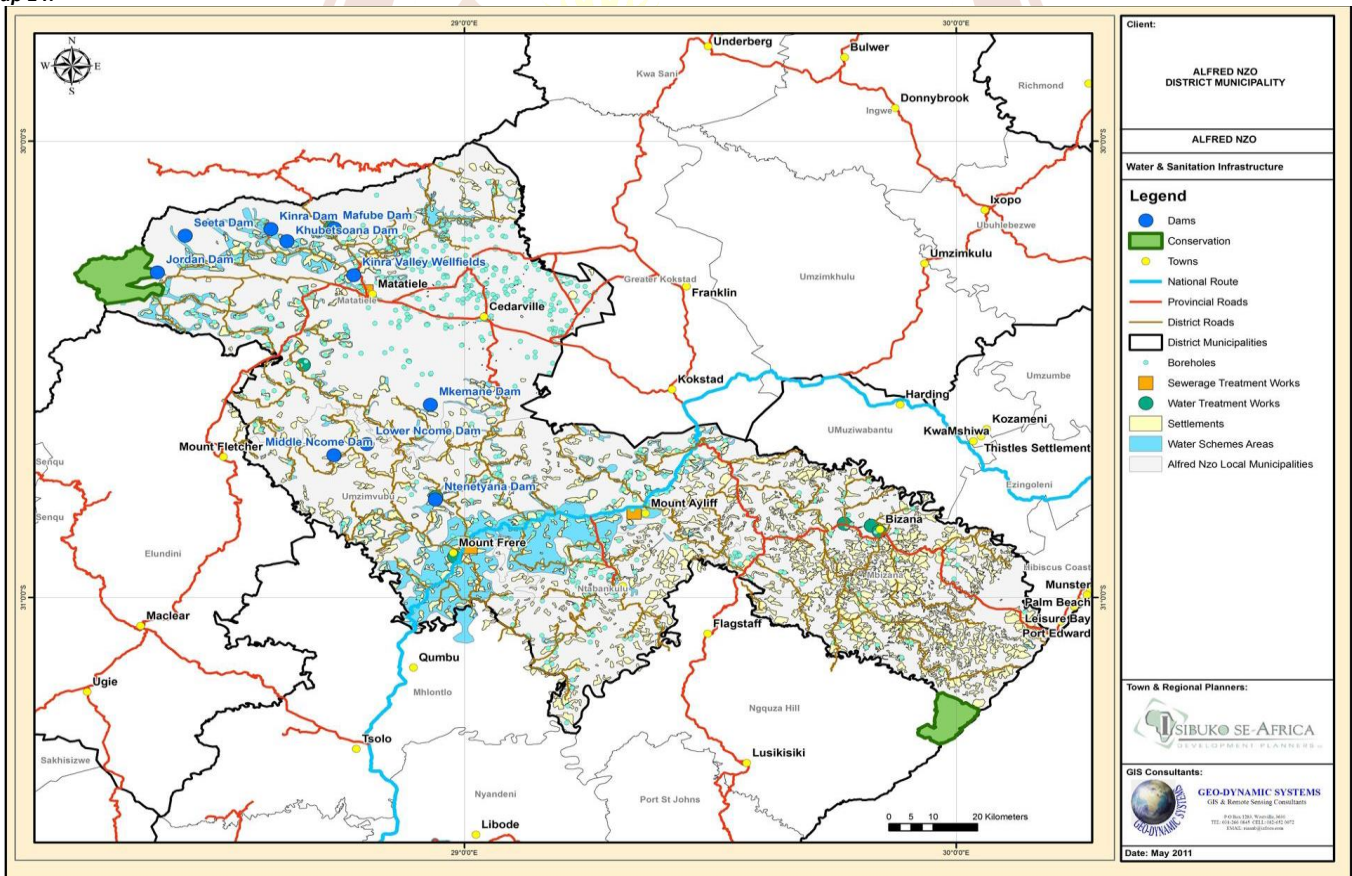
- I. Additional sustainable water source for Matatiele and Maluti towns.
- II. Bulk water supply system where rural schemes can just be “plugged in”.

- III. Bulk water supply to Cedarville.
- IV. Raw water supply for Agricultural irrigation (Ongeluksnek, Matatiele, Cedarville, and some other areas).

Implementation Readiness Study for Regional Bulk Water Supply Infrastructure in the Matatiele and Umzimvubu Municipality areas recommended the following bulk water schemes for Matatiele:

- I. M1 - Kinira River Dam.

Map 14:



5.12. SPATIAL ECONOMY

This section provides an analysis of where population and economic activities and related opportunities are located within the Alfred Nzo District Municipality. It compares the structure of the district economy, with those of other districts economic performances within the Eastern Cape Province. The main aim is to identify those sectors of the economy with which

the Alfred Nzo District has an inherent comparative advantage relative to spatial characteristics and economic infrastructure so as to enhance the process of translating the comparative advantage to competitive advantage for the district and province’s benefits.

5.13. IMPACT OF BOUNDARY RE – DEMARCATION

Alfred Nzo has over the years evolved drastically in terms of geographical space and population composition. During the early 2000s, the district comprised of Umzimvubu and Umzimkhulu Local Municipalities. Both these municipalities were very fragmented such that they did not even share the boundaries, which allowed for wall-to-wall municipal planning. After the 2006 local government elections, Alfred Nzo District administrative boundary was changed to include Matatiele. Umzimkhulu Local Municipality was transferred to KwaZulu-Natal Province. Both

these municipalities shared the administrative boundaries and therefore mark an improvement in the spatial configuration of the district for planning and administrative purposes.

The recent demarcation following 2011 local government elections has resulted in Alfred Nzo District obtaining two additional local municipalities (i.e. Ntabankulu and Mbizana). This will further strengthen the role of co-ordinated spatial planning amongst the four municipalities that were previously administered by two different districts.

5.14. UNDER-DEVELOPED URBAN CENTRES

Urban towns (Mount Ayliff, Matatiele, Mount Frere, Mbizana and Ntabankulu) play a significant role within the municipal area. These serve as the administrative, service and main economic centres with a threshold that covers the full extent of the municipal area and beyond. Although these towns exist with a range of commercial activities, they are currently poorly

developed and structured. They are characterised by an unstructured linear form, land use separation and sprawling residential expansion. These towns should be planned as rural towns and be structured and managed to enable them to perform their functions efficiently and effectively.

5.15. SPATIAL PLANNING PRINCIPLES

Alfred Nzo District Municipality's SDF is underpinned by normative principles reflected in various policy documents and pieces of legislation including the Development Facilitation Act (DFA), National Environmental Management Act (NEMA) and

Provincial Spatial Development Plan. The following principles have been extracted from these sources and are considered appropriate to guide the preparation, review and implementation of Alfred Nzo Municipality SDF.

5.16. SPATIAL FRAMEWORK

Alfred Nzo District Spatial Framework provides guidelines and directives for development in respect of the following key concerns:

- I. Spatial transformation and restructuring;
- II. Environmental management;

- III. Protection of high value agricultural land;
- IV. Rural Development and Agrarian Reform;
- V. Economic Development and Land Use Management.

5.17. SPATIAL RESTRUCTURING

The following are the key elements of a spatial restructuring programme for Alfred Nzo District Municipality:

- I. Hierarchy of Nodes

- II. Hierarchy of corridors.
- III. Settlement clusters.

5.17.1. PRIMARY NODE

Mount Ayliff is one of the main urban centres within Alfred Nzo District. It is strategically located at the central parts of the district and it plays an important role as a regional centre for district. It has a good potential as a primary node for investment promotion and centre of supply of services in the district. It forms part of the provincial spatial systems and is identified in the PSDP as one of the economic hubs. This node has administrative, social, and economic potential and there is provision of concentration of different activities of services. As a regional node, the following activities should be strengthened in Mount Ayliff Town:

- I. Development of commercial activities serving the entire district municipal area and the surrounding areas (region).

- II. Location of district and sub-district offices of various government departments and service delivery agencies.
- III. Location of facilities and services for an effective administration.
- IV. Industrial development, focusing mainly on the processing of raw materials produced within the sub-region.
- V. Location of public facilities serving the whole sub-region and beyond. These may include district

5.17.2. SECONDARY NODES

There are three secondary nodes that have been identified within the district and these are:

- I. Matatiele;
- II. Mount Frere; and
- III. Mbizana

These nodes currently function as the main urban centres for the local municipalities that they serve. Similar to the primary node, these areas are well located within the main transportation routes that connect nodes with various settlements within each local municipality. As a sub-regional node the following activities should be strengthened in these secondary nodes:

- I. Development of commercial activities serving the whole local municipal areas and the surrounding areas (sub-region).

II. Light Industrial development, focusing mainly on the processing of raw materials produced within the sub-region and the neighbouring areas – agri-processing centre.

III. Location of public facilities serving the local municipalities. These may include sports and transportation facilities.

IV. Location of facilities and services for an effective administration and local governance of the municipalities.

5.17.3. TERTIARY NODES

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

- I. Maluti;
- II. Cedarville;
- III. Mzamba.

Three main factors have influenced the selection of these areas, such:

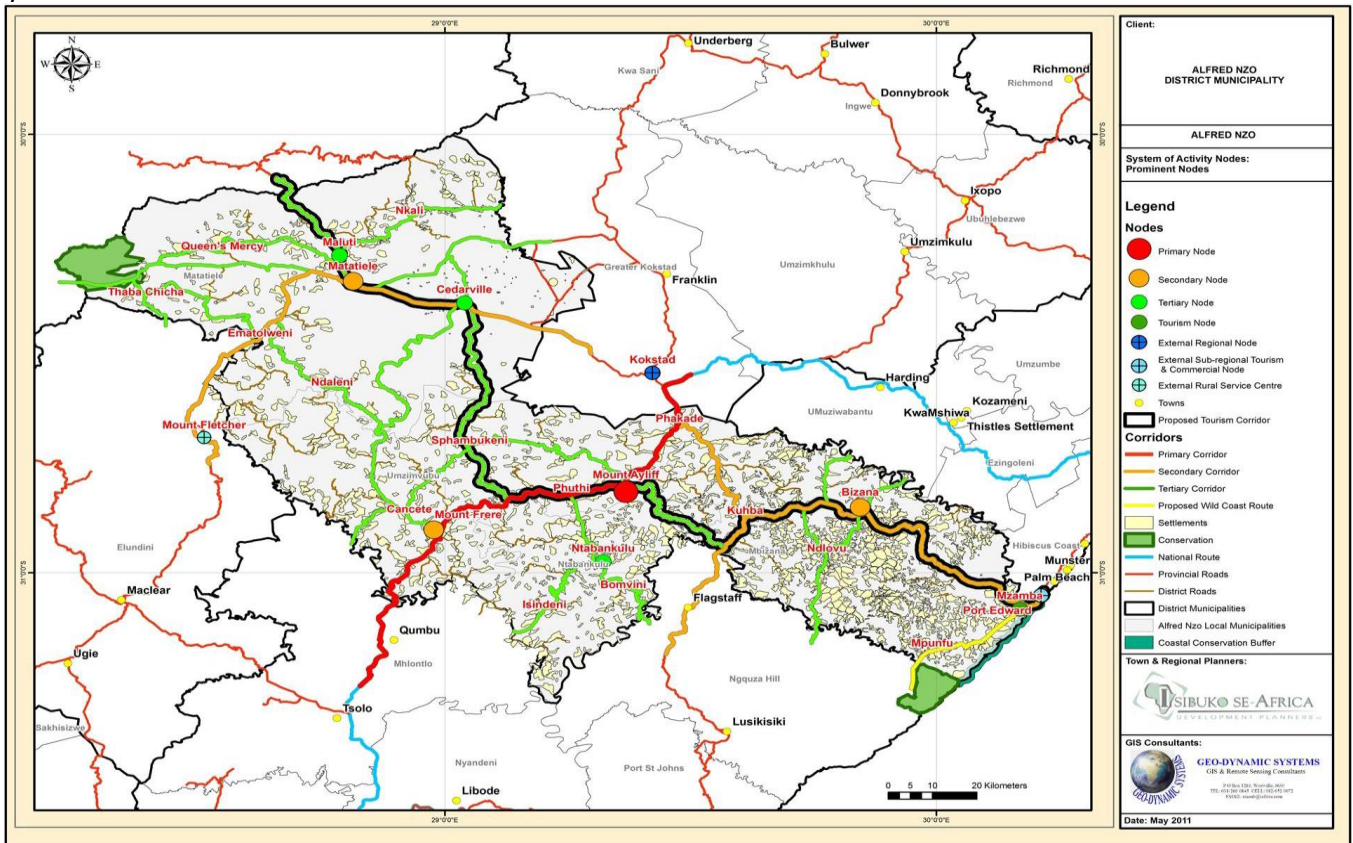
- I. Location in relation to major access routes.
Secondary nodes are located either along a

primary or secondary corridor, or at the intersection of the primary and secondary corridors.

II. Location in relation to large rural or urban settlements, which provides a threshold for services, rendered from these areas.

III. Development potential based on the above two factors, and broad overview of the historical development of the areas as well as the current level of development.

Map 15:



5.17.4. HIERARCHY OF DEVELOPMENT CORRIDORS

Development corridors in Alfred Nzo District Municipality occur at different scales depending on function and categorization of the transportation route that forms the basis of the corridor. They

carry the flows of people and trade between two points (origin and destination) and encourages nodal development at strategic point.

5.17.5. PRIMARY CORRIDOR

The N2 is identified in the NSDP as a national corridor, and is recognised as such (strategic transport route) in the PSDP. It runs in a north to south direction almost dividing Alfred Nzo District Municipality into half and link the area with KwaZulu-Natal towards the north as well as Eastern Cape towards the south. The N2 is a high speed limited access road providing access and inter-nodal connections at a national and provincial level. At a regional and local level, it presents an opportunity for the integration of Alfred Nzo to the national and provincial trade routes. It is a tourist route to the major tourist destinations in Eastern Cape. Development along this route should occur as follows:

intersection of the N2 and the regional or provincial routes. Activities that may locate in these areas include logistics, warehousing, light industry and commercial facilities.

- I. Facilitate the establishment of mixed land use activity nodes at the

In the short to medium term, high value agricultural land located along the corridor should be protected, but in the long term, strategically located areas abutting onto the mixed land use nodes should be opened for development as mixed land use precincts.

5.17.6. SECONDARY CORRIDORS

R56 and R61 are the provincial routes that link Alfred Nzo with external significant nodes such as Kokstad, Port Edward and Mount Fletcher. Secondary to the N2, these routes serve as the main link between the Eastern Cape Province and KwaZulu-Natal Province. These are identified in the Provincial Spatial

Development Plan (PSDP) - Eastern Cape as some of the Strategic Transport Routes.

R56 is a multi-sectoral corridor as it facilitates access to agricultural zones in the Cedarville-Matatiele Area, tourism zones in the Ongeluksnek area and commerce and industry in

Matatiele. It forms the basis for a road system that connects different parts of the municipal area.

Due to the current settlement patterns and population distribution, R61 has attracted a lot of settlement and establishment of business uses dependent on accessibility and population concentrations. The on-going densification along this route is resulting in R61 fulfilling the role of a residential access road.

Development along R61 and R56 Development Corridor should follow the following guidelines:

- I. R61 and R56 are regional limited access and high speed public transport routes, as such direct

access onto this road should be subject to the provincial road transport regulations.

- II. Higher order land uses should be accommodated in the nodes, but lower order land uses could develop in a linear fashion subject to alternative access opportunities;

A 15m buffer should be observed from the boundary of the road reserve. This has implications for settlements that have encroached onto the buffer areas.

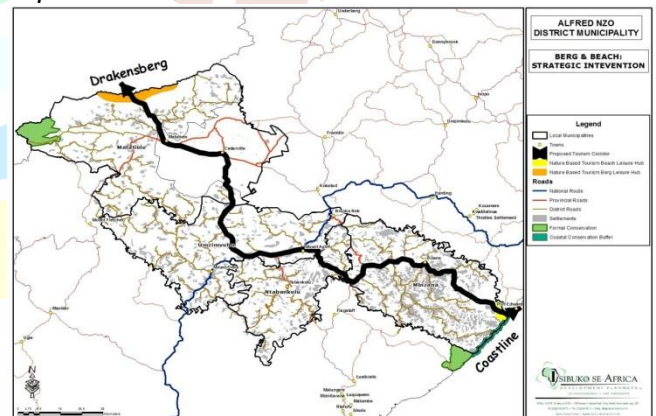
5.17.7. TERTIARY CORRIDORS

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

- I. The road from Matatiele to Lesotho through Maluti is one of the roads that carry huge volumes of vehicular and trade related traffic. It also provides access to a large number of peri-urban and rural settlements located just outside of Maluti. This road requires regular maintenance and upgrade as it has huge volumes of traffic.
- II. Road to Ongeluksnek which branches nearly 15km outside of Matatiele. This road provides access to a tourist destination (tourism node) and block of high potential agricultural land located in the area. It also requires substantial upgrading and maintenance.
- III. Proposed Maluti – Kingscote link road. This road will run along the foothills of the Drakensburg Range and thus provide strategic linkages and unlock tourism development potential of this area.

- IV. Road linking Matatiele and Ongeluksnek;
- V. Road linking Swartburg with both Matatiele and Cedarville; Road from Ntabankulu to N2 (leading to Mount Frere); Road from Ntabankulu to Isilindini;
- VI. Mzamba-Mtentu Road; and
- VII. Other district roads providing access to clusters of rural service nodes and settlements.

Map 16:



5.17.8. PROPOSED WILD COAST TOLL ROUTE

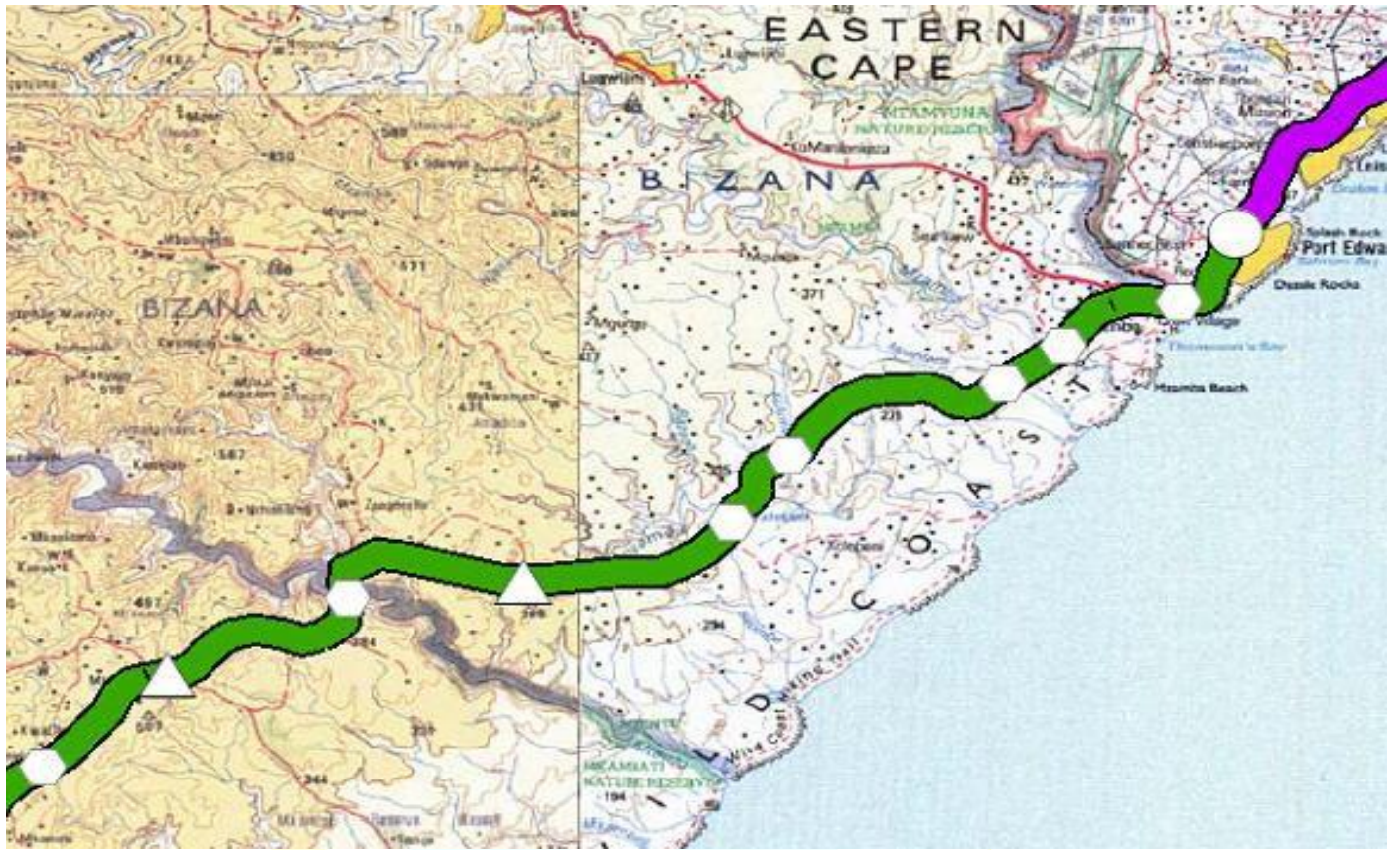
There is a proposed national route (i.e. wild coast toll route) which will be positioned from Mbizana (Mzamba) to Lusikisiki. According to the discussion with South African Roads Agency Limited (SANRAL) this toll road will not replace the existing N2 such that both routes will be under the authority of

the Department of Transport. However the description of the existing N2 may change.



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ALFRED NZO

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5.1 HIGH LEVEL DISASTER MANAGEMENT PLAN

ANDM MUNICIPAL DISASTER SECTOR PLAN

STATUS OF MUNICIPAL INSTITUTIONAL CAPACITY

5.1.1 MUNICIPAL DISASTER MANAGEMENT CENTRE

Despite the fact that municipalities were only legally obliged to commence the implementation of the Act on 01 July 2004 and that funding arrangements were not as yet defined, the Alfred Nzo District Municipality – ever mindful of the context of its disaster risk profile – did not lag behind in adopting a more proactive approach. For example, as early as the year 2002 it had, with the financial support of the Province of the Eastern Cape already established its DRM centre to address DRM needs in the District Municipality. And the centre meet the minimum requirements for disaster management centre, the Information Communication System has been installed in during 2015/16 Financial Year.

5.1.2 MUNICIPAL DISASTER MANAGEMENT POLICY FRAMEWORK

ANDM has adopted Disaster Management Policy Framework and the purpose of this policy framework is to provide those with statutory DRM responsibilities (in terms of the Disaster Management Act, 2002; the National Disaster Management Framework, 2005 (NDMF); the Policy Framework of the Province of the Eastern Cape (EC PDRMPF) and other applicable legislation) within the Alfred Nzo District Municipality with a written mandate which

- I. Is coherent, transparent and inclusive;
- II. provides the criteria for the systematic management of administrative decisions; stakeholder participation; operational skills; and capacities and achieves uniformity in the: Development, Implementation, Maintenance ,
- III.

Monitoring and assessing of all policies, plans, strategies, programmes and projects which are aimed at achieving the vision and mission statement; goals; strategic objectives; and key performance indicators for DRM in the municipality.

This policy framework also serves to guide the development and implementation of uniform and integrated disaster risk management policy and plans in the Umzimvubu, Ntabankulu, Matatiele and Mbizana local municipalities in the Alfred Nzo District Municipality. The framework has also 15 supporting policies which serve as guide in managing disaster risk management within ANDM area of jurisdiction.

5.1.3 MUNICIPAL DISASTER MANAGEMENT PLAN

ANDM has adopted reviewed Disaster Risk Management Plan in 2014 and here are the details of the plan;

- I. Level of the Plan: 2
- II. Due for Review: 2016/17 Financial Year (November 2016).

5.1.4 MUNICIPAL DISASTER MANAGEMENT INTER-DEPARTMENTAL COMMITTEE

The Disaster Management Act No. 57 of 2002 (DM Act) requires municipal disaster risk management centres to promote a coordinated, integrated and uniform approach to disaster risk management, including the development and implementation of appropriate disaster risk reduction methodologies, emergency preparedness and rapid and effective disaster response and recovery, in their municipalities.

To achieve these objectives and to promote interdepartmental liaison, arrangements must be put in place to enable all the key internal role players in the administration of a municipality to participate in disaster risk management activities and to coordinate their disaster

risk management responsibilities. To achieve this objective, a Municipal Interdepartmental Disaster Risk Management Committee (MIDRMC) needs to be established as currently seating on ad hoc basis.

5.1.5 MUNICIPAL DISASTER MANAGEMENT ADVISORY FORUM

The municipality has the Disaster Management Advisory forum in place in line with the DMA, 57 of 2002. The DMAF has technical task teams established as per Supporting Policy: 10 of the ANDM Disaster Management Policy Framework, namely; Capacity Building Coordinating Task Team, Emergency Coordinating Task Team and Social Relief Coordinating Task Team.

Challenges and improvement measures may also be provided.

Inconsistence in members attending the DDMAF, which has been improved by appointing focal points.

5.1.6 MUNICIPAL FIRE AND RESCUE STATIONS

The municipality has Fire and Rescue satellite stations in all local municipalities.

The staffing of the stations is on the four shift system although there is need for improvement in order to comply with SANS: 40090 (Community Protection against Fire)

5.1.7 MUNICIPAL FIRE AND RESCUE BYLAWS

Developed and approved municipal bylaws to regulate internal fire and rescue procedures, including fire safety and prevention policies. Fire and Rescue bylaws must be in line with the Constitution, Municipal Structures Act and the Municipal systems Act.

5.1.8 MUNICIPAL FIRE AND RESCUE IGR STRUCTURES

The ANDM Fire and Rescue is a member and participates in the following structures:

- I. Fire Protection Associations
- II. Emergency Coordinating Technical Task Team

5.2 DISASTER RISK ASSESSMENT

5.2.1 LIST OF PRIORITY RISKS (HAZARDS)

The municipality has conducted risk assessment during the review of the disaster management plan in 2014 and here are the top five priority risks:

- I. Extreme weather conditions (heavy rains, lightening, snowfall, hailstorm)
- II. Veld and forest fires
- III. Motor vehicles accidents
- IV. Human Diseases
- V. Stock theft

Due to the drought phenomena that has affected the ANDM, the municipality has included drought as a risk priority.

5.2.2 HAZARD MAPS

The municipality has conducted risk mapping during 2015/16 FY in line with the major occurrences within the district. Further information was gathered on the scientific risk assessment as conducted in 2014.

5.3 DISASTER RISK REDUCTION

5.3.1 DISASTER MANAGEMENT PROJECTS

NAME OF PROGRAM	TARGET AREAS	BUDGET
1.Review of the Disaster Management Plan	All ANDM local municipalities	R420 000.00
2.Improvement in support and relief	All ANDM communities	R3 045 000.00
3.Education,training, awareness and research	Stakeholders, Practitioners, Members of the communities	R420 000.00
4.Construction of the	Mbizana LM	R20 000 000.00

NAME OF PROGRAM	TARGET AREAS	BUDGET
Mbizana Disaster Management Centre		
5.Volunteer program	All ANDM local municipalities	R850 000.00

NAME OF PROGRAM	TARGET AREAS	BUDGET
community resilience through Public Information, Public Education; Public Relations (P.I.E.R) programs	Practitioners, Members of the communities	
4. Fire and Rescue Services Policies and By-Law Enforcement	All ANDM local municipalities	R 175 000
5.Community Emergency Response Teams program	All ANDM local municipalities	R660 000
6. Fire and Rescue Internal Capacity building	District Municipality	R315 000

5.3.2 FIRE SERVICES PROGRAMMES PROJECTS

NAME OF PROGRAM	TARGET AREAS	BUDGET
1.Procurement of fire and rescue equipment	All ANDM local municipalities	R50 000
2. Fire and Rescue Services Communication Control Centre upgrade	District office	R245 600
3. Strengthening of	Stakeholders,	R325 000

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6. INFORMATION MANAGEMENT AND COMMUNICATION

The municipality has procured and installed a Disaster Management Information Management and Communication

System in accordance with the National Disaster Management Policy Framework in 2015.

7. EARLY WARNING STRATEGY

The municipality has collaboration with South African Weather Services for information dissemination of early warnings.

8. EDUCATION, TRAINING, PUBLIC AWARENESS AND RESEARCH

In the current financial year the municipality has the following programs in place in line with Enabler 1 and 2 of the ANDM Disaster Management Policy Framework.

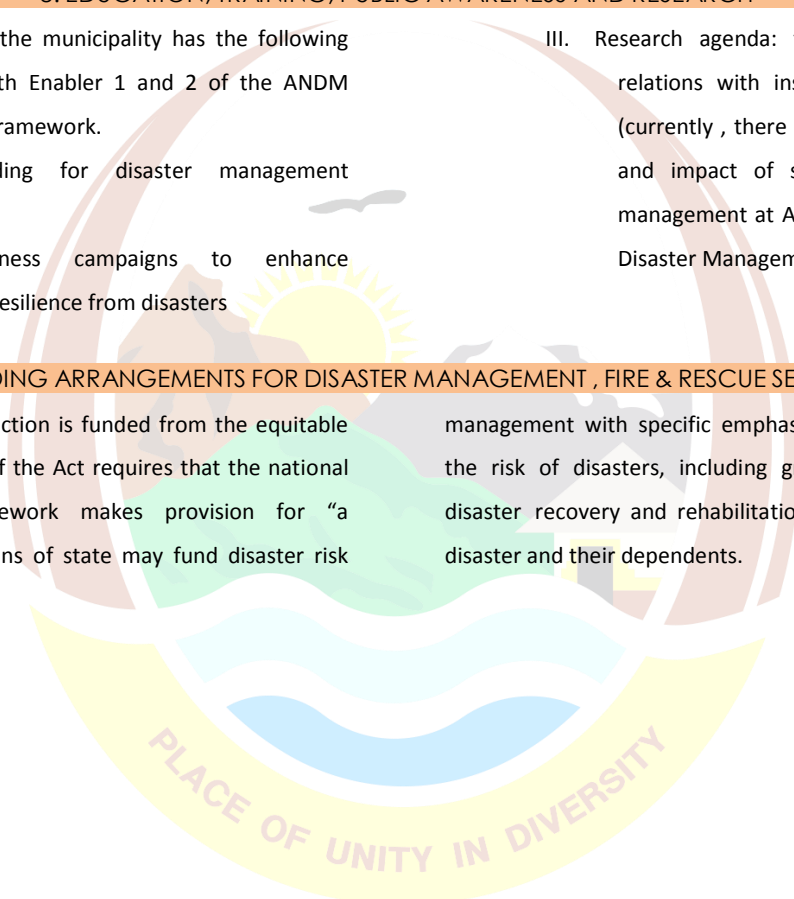
- I. Capacity building for disaster management stakeholders
- II. Public awareness campaigns to enhance community resilience from disasters

III. Research agenda: the municipality has forged relations with institutions of higher learning. (currently , there is research on the functioning and impact of stakeholders in disaster risk management at Alfred Nzo District Municipality Disaster Management)

9. FUNDING ARRANGEMENTS FOR DISASTER MANAGEMENT , FIRE & RESCUE SERVICES

The disaster management function is funded from the equitable share grant, section 7(2) (k) of the Act requires that the national disaster management framework makes provision for “a framework within which organs of state may fund disaster risk

management with specific emphasis on preventing or reducing the risk of disasters, including grants to contribute to post-disaster recovery and rehabilitation and payment to victims of disaster and their dependents.



HIGH LEVEL LED STRATEGY

DISTRICT LOCAL ECONOMIC DEVELOPMENT STRATEGY

In response to the challenges faced by the district the district developed a LED Strategy, aimed at identifying local resources and skills, in order to stimulate local economic growth and development. The reviewed strategy was adopted by the Council on the 28 March 2013.

ROLE OF ALFRED NZO IN LED

This strategy is based on a new approach, which requires the municipality not to run LED projects itself, but to facilitate the setting up of institutional arrangements and creation of an enabling environment for business development. This is often referred to as "the new institutionalism". As such, the role of ANDM Municipality in LED includes the following (DPLG, 2006: 7):

- I. Creating and strengthening multiple social and economic networks that support LED. These may extend to international scale given the strategic location of the municipality adjacent to a world heritage site. This includes partnerships, associational networks, etc.
- II. Developing and maintaining governance systems that give meaning to the notion of developmental local government. This includes a flexible yet effective land use scheme, enforceable bylaws, etc.
- III. Marketing and investment promotion working in support of structures responsible for promoting different sectors. This should focus mainly on the comparative and competitive advantages of the area and could be done via the electronic and print media.
- IV. Infrastructure development and maintenance as well as the delivery of reliable services.
- V. Managing progressive property tax system. This will assume the form of Property Rates Act (PRA) and the associated systems.
- VI. Promoting environmentally sustainable development.

LED VISION

The strategy identifies the following vision to driven economic development in the district;

"ANDM, the food basket of the District and markets beyond."

STRATEGIC PILLARS

The Strategy further identifies the following key pillars to promote and enhance local economic development and thus also respond to the poor socio-economic conditions faced by the district.

- I. Creating and strengthening multiple social and economic networks that support LED. These may extend to international scale given the strategic location of the municipality adjacent to a world heritage site. This includes partnerships, associational networks, etc.

- II. Developing and maintaining governance systems that give meaning to the notion of developmental local government. This includes a flexible yet effective land use scheme, enforceable bylaws, etc.
- III. Marketing and investment promotion working in support of structures responsible for promoting different sectors. This should focus mainly on the comparative and competitive advantages of the area and could be done via the electronic and print media.
- IV. Infrastructure development and maintenance as well as the delivery of reliable services.
- V. Promoting environmentally sustainable development.

LED DRIVERS

The following are critical drivers for effective LED implementation as identified by the strategy:

- I. Local people: Active involvement and participation of the local people in integrated development planning as undertaken by the municipality is a hallmark and a foundation for building a robust sustainable and all-inclusive local economy. The key challenge is to change the mindset and mobilise communities towards a common vision for developing the local economy.
- II. Local assets: The municipality will harness the local assets such as natural, human and manmade resources for the purpose of local economic development. The key challenge is to develop local skills to tap onto these opportunities and exploit them for the benefit of the area.
- III. Main economic sectors: Government services, agriculture, tourism and commerce are the main economic sectors that form the backbone of the local economy. Particular focus (priority) should be given to these sectors.
- IV. Strategic leadership: Effective LED requires champions and leaders that inspire confidence and are able to mobilise resources for the advantage of the local communities. The municipality, through its economic development directorate occupies a uniquely strategic position to provide such leadership. In so doing, it needs to ensure that all other leaders within the area share the same vision and are able to amass their influence, power and authority towards the attainment of the vision.
- V. Networks and partnerships: In addition to strategic leadership, effective LED implementation in ANDM requires the establishment of networks horizontally and vertically. These networks and partnerships are required to support LED implementation, sharing of ideas and knowledge and to build social cohesion around a common economic development vision.

- VI. Co-operative competition is about collaboration and gives further impetus to a need for networking and partnerships. It refers to the cooperation among businesses that are involved in either similar or complementary business activities to maximize benefits, manage risks, and reduce unnecessary losses.

ECONOMIC DEVELOPMENT OBJECTIVES

The following objectives are set in order to guide the process of moving progressively towards the attainment of the long-term vision:

- I. To facilitate regional economic economy and create employment opportunities directly and indirectly.
- II. To alleviate poverty and promote socio-economic development.
- III. To create opportunities for youth and women empowerment.
- IV. To support SMMEs and create opportunities for growth.
- V. To provide direct strategic support to key economic sectors while promoting new economic sectors.
- VI. To facilitate rural development.

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. The district has also established intergovernmental relations forums such as the LED Forum, District Support Team (DST), and IDP Representative Forum, District AgriPark Operational task Team etc. which sit on a regular basis in order to encourage dialogue and also strengthen relationships with relevant stakeholders to promote development and to also ensure efficient service delivery.

DISTRICT LED PROGRAMMES

The district is implementing and supporting the following programmes towards local economic development;

AGRICULTURAL PROJECTS INCLUDE;

- I. Siyazondla Homestead Food Production (Green revolution)
- II. Cropping Programme
- III. Land Care Programme
- IV. Communal Soil Conservation Scheme
 - I. Resource Planning Programme
 - II. Natural Resources
 - III. Soil Conservation Scheme

- VII. To address infrastructure backlogs and unlock latent economic development opportunities.

DEVELOPMENT STRATEGIES

Economic development issues facing the district are both structural and fundamental and addressing these issues requires the municipality to adopt a strategic approach focusing mainly on aspects that will yield a higher impact. The strategies identified with a view to implement the vision as formulated above are:

Strategy 1: Optimal use of resources the Municipality and other government agencies having access to and controls.

Strategy 2: Facilitating the implementation of bulk infrastructure projects to unlock economic development potential and opportunities.

Strategy 3: Providing strategic support to key economic sectors.

Strategy 4: Establishing planning frameworks and governance systems that support Local Economic Development.

Strategy 5: Developing and supporting SMME.

- IV. Comprehensive Agriculture Support Programme (CASP)
- V. Livestock production Improvement Programme
- VI. Micro-Economies (Business Plan development, Coop Registration, Marketing)
- VII. VETTING (Animal Health Technicians and Agricultural Development Practitioners)
- VIII. Extension and Advisory services
- IX. Agro-processing programmes
- X. Currently supporting and facilitating a process toward the successful implementation of the Agri-Parks Programme

TOURISM DEVELOPMENT PROGRAMMES INCLUDING;

- I. Msukeni Enterprise
- II. Ntsizwa Venyane Hiking Trails
- III. Ongeluksnek Eco Tourism
- IV. Tshisa Hot Springs
- V. Mehlooding Hiking Trail

Feasibility Study and Comprehensive Business Plans for the development of tourism activities (i.e. conference centre, accommodation etc.) at Ludeke Dam and Ntenetyana Dam

SMME DEVELOPMENT

The district is committed to implement programmes that will build the capacity of SMMEs in the District; that will ensure that the SMME sector takes the lead in the provision of decent and

sustainable employment – thus stimulating the District’s economic growth and development.

SMME Support programmes currently under implementation;

- I. Grain Production Programme – maize production
- II. Fencing of arable land
- III. SMME Capacity building - Training & mentorship
- IV. Poverty Alleviation – supply and delivery of business inputs as per the SMME’s needs
- V. Small scale mining
- VI. Continuous business advice and creation of linkages created between businesses and support linkages

The district is currently undertaking the following programmes to enhance mobilization of resources with a deliberate focus on financial resources:

- I. Business Planning and Application for Funding
- II. Cooperative Incentive Scheme
- III. Black Business Supplier Development Programme
- IV. Anglo Sebenza Fund
- V. LRED Fund
- VI. Masisizane Fund
- VII. DTI Funding for Labour Sending Areas
- VIII. Information Dissemination – Road Shows through the District to promote access to information especially remote areas

Msukeni Development Centre
Mfundisweni Development Centre

INFRASTRUCTURE DEVELOPMENT

Mfundisweni Development Centre
Revitalisation of the Small Town - MOU - With Department of Public Works
Sport Development - Grading of sports grounds

MANUFACTURING

Sewing and Crafts

CONSTRUCTION

Contractor Development Programme linked to the ANDM Zone Centres

ICT

CHAPTER 6 SECTOR PLANS AND SECTOR CO-ORDINATION

6.1. INTRODUCTION

The municipality has a number of sector plans in principle, which are viewed as the component parts of the IDP. These plans are used in conjunction with the IDP, hence serving as plans guiding specific functions of the municipality. The municipal departments and other stakeholders such as sector / government departments, in their key major functions develop plans for addressing specific pressing development matters, hence referred to as sector plans. In essence, the key relevant sector plans will be listed below and briefly described in showing the update of their development status hence can be acquired from the municipality on request. The following is a list of relevant sector plans and policies referred to as annexures to the IDP document:



6.2. LIST OF SECTOR PLANS AND UPDATE

SECTOR PLANS	ANDM YES	ANDM NO	PROGRESS / COMMENTS
ANNEXURES			
Spatial Development Framework (SDF)	X		SDF was reviewed and completed and is awaiting adoption by Council.
Disaster Management Plan (DMP)	X		Adopted by Council in 2013 -2014 financial year and is expected to be reviewed in the next financial year 2015 - 2016
Risk Management Plan / Framework	X		The plan / framework together with the policy were crafted during financial year 2013 – 2014 and will be adopted by the end of the current financial year 2014 – 2015
Local Economic Development (LED) Strategy	X		The updated strategy was adopted by Council in March 2013.
Land Use Management Framework (LUMF)		X	The LUMF is used in conjunction with the SDF guiding the LMs in the development of their LUMS. Currently, there is no LUMF in place, however it is in the process of development and will be finalized in 2015 – 2016 financial year
Land Use Management System (LUMS)		X	It is the role and responsibility of the LMs to develop LUMS that are aligned to the LUMF of the District Municipality (not a competency of the DM).
Coastal Zone Management Plan (CZMP)		X	Just appointed a Service Provider to develop it and will be completed in the current financial year
Environmental Management Framework (EMF)	X		Adopted by Council in December 2013
Air Quality Management Plan (AQMP)		X	Yet to be developed by the municipality.
Integrated Waste Management Plan (IWMP)	X		Just appointed a Service Provider to review it and will be completed in 2014-2015 financial year
C-Plan		X	For the Coastal Protected Areas. This plan will be developed by Mbizana LM, which is the only coastal municipality in our area of jurisdiction.
Water Service Development Plan (WSDP)	X		This plan incorporates two entities, which are the Water Services and Sanitation Master Plans. The reviewed plan has just been completed and is awaiting approval by Council.
Water Safety Plan (WSP)	X		The plan is currently under review to incorporate the two new LMs Ntabankulu and Mbizana and will be completed in the current financial year
Emergency Response Plan (Waterborne)	X		Adopted by Council in December 2013
Health And Safety Plan	X		Adopted by Council in December 2013
Dam Safety Plan	X		Adopted by Council in December 2013
Effluent Management Plan	X		The plan has just been finalized / completed and adopted by Council.
Waste Water Risk Abatement Plan (WWRAP)	X		The plan has just been finalized / completed and adopted by Council.
Water Conservation and Demand Strategy (WCDM)	X		The plan is currently under review to incorporate the two new LMs Ntabankulu and Mbizana and will be completed in the current financial year.
Public Transport Plan (PTP) / Integrated Transport Plan (ITP)	X		Reviewed and completed in 2013 – 2014 financial year
Housing Sector Plan (HSP)		X	This plan is a role and responsibility of the LMs. The LMs are required to develop their own housing plans with the assistance from DHS, which is the main source of funding for the activity. In essence, the DM has a desire to craft a district-wide Housing Master Plan; however the current challenge is the issue of funding.
Institutional Plan (IP)	X		The plan was adopted with the 5-year IDP 2012 / 17). The organogram was also reviewed and approved with the IDP 2012 / 17 and is currently being implemented and reviewed on annual basis together with the IDP
Financial and Capital Investment Plan (FCIP)		X	Yet to be developed by the municipality
Occupational Health and Safety Plan (OHSP)	X		OHSP was last developed in 2008 and has never been review since. The Plan will be re-crafted as a matter of urgency
Organizational Performance Management Plan (OPMS) and Service Delivery and Budget Implementation Plan (SDBIP)	X		The Organizational Performance Management Framework (OPMF) and SDBIP are continuously implemented and reviewed together with the IDP. This will be approved at the end of June 2016. IDP & Budget has been approved by Council on the 31 st of May 2016.
Energy / Electricity Master Plan (EMP)		X	The Integrated Strategy / Plan has not been developed as yet, however an Electricity Sector Plan is available and reviewed in 2013 – 2014 financial year
Infrastructure Investment Plan (IIP)		X	Yet to be developed by the municipality
Area Based Plans (ABP)		X	These types of plans are developed by the LMs with reference to different localities and specific contexts.
Water Services Development plan	X		Reviewed in 2013/14 financial year
Backlog Eradication Strategy	X		Developed in 2013/14 financial year
Sanitation Master Plan	X		Developed in 2013/14 financial year
Electricity Sector Plan	X		Reviewed in 2013/14 financial year
Anti-Corruption Strategy (ACS)		X	Yet to be developed by the municipality

6.3. MUNICIPAL SECTOR POLICIES (OTHERS)

Apart from legislative requirements, the following are policies and procedures developed to guide all activities and procedures of the

municipality. These policies are developed to ensure effective and efficient service delivery and use of municipal assets. They are:-

Human Resources	Financial Management
13th cheque policy	Accounting policies
Acting allowance policies and procedures manual	Capital replacement reserve policy
Code of conduct policy	Fleet management policy
Compensation for occupational diseases and injuries policies and procedures manual	Fixed asset management policy
occupational health and safety policy	Investment and cash management policy
Consuming of alcohol or any abusive drugs- substance policy	-
Death of staff member policy	Auxiliary and Information Technology
Draft- promotion policy	Email and Internet User Policy
Sexual harassment policy	Telephone and cell phone policy
Smoking policy	
Unauthorized absence policy	
Retention policy	
Employee assistance programme policy	
Gift, favors or reward policy	
Hours of work policy	
Housing rental policy	
Implementation of new policies & procedures	Good Governance

Human Resources	Financial Management
Internship training policy	Public Participation Strategy
Leave regulations policy	Communications Strategy
Long service allowance policy	Internal Audit Charter
Management of subsistence abuse procedures	Audit Committee Charter
Personal protective equipment policy	Internal Audit Methodology
Private work for remuneration policy	Delegation Framework
Public holiday policy	Fraud Prevention Strategy
Recording of attendance policy	Risk Management Policy & Framework
Recruitment procedure manual	Mayoral Handbook
Recruitment and selection policy	Rules and Orders
Removal expenses policy	Youth Policy
Salary advance policy	Gender Policy
Salary deduction policy	Children's Policy
Training and development policy	Older persons Policy
Upwards mobility of staff	Disability Policy
Supply chain management policy	HIV/AIDS Policy

CHAPTER 7 CONCLUSION

The implementation of the IDP and Budget will need a concerted and undivided effort by all stakeholders (both internal & external) in order to realize the mandate, goals and objectives of the government for changing the lives of communities and citizens for the better. The SDBIP as an implementation plan of the IDP & Budget will eventually ensure commitment of all the resources (human & financial) that the municipality has at its disposal to put everything into perspective by envisaging the outputs and outcomes we will eventually expect in the implementation of our programmes and projects for a better life within the entire municipal area of jurisdiction.

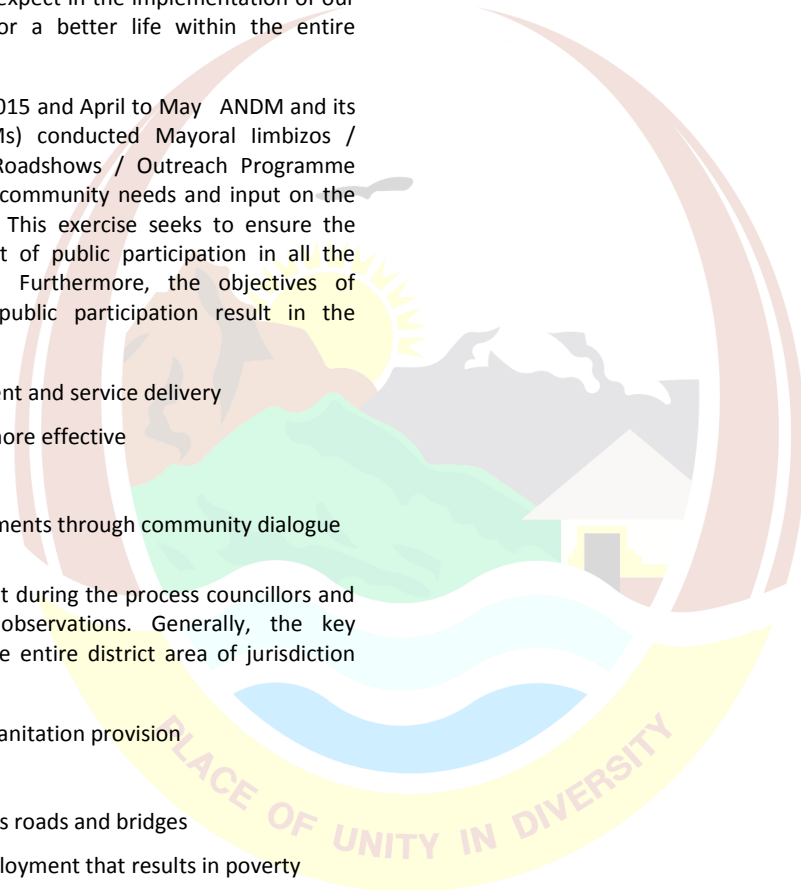
In September to November 2015 and April to May ANDM and its family of municipalities (LMs) conducted Mayoral limbizos / Community IDP & Budget Roadshows / Outreach Programme mainly focusing on soliciting community needs and input on the IDP & Budget development. This exercise seeks to ensure the promotion and enhancement of public participation in all the affairs of the municipality. Furthermore, the objectives of promoting and enhancing public participation result in the following outputs:

- I. Enhance development and service delivery
- II. Make governance more effective
- III. Deepen democracy
- IV. Acquire public comments through community dialogue

It is also essential to note that during the process councillors and officers made their own observations. Generally, the key challenges that are facing the entire district area of jurisdiction are as follows:

- I. Lack of Water and Sanitation provision
- II. Lack of electricity
- III. Lack and poor access roads and bridges
- IV. High level of unemployment that results in poverty
- V. Lack of agricultural infrastructure and production inputs
- VI. Issues of crime (safety and security)
- VII. Failure to maintain existing infrastructure
- VIII. Poor coordination and provision of service delivery between the spheres of the government

There are specific wards that were identified in the process as of urgent need and intervention for the provision of water, sanitation, access roads and bridges as they are not accessible in order to acquire services such as Umzimvubu, Ntabankulu (ward 15) and Mbizana (ward 19). This envisages that there is still a mammoth task and responsibility of better communication, alignment and cooperation between all the spheres of government.



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ANNEXURE 1: PROGRAMMES / PROJECTS FROM SECTOR DEPARTMENTS AND LOCAL MUNICIPALITIES

There is poor participation and co-operation by the outside stakeholders in the developmental affairs of the municipality. The majority of the sector departments and parastatals consistently fail to attend information sharing sessions such as the IDP

Representative Forums and also the submission of their information to be incorporated into the IDP. Therefore, this section only presents only information that has been submitted by some of the stakeholders.

MATATIELE LOCAL MUNICIPALITY

Project name and Location	2016/2017
Matatiele Sports Centre	R5 800 000
Kamorathaba –Tsepisong AR-ward 03 (3.8Km)	R2 445 302
Manase AR-ward 02 (2.4 Km)	R2 200 422
Zazingeni-Mazizini AR-ward 04 (6.5Km)	R3 453 399
(Mangopeng AR & bridge-ward142.7Km)	R2 420 000
Soloane AR-ward24 (4.4Km)	R3 080 742
Khaue AR-ward25 (2.5Km)	R2 137 500
Sandfontein AR-ward26 (5.8Km)	R2 402 902
Maluti Internal Streets Phase 3,Matatiele Internal roads(CBD & Area C)	R1 925 000
Sijoka AR-ward 10 (6.5Km)	R5 613 356
Lagrange Pedestrian Bridge	R4 Million (2M each)
Tlakanelo Culvert bridge	
Fresh Produce Market- Phase 2	R4 090 600
Kerbing, Cement and quarry material for Matatiele, Cedarville and Maluti towns.	R 500 000
Concrete storm water pipes installation in the CDB and driveway pipes at various places in Matatiele, Cedarville and Maluti. Drainage excavations in Maluti, Cedarville and Matatiele.	R 200,000.00
Pothole repairs and verge tarring in Matatiele CBD, Maluti and Cedarville.	R500,000.00
Maintenance and rehabilitation of gravel roads in the following wards	R 800,000.00
Rural electrification	R 80 000 000.00
High mast lights	R 1 500 000.00
Replace overhead line in Taylor and Williams streets	R 500 000.00
Mains	R7 000 000.00
Replace RMU	R 150 000.00
<ul style="list-style-type: none"> Cropping programme Legumes (beans) 	R 800 000

Project name and Location	2016/2017
Poultry Production	R 2 800 000
Support four communal Forestry Cooperatives	R 200 000
Planning & Survey - Cedarville Middle Income township.	200 000.00
Planning & Survey – Matatiele Middle Income township (Opp Area C).	150 000.00
Planning & Survey – Maluti, Cedarville and Matatiele Commercial township	300 000.00
Cedarville Town hall (26) Madimong comm. Hall (03), Mafube Comm. Hall (08) and Zibi Mayor Comm. Hall (24)	R 800 000.00
Malubalube (02), Zanovuyo (03), Siyakhula projects (20),	R100 000
Swimming pool maintenance and repairs (19)	R 300 000.00
Thandanani Stadium (20), North End Stadium (19) and Cedarville Stadium (26)	R 100 000.00
Maintenance and Repairs of 3 Community Pre Schools : Malubalube (02), Zanovuyo (03), Siyakhula projects (20),	R 100 000.00
Operation Rea Hloekisa	R 2 250 000 .00(MLM) R 1 790 000.00 (DPW)

UMZIMVUBU LOCAL MUNICIPALITY

Project name	Ward no	Project description	Source of funding
Lower Brooksnek Community Hall	01	Construction of new 272m2 of community hall	MIG Project
Ext of Mthelanja AR	02	4.76 km of new gravel access road with very rocky sections.	MIG Project
Upgrading of Nkanji to Molwana AR	02	21.5 km of road maintenance with 350m of concrete slab and 2 km of installation of guardrails.	MIG Project
Komkhulu AR	04	4 km of new gravel access road with concrete slab	Infra Project
Maqothula AR	06	3 km of new gravel access road and 1.2 km of road maintenance.	Infra Project
Tela AR	03	6.81 km of new gravel access road with portal culvert bridge	MIG Project
Sirhoqobeni AR	05	800m of new road and 1.6km of road maintenance	Infra Project

Project name	Ward no	Project description	Source of funding
Multi - Purpose Centre – Phase 3	07	Multi - year project	MIG Project
Maintenance of Lubhalasi AR	07	1.15 km of new gravel access road and 4.9 km of road maintenance with 300m section of bolders	Infra Project
Mt Ayliff Hawker Stalls	07	Construction of Mt Ayliff Hawker Stalls	Economic Infrastructure
Services at extension 06	07	Construction of sewer, water line and internal road	Infra Project
Upgrading of Mt Ayliff Landfill site	07	Construction of major earthworks, concrete works and building works.	MIG
Phuti Eco Hub Phase 02	08	Construction of Resturant and car wash. R2m set aside for 2016/17 – Economic Infrastructure.	Economic Infrastructure
Goso AR & Bridge	09	5.6km of new gravel access road with portal culvert bridge	Infra Project
Ngqumane AR	10	23 km road maintenance	Rural Development Programme - SANRAL
Completion of Nomkholokotho Electrification	10	H/H electrification	Electrification Project
Rhode Road	11	Still need further engagements.	Infra Project
Ntibane AR Maintenance	12	1.75 km of new road and 4.75 km of road maintenance with portal culvert bridge.	Infra Project
Mpoza Electrification	12	H/H electrification	Electrification Project
Nyosini AR	13	3.9 km of new road and 3.1km of road maintenance	Infra Project
Nqalweni Electrification	14	H/H electrification	Electrification Project
Ntenetyana Dam	15	Survey has been completed, 2016/17 Fencing of the Dam, Development of the Pic Nick site that will include gazeppos and braai areas. R2m set aside.	Economic Infrastructure
Machamsholo AR Maintenance	16	3.2 km of new gravel access road and 4.8 km of road maintenance and 97.5m of	Infra Project

Project name	Ward no	Project description	Source of funding
		600mm diameter pipes	
Completion of Lubhacweni Bridge	17	Ongoing project	MIG Project
Upgrading of Badibanise stadium phase 2	18	Ongoing project	R&M of street lights
Upgrading of Mt Frere Landfill site	18	Construction of major earthworks, concrete works and building works.	MIG
Extension of Mt frere Little River park	18	R400 000 set aside for 2016/17 FY	
Zimbileni via Mtwana AR Maintenance	19	4 km of road maintenance and concrete v-drain	Infra Project
Mphemba bridge extension with AR	20	5.9 km of new gravel access road with 40m of portal culvert bridge	Infra Project
Mhlanganisweni Bridge	21	30m of portal culvert bridge	Infra Project
Nkandla – Mazietyeni via Dipini – Kudzingwe AR & Bridge	22	6.7 km of new road and 15m of portal culvert bridge and 70m of concrete slab	Infra Project
Mfingwana to Ndakeni AR Maintenance	23	8.19 km of road maintenance and cleaning of 44 pipe crossings	Infra Project
Kinirha to lower Mnyamane	24	5 km of new gravel access road with 5x brook crossings and very rocky sections	MIG Project
Osborn Bridge/Mpolosa bridge with AR	25	2 km of new access road and 25m of portal culvert bridge	MIG Project
Cabazana A/R	26	5km access road construction and maintenance	Infra Project
Phuka bridge	26	15m long portal culvert bridge with 1.23 km of gravel access road.	To lobby for funding
Butsheni Electrification	27	H/H electrification	Electrification Project
Subdivision of erf 188 Mount Ayliff (Township Establishments)	7	Breaking the new grounds as informed by the precinct plans, doing subdivisions of different portions of Mount Ayliff commonage	Survey and Planning (operational)
Subdivision of erf 351 Mount Frere (Township)	18	Breaking the new grounds as informed by the precinct plans, doing subdivisions of	Survey and Planning (operational)

Project name	Ward no	Project description	Source of funding
Establishments)		different portions of Mount Frere commonage	
Disposal of Land for Development to Investors (Through leasing and selling)	15,9, 1, 7&18	Requesting proposals from Investors for development as informed by the precinct plans	Survey and Planning (operational)

LED PROJECTS

Project	Ward	Funding
Mechanisation of 15 wards	1,3,5,6,11, 13,15, 17, 21,23, 25, 27	Agrarian reform
Farmer Development Support	To be identified	Investment Promotion vote
Construction of hawker stalls	Ward 07	Vote SMME Development R 500 000
Informal Economy Upgrade	Ward 7 and 18	R 200 000
Umzimvubu Fair (manufacturing sector, agro-processing,craft etc	Ward 4 and 18	R250,000
Contractor development programme	Target 10 contractors from different wards to be identified	R650,000.00
Mushroom Development Programme	20	R280,000.00
Tourism enhancement (Grading support, Signage and Development of tourism brochure)	Various wards to be identified	R500,000.00
Manufacturing Support Programe	Various wards to be identified	R500,000.00
Agricultural marketing shows (Royal and Madzikane shows)	All wards	R280,000.00
Tourism marketing shows (Tourism Indaba, local celebrations and Grahamstown festival)	All wards	R800,000.00

MMO

Project Name	Budget	Source of funding
Advertising Fees	31 919	Internal funding
Annual Report	50 000	Internal funding
Books & Publications	6 304	Internal funding
Catering	107 246	Internal funding
Conference Fees	52 087	Internal funding
Consultant & Professional Fees	96 330	Internal funding

Project Name	Budget	Source of funding
Consumable & Beverages	15 945	Internal funding
Entertainment	6 304	Internal funding
IDP	300 000	Internal funding
Intergovernmental Relations (I	40 000	Internal funding
Audit Committee	850 400	Internal funding
Risk Management	100 000	Internal funding
Internal Audit Services	400 000	Internal funding
Planning Tribunal	R600 000	Internal funding
Legal Fees	1 128 906	Internal funding
Conveyancing	300 000	Internal funding
Service Delivery Report	200 000	Internal funding
Material & Stores	5 645	Internal funding
Membership fees	60 000	Internal funding
Printing & Stationery	15 945	Internal funding
Strategic Planning	1 000	Internal funding
Subsistence and Travelling	400 000	Internal funding
Audit Fees	3 000 000	Internal funding

CORPORATE SERVICES

OPERATIONAL BUDGET

Project Name	Budget	Source of funding
Advertising Fees	159,450	Internal Funding
Batho Pele Programmes	50,000	Internal Funding
Books & Publications	50 000	Internal Funding
Bursaries (Internal)	300, 000	Internal Funding
Bursaries (Scarce Skills)	930 000	Internal Funding
Career Expo	900,000	Internal Funding
Catering	42,520	Internal Funding
Cleaning Services	350,000	Internal Funding
Conference Fees	66,615	Internal Funding
Consultant & Professional fees	1,392	Internal Funding

Project Name	Budget	Source of funding
Consumables & Beverages	60,000	Internal Funding
Councillor Induction (Legal, Communication, Good Governance, Etiquette) <ul style="list-style-type: none"> • Legislation for all Cllrs • Bags Venue to be provided by SP&C	350,000	Internal Funding
EDMS Support	60 000	Internal Funding
Employee Assistance Program	150,000	Internal Funding
Employment Equity Programmes	50,000	Internal Funding
Prayer Day	50,000	Internal Funding
Entertainment	7,000	Internal Funding
Equipment Rental	400,000	Internal Funding
Health & Safety	80,000	Internal Funding
ICT Licensing (Bulk)	400,000	Internal Funding
ICT Support	150,000	Internal Funding
In-service Training	120,000	Internal Funding
Induction Program	10,000	Internal Funding
Internship Programme	400,000	Internal Funding
Job Evaluation System	15,000	Internal Funding
Material & Stores	2,258	Internal Funding
Membership fees	5,945	Internal Funding
Performance Management System	50,000	Internal Funding
Policy Conference	400,000	MSIG
Postage	5,000	Internal Funding
Printing & Stationery	21,890	Internal Funding
Recruitment Activities	100,000	Internal Funding
SMME Support	30,000	Internal Funding
Strategic Planning- CS	200,000	Internal Funding
Exco Strategic Planning Support	212,000	Internal Funding
Subsistence and Travelling	400,000	Internal Funding
Telephone	2,596,484	Internal Funding
Training Employees	1,500,000	Internal Funding
Training - Councillors	1,400,000	Internal Funding

Project Name	Budget	Source of funding
Wellness and Fitness	300,000	Internal Funding
Workman's Compensation	500,000	Internal Funding
Year End Function	300,000	Internal Funding

COMMUNITY SAFETY DEPARTMENT

Section	Description of item/project	Budget	Funding Source
Radio Communication	Supply and installation of Mobile and portable radios	400'000	Public Safety – Radio Comm
Traffic Vehicles	2 x Patrol vans - 2.0l engine 2 x Patrol vans with canopies – 2.0l engine 1 x Stock Truck	1'500'000	BTO Vehicles
VTS	Supply & installation of "A" Grade Axle Mass	500'000	RA Infrastructure

OPERATIONS BUDGET

S&T	Trainees: Accommodation & Transport	1'000'000
Consultants & Professional fees	Trainees Tuition Fees	1'000'000
Uniform & protective clothing	Uniform: Pounds Staff	150'000
	: Traffic Trainees	350'000
	: Traffic staff	300'000
System Rental	Traffic Management System annual Licences (Trafman)	300'000
R&M	Calibrations: Breathalizers	5'000
	: VTS Equipment	15'000
	: Speed Cameras	40'000
Law Enforcement Joint Projects	Jolecc operations	1'000'000

DISTRICT MUNICIPALITY

DEDEAT

Project Name	2016/2017
NTABANKULU EPWP	R1 000 000,00
MATATIELE EPWP	R500 000,00
MBIZANA EPWP	R2 500 000,00
LRED	R31 000 000

DEPARTMENT OF ENERGY

Project name and Location	2016/2017
Maluti-Tlakalane MV line	R 19 117 500
Cederville-Mzongwana feeder Line	R 18 125 000
St Benhards	R 7 648 640
Black Diamond	R 1 444 480
Moyeni	R 357 420
Bhubesi A	R 4 309 760
Matatiele Substation	R 28 997 200
Nomkholokotho	R 8 800 000
Mgungundlovu	R 2 200 000
Magontsini & Nqalweni	R 4 000 000
Monti/Ntlozelo Phase 2	R 12 000 000
Gumzana Phase 2	R 5 500 000
Mqonjwana/Lugwijini Phase 2	R 7 500 000
Buhlambo	R 3 350 000
Tonti	R 6 375 000
Mhlonyaneni	R 7 675 000
Mthukukazi	R 1 500 000
Lokhwe (Repayment of DBSA Loan)	R 8 250 000
Matshona (Repayment of DBSA Loan)	R 12 850 000

DEPARTMENT OF HEALTH

Project name and Location: ALFRED NZO HEALTH DISTRICT	Funding Source	2016/2017
HAST		
- 90-90-90 strategy within the entire district to decrease burden of disease and increase life expectancy	Conditional Grant Province	
National Health Insurance		R7 000 000
- Scaling up ideal clinics from 21 to 39 (Operation Phakisa)	NHI fund	
- Scaling up quality services in three district hospitals to meet national core standards	NHI fund	
- Introduction of Health Patient Registration System to 65 facilities	HISPO(Partner)	
- Central Chronic Dispensation and Distribution (CCMDD)	NDOH	
- Initiate 11 treatment adherence clubs	CASIPO(Partner)	
- Adolescent and youth friendly centres at Umzimvubu sub-district	Health Focus(Partner)	
Infrastructure		
- Nyaniso and Meje clinics upgrade program- 2 nd Phase Conversion to CHC's	Provincial Infrastructure	
- St Patrics Hospital revitalisation –Last Phase	Provincial Infrastructure	
- Sipethu Hospital revitalisation -2 nd Phase	Provincial Infrastructure	
- Khotsong TB Hospital revitalisation- 2 nd Phase	Provincial Infrastructure	

- Green ville and Tayler bequest site inspection for upgrade complete	Provincial Infrastructure	
- Six facilities to be connected electricity	District	

DEPARTMENT OF ROADS AND PUBLIC WORKS

BUILDINGS PROJECTS

Project name and Location	Funding Source	2016/2017
Mt Frere Social Cluster Phase 3	New Works	Yes
Ex Mary Theresa Nurses home Mt Frere	Building Maintenance	Yes
Mt Frere Depot	Building Maintenance	Yes
Ntabankulu DRPW Offices	Building Maintenance	Yes
Mt Ayliff Health Human Settlement and Education offices	New Works	Yes
Mt Ayliff Extra Prefab	New Works	Yes
Ntsizwa SSS	Education	Yes
Matatiele Social Development	Social Development	Yes
Maluti Depot renovations	Building Maintenance	Yes
Maluti training Centre	New Works	Yes
Maluti aircon re-commissioning	New Works	Yes
DRPW houses no 12 renovations Maluti	Building maintenance	Yes
Tholang Senior Secondary School Matatiele	Education	Yes
Maluti Senior Secondary Maluti	Education	Yes
Nciniba JSS Mt Ayliff	Education	Yes
Themba Mzizi SSS Mbizana	Education	Yes
Department of Education offices Mbizana	Education	Yes
Cedarville Roads Camp	Building maintenance	Yes
Maluti College boundary wall	Maluti	Yes

ROADS PROJECTS

Project name and Location	Funding Source	2016/2017
Regravelling of DR08081 from Zincuka A to Mahlake A in Matatiele LMA	DRPW	
RRM DRE Inhouse Roads in Matatiele LMA	DRPW	
flood Damage to DR08014 DR08013 TO TAYLERVILLE	DRPW	
flood Damage to DR08415 Mihlolwaneng to Thaba-chicha	DRPW	
Regravelling of DR08017 from N2, Mt Frere to Zondeni B in Umzimvubu LMA	DRPW	
flood damage and drainage repairs to DR08100 in Mzimvubu LMA	DRPW	
Regravelling of DR08098 from Khuhala A to Ntsizwa in Umzimvubu LMA.	DRPW	
emergency repairs to DR08069 In Matatiele LMA	DRPW	
Regravelling of DR08079 from DR08084 intersection to Machibini in Umzimvubu LMA	DRPW	

Project name and Location	Funding Source	2016/2017
flood damage and drainage repairs DR08163 Phase 3	DRPW	
Patch Gravel and drainage Repairs for DR08105 in Umzimvubu LMA	DRPW	
flood damage and drainage repairs DR08125 Phase 2	DRPW	
Regravelling of DR08120 in Mbizana LMA	DRPW	
Regravelling of DR08119 in Mbizana LMA Bulala to Mnungu clinic	DRPW	
Regravelling DR08116 NIKWE TO MNGUNGU CLINIC	DRPW	
Regravelling 08114, ZININI TO GWALA	DRPW	
Regravelling DR08121 Bawonemoto to Xholobeni	DRPW	
Regravelling of DR08020	DRPW	
EMERGENCY REPAIR OF Roads DR08013	DRPW	
Routine Roads Maintenance Mbizana and Ntabankulu	DRPW	
R61 Routine Maintenance OFPROVINCIAL ROADS IN MBIZAN, INQGUZA HILLAND PORT ST JOHNS LMN ,	DRPW	
emergency repairs to DR08013	DRPW	
surfacing of DR08125 Phase 3	DRPW	
surfacing of R61 phase 1	DRPW	
surfacing of R61 phase 2	DRPW	
SURFACING OF NKANTOLO ROAD AWARDED R145 000 000	DRPW	

EXPANDED PUBLIC WORKS PROGRAMMES

HOUSEHOLD CONTRACTOR PROGRAM

Project name and Location	Household Contractors	Overseers	Funding Source	2016/2017
Matatiele LM	2797	54	Dept. of Roads & Public Works	R23 Million
Mbizana LM	2382	54	Dept. of Roads & Public Works	R19 Million
Ntabankulu LM	2599	62	Dept. of Roads & Public Works	R21 Million
Umzimvubu LM	1477	56	Dept. of Roads & Public Works	R21 Million
TOTAL	9255	226		R84 Million

NATIONAL YOUTH SERVICE

Project name and Location	NYS	Funding Source	2016/2017
Matatiele LM	20	Dept. of Roads & Public Works	
Mbizana LM	13	Dept. of Roads & Public Works	
Ntabankulu LM	14	Dept. of Roads & Public Works	
Umzimvubu LM	24	Dept. of Roads & Public Works	

APTCoD

Project name and Location	APTCoD	Funding Source	2016/2017
Matatiele LM	28	Dept. of Roads & Public Works	
Mbizana LM	48	Dept. of Roads & Public Works	
Ntabankulu LM	20	Dept. of Roads & Public Works	
Umzimvubu LM	47	Dept. of Roads & Public Works	

DEPARTMENT OF SAFETY AND LIAISON

SAPS OVERSIGHT AND COMMUNITY MOBILISATION PROJECTS

Project name and Location	Funding Source	2016/2017
Public Education Crime Awareness campaign rolled out in Districts in support of the PCPS QUARTER 1 – 2 Matatile (18 June 2016) Ntabankulu (23 June 2016)	Department of Safety and Liaison	155)
		15
		15
QUARTER 2 - 1 Mt. Ayliff Cluster (Aug 2016)		15
QUARTER 3 – 4 Mt. Ayliff Cluster Sport Against Crime (Oct 2016) Matatiele Cluster Sport Against Crime (Oct 2016) Ntabankulu Sport Against Crime (Nov 2016) Matatiele Cluster (Dec 2016)		15
		15
		15
QUARTER 4 - 3 District Sport Against Crime (Feb 2017) Matatiele Cluster Back to School (Feb 2017) Mt. Ayliff Cluster Back to school (Feb 2017)		20
		15
		15
Assess and monitor implementation of school safety crime prevention protocol by SAPS QUARTER 2 – 4 Lukholweni (July 2016) Mt. Frere (July 2016) (Anti-Poverty Site)	Department of Safety and Liaison	(3)
		0.4
		0.4
		0.5
		0.5
QUARTER 3 – 2 Cedarville (Oct 2016) Mpisi (Dec 2016)		0.3
		0.4
QUARTER 4 - 2 Matatiele (Feb 2017)		0.3
		0.2
Ntabankulu (Feb 2017) School Safety Patrollers		YES
April 2016 – March 2017 Dangwana SSS (Anti-Poverty Site)	EPWP	
Intsikayezwe SSS		
Intsingisi JSS (Anti-Poverty Site)		

Project name and Location	Funding Source	2016/2017
Ntsizwa SSS ;Manguzela JSS		
Support municipalities with the functioning of CSF	Department of Safety and Liaison	(80)
Quarter 1 -1 (June 2016)		20
Quarter 2 – 1 (Sept 2016)		20
Quarter 3 – 1 (Dec 2016)		20
Quarter 4 – 1 (March 2017)		20
Conduct 14 Unannounced visits at police stations	Department of Safety and Liaison	(4.8)
QUARTER 1 – 3		0.3
Cedarville (May 2016)		NCI
Mt. Ayliff (May 2016)		0.4
Mpisi (June 2016)		
QUARTER 2 - 4		0.4
Cweraland (Aug 2016)		0.4
Avondale (Aug 2016)		0.2
Ntabankulu (Sept 2016)		0.3
Matatiele (Sept 2016)		
QUARTER 3 - 3		0.4
Lukholweni (Oct 2016)		0.5
Bizana (Nov 2016) (Anti-Poverty Site)		0.5
Kwandengane (Nov 2016)		
QUARTER 4 – 4		0.4
Mt. Frere (Jan 2017) (Anti-Poverty Site)		0.5
Maluti (Jan 2017)		0.5
Afsondering (Jan 2017)		NCI
Mt. Ayliff (Feb 2017)		
Conduct Service Delivery evaluations at 14 police stations	Department of Safety and Liaison	(5.6)
QUARTER 1 - 2		0.5
Bizana (follow-up) (April 2016) (Anti-Poverty Site)		0.5
KwaNdengane (follow-up) (April 2016)		
QUARTER 2 - 4		0.4
Lukholweni (July 2016)		0.4
Mt. Frere (July 2016) (Anti-Poverty Site)		0.5
Mzamba (Sept 2016)		0.5
Afsondering (Sept 2016)		
QUARTER 3 - 4		0.5
Cedarville (Oct 2016)		NCI
Mt. Ayliff (Oct 2016)		0.5
Maluti (Nov 2016)		0.4
Mpisi (Dec 2016)		
QUARTER 4 – 4		0.4
Cweraland (follow-up) Jan 2017		0.5
Avondale (follow-up) Jan 2017		0.2
Ntabankulu (follow-up) Feb 2017		0.3
Matatiele (Follow-up) Feb 2017		
Convene 6 police cluster accountability engagements	Department of Safety and Liaison	(90)
QUARTER 1 – 2		15
Matatiele Cluster (May 2016)		15
Mt. Ayliff Cluster (June 2016)		

Project name and Location	Funding Source	2016/2017
QUARTER 2 - 2 Cweraland (July 2016) Matatiele Cluster (July 2016)		15 15
QUARTER 3 – 1 Cedarville (November 2016)		15
QUARTER 4 -1 Mzamba (February 2017)		15
Service delivery complaints managements reports MONTHLY	Department of Safety and Liaison	NCI
Assess the functionality of CPF at police stations	Department of Safety and Liaison	(35.6)
QUARTER 1 - 2 Bizana (April 2016) KwaNdengane (April 2016)		0.5 0.5
QUARTER 2 - 4 Lukholweni (July 2016) Mt. Frere (July 2016) Mzamba (Sept 2016) Afsondering (Sept 2016)		0.4 0.4 0.5 0.5
QUARTER 3 - 4 Cedarville (October 2016) Mt. Ayliff (October 2016) Maluti (November 2016) Mpisi (December 2016)		0.5 NCI 0.5 0.4
QUARTER 4 – 4 Cweraland (January 2017) Avondale (January 2017) Ntabankulu (February 2017) Matatiele (February 2017)		0.4 0.5 0.2 0.3
Establish and monitor street/village committees	Department of Safety and Liaison	(30)
QUARTER 1 – 2 Matatiele Cluster (May 2016) Mt. Ayliff Cluster (June 2016)		5 5
QUARTER 2 - 2 Cweraland (July 2016) Matatiele Cluster (July 2016)		5 5
QUARTER 3 – 1 Cedarville (November 2016)		5
QUARTER 4 -1 Mzamba (Feb 2017)		5
Conduct DVA audits at 12 police stations	Department of Safety and Liaison	5.1)
QUARTER 1 - 1 KwaNdengane (April 2016)		0.5
QUARTER 2 - 4 Lukholweni (July 2016) Mt. Frere (July 2016) (Anti-Poverty Site) Mzamba (Sept 2016) Afsondering (Sept 2016)		0.4 0.4 0.5 0.5
QUARTER 3 - 3 Cedarville (Oct 2016)		0.5

Project name and Location	Funding Source	2016/2017
Maluti (Nov 2016)		0.5
Mpisi (Dec 2016)		0.4
QUARTER 4 – 4		
Cweraland (January 2017)		0.4
Avondale (January 2017)		0.5
Ntabankulu (February 2017)		0.2
Maluti (February 2017)		0.3
Implementation of the NMT recommendations by SAPS	Department of Safety and Liaison	NCI
Quarter 1 – 1 (June 2016)		
Quarter 2 – 1 (Sept. 2016)		
Quarter 3 – 1 (Dec 2016)		
Quarter 4 – 1 (March 2017)		



ALFRED NZO

DISTRICT MUNICIPALITY



ALFRED NZO

DISTRICT MUNICIPALITY

ALFRED NZO

PLACE OF UNITY IN DIVERSITY

2016/2017 ORGANOGRAM

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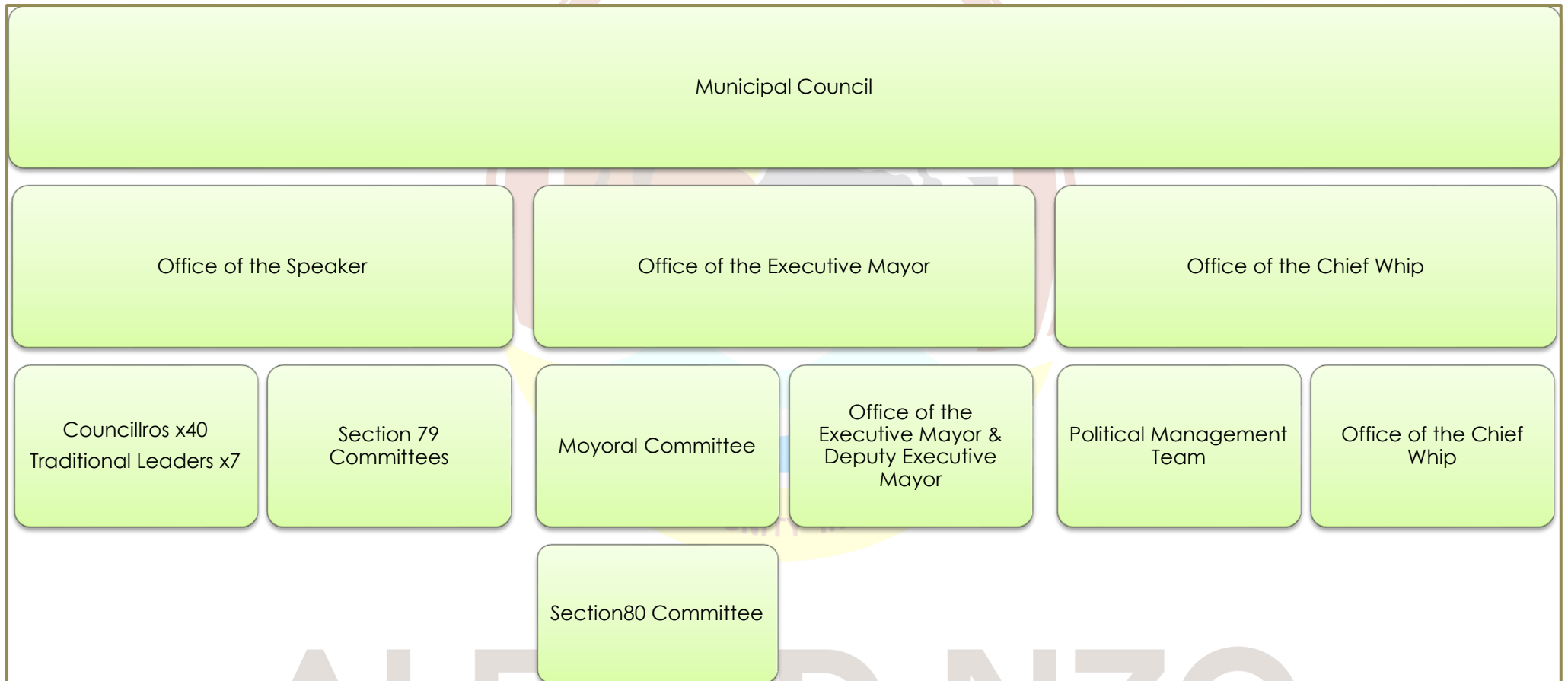
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3. CONCLUSION

1. POLITICAL STRUCTURE

STRUCTURE



ALFRED NZO

DISTRICT MUNICIPALITY

Alfred Nzo District Municipality 2016/2017 Organogram

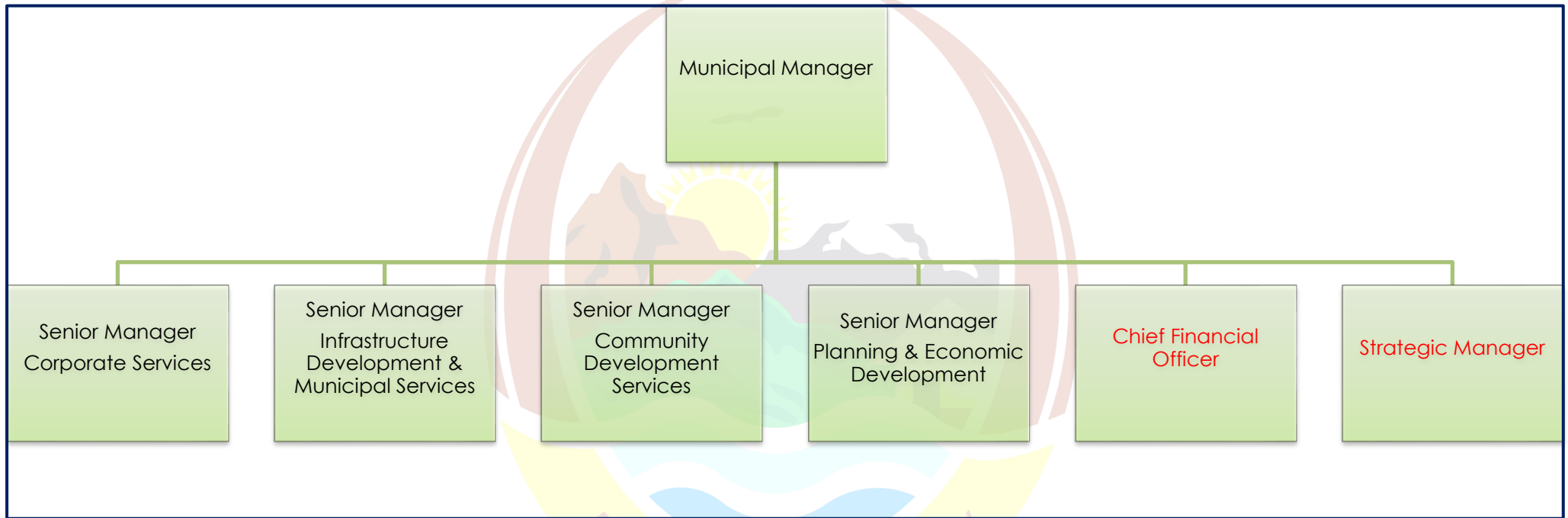
PURPOSE & FUNCTIONS

Office	Purpose	Function	Committees
Office of the Speaker	To promote council legislative authority and oversight over executive	<ol style="list-style-type: none"> 1. Presides over meetings of council 2. Assumes responsibilities for the legislative functions of Council 3. ensures that council meetings are conducted in accordance with the rules and order 4. ensure that council conducts its business in a transparent manner 	S79 COMMITTEES <ol style="list-style-type: none"> 1. Municipal Public Accounts 2. Rules and ethics 3. Petitions and public Participation 4. information Communication Technology Oversight committee 5. Remuneration Committee 6. Audit Committee
Office of the Executive Mayor	To promote the integrated sustainable socio-economic development and political stability	<ol style="list-style-type: none"> 1. presides over Mayoral committee meetings 2. perform ceremonial functions 3. Performs delegated function by the council 4. provide political guideline, IDP/Budget/SDBIP and annual performance of S56 manager and financial matters of the municipality 5. submission of statutory reports to council 6. responsible for political supervision of the administration 	S80 COMMITTEES <ol style="list-style-type: none"> 1. Budget and Treasury 2. Infrastructure Development and municipal services 3. Corporate Services 4. Community Development Services 5. Economic Development Planning and intergovernmental services 6. special programmes and communications
Office of the Chief Whip	To promote the district-wide service delivery efficiency and effectiveness	<ol style="list-style-type: none"> 1. Political functionary placed to ensure that council interest are carried out by councillors 2. advise councillors on important issues on council agenda and party to party caucuses 3. Advise speaker in what order the important issues should be dealt with in the council 4. ensures that meeting procedures are properly followed 5. advises on quotation and sitting of council meetings and committee 6. Promotes and maintains positive party to party relations and deployment to council committees. 	

2. ADMINISTRATIVE STRUCTURE

DISTRICT MUNICIPALITY
STRUCTURE

Alfred Nzo District Municipality 2016/2017 Organogram



Total Number of Posts

824

ALFRED NZO

DISTRICT MUNICIPALITY

Alfred Nzo District Municipality 2016/2017 Organogram

FUNCTIONS

Department	Function
Office of the Municipal Manager	<ol style="list-style-type: none"> 1. Overall Municipal Administration
Corporate Services	<ol style="list-style-type: none"> 1. Ensures Compliance with laws and agreements 2. Provides legal support and advise 3. Provide support programs to the communities in need i.e. Bursary; Experiential Training; and Internship programs 4. Ensure organisational development through Training and developments for municipal personnel 5. Provide skills development program 6. Responsible for Recruitment 7. Manage condition of services 8. Manager Payroll and Benefits 9. Responsible for Fully function of Job evaluation 10. Responsible for implementation for Performance management system 11. Responsible for employees wellbeing; health and safety 12. Responsible for Employees relations 13. Manages Municipal Administration 14. Manages institutional memory (Records) 15. Manage Cleaning of Municipal Facilities 16. Provides Information Communication Technology 17. Administers Municipal technological systems 18. Manage security access (for safety of employees) 19. Remuneration of employees and councillors 20. Responsible for implementation of Employment Equity
Infrastructure Development & Municipal Services	<ol style="list-style-type: none"> 1. Responsible for supply of water services 2. Responsible for supply of Electricity Services 3. Manages Sanitation 4. Manages Road Maintenance 5. Responsible for waste management 6. Responsible for Housing and Town Planning

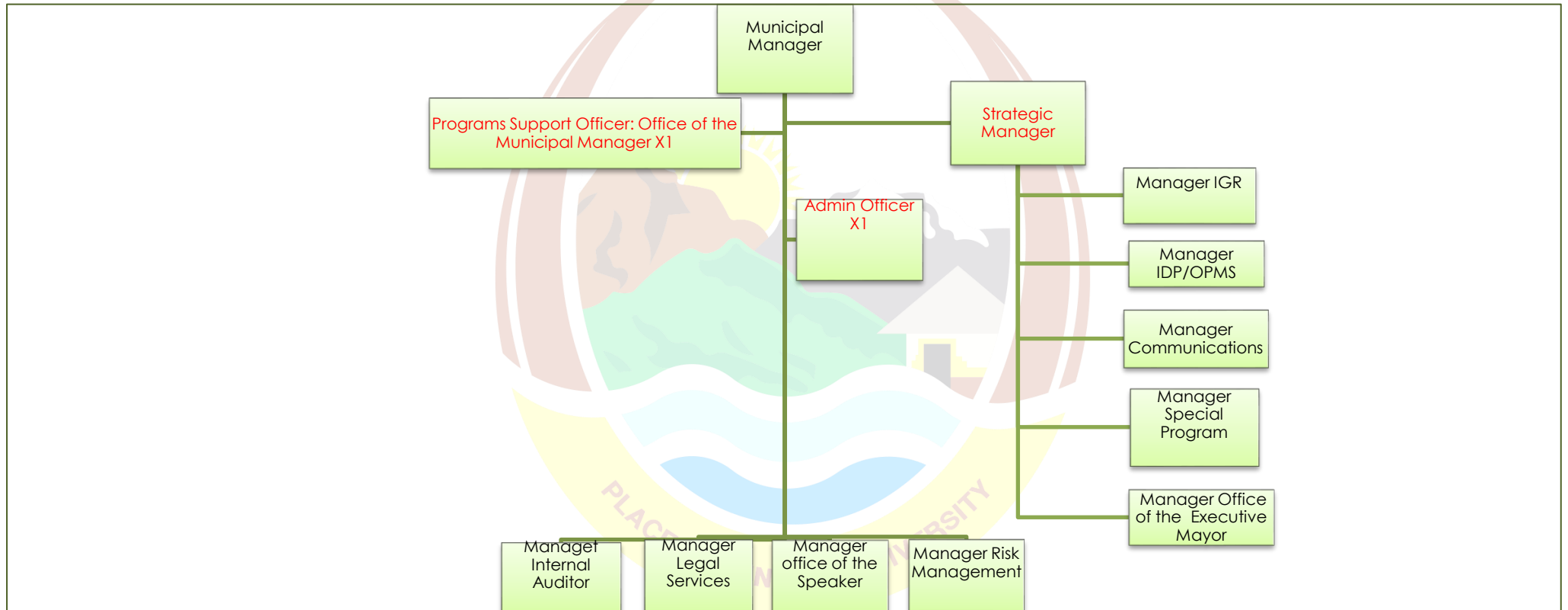
DISTRICT MUNICIPALITY

Alfred Nzo District Municipality 2016/2017 Organogram

Community Development Services	<ol style="list-style-type: none">1. Responsible for municipal Health services2. Manages customer care3. Manages Institutional and social development4. Manages Sport Art and culture, Recreation, Heritage and Museum5. Manages disaster and Risk Management6. Manage Thusong Services Centre7. Special program8. Responsible for implementation for Indigent Policy
Planning & Economic Development	<ol style="list-style-type: none">1. Responsible for Agriculture2. Responsible for forestry3. Manages Geographical Institutional Spatial (GIS) system4. Responsible for manufacturing and trade5. Responsible for development of trade and business services
Budget & Treasury Office Chief Financial Officer	<ol style="list-style-type: none">1. Responsible for consolidation of financials2. Manages leases3. Manages Intangible and Heritage Assets4. Ensure implementation of employee benefits5. Collection of revenue6. Manage Fruitless and wasteful expenditure7. Manage Property plant and equipment8. Long term receivable9. Operating lease accruals10. Manage government grants and subsidies11. Manages financial disclosures
Strategic Management	<ol style="list-style-type: none">1. Manage/development/implementation; review of the IDP and OPMS2. Manage/development/review of the vision and long term strategy and IGR3. provide institutional legal support to Council; MAYCO4. Manage the development; implementation/review of the institutional strategic transformation agenda.5. Responsible for all functions that have a legislative mandate in the Office of the Executive Mayor i.e. SPU ; Communications and Strategic Services etc

ALFRED NZO
DISTRICT MUNICIPALITY

2.1. OFFICE OF THE MUNICIPAL MANAGER



Total Number of Posts

84

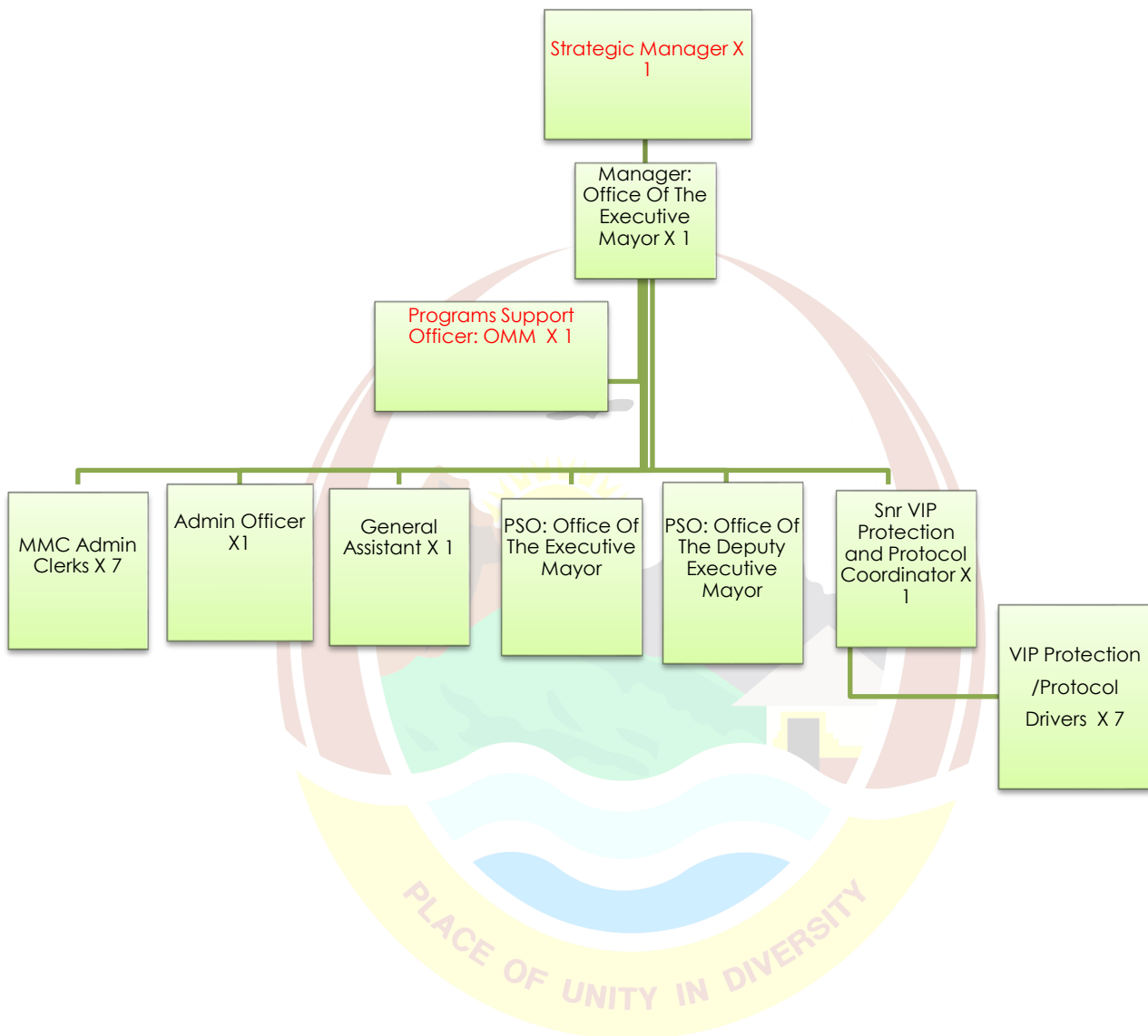
Alfred Nzo District Municipality 2016/2017 Organogram

FUNCTIONS

Unit	Function
Office Of The Executive Mayor	<ol style="list-style-type: none"> 1. Manage/development/implementation; review of the IDP 2. Manage/development/review of the vision and long-term strategy 3. provide institutional legal support to Council; MAYCO 4. Manage the development; implementation/review of the institutional strategic transformation agenda. 5. Responsible for all functions that have a legislative mandate in the Office of the Executive Mayor i.e. SP ; Communications and Strategic Services etc. 6. Provide strategic direction and ensure implementation of programmes. 7. Projects and provide political support in the Office of the Executive Mayor 8. The management and coordination of programmes related to the children, disabled, aged, HIV & AIDS, gender, women & other projects 9. The management and coordination of activities related to the youth 10. plans/monitors media relations programs/publicity campaigns and the execution of specific instructions and application of laid down procedures with respect to communication 11. The provision of intergovernmental (IGR) relations services
Internal Audit	<ol style="list-style-type: none"> 1. Coordinate and controls processes and procedures associated with the formulation of the Municipality's risk based Audit Plan and Program. 2. The rendering of comprehensive or compliance, financial and operations and performance and fraud-risk review audits.
Office Of The Speaker	<ol style="list-style-type: none"> 1. Management of the Offices of the Speaker and all other Councillors 2. The coordination of the Speaker's projects. 3. The provision and promotion of community participation services. 2. Coordination of the programmes in the Office of the Chief Whip and provide administrative and political support
Risk Management	<ol style="list-style-type: none"> 1. Identifies broad risk & compliance strategy & define/implements/monitors short term plans/objectives. 2. manage key processes/procedural compliance/risk applications associated with the functionality and ensuring implementation of risk management frameworks form National Treasury
Manager Legal Services	<ol style="list-style-type: none"> 1. Coordination of Municipal legal services and support 2. Prevents municipal legal disputes 3. Provide legal support to Local Municipality within the district

DISTRICT MUNICIPALITY

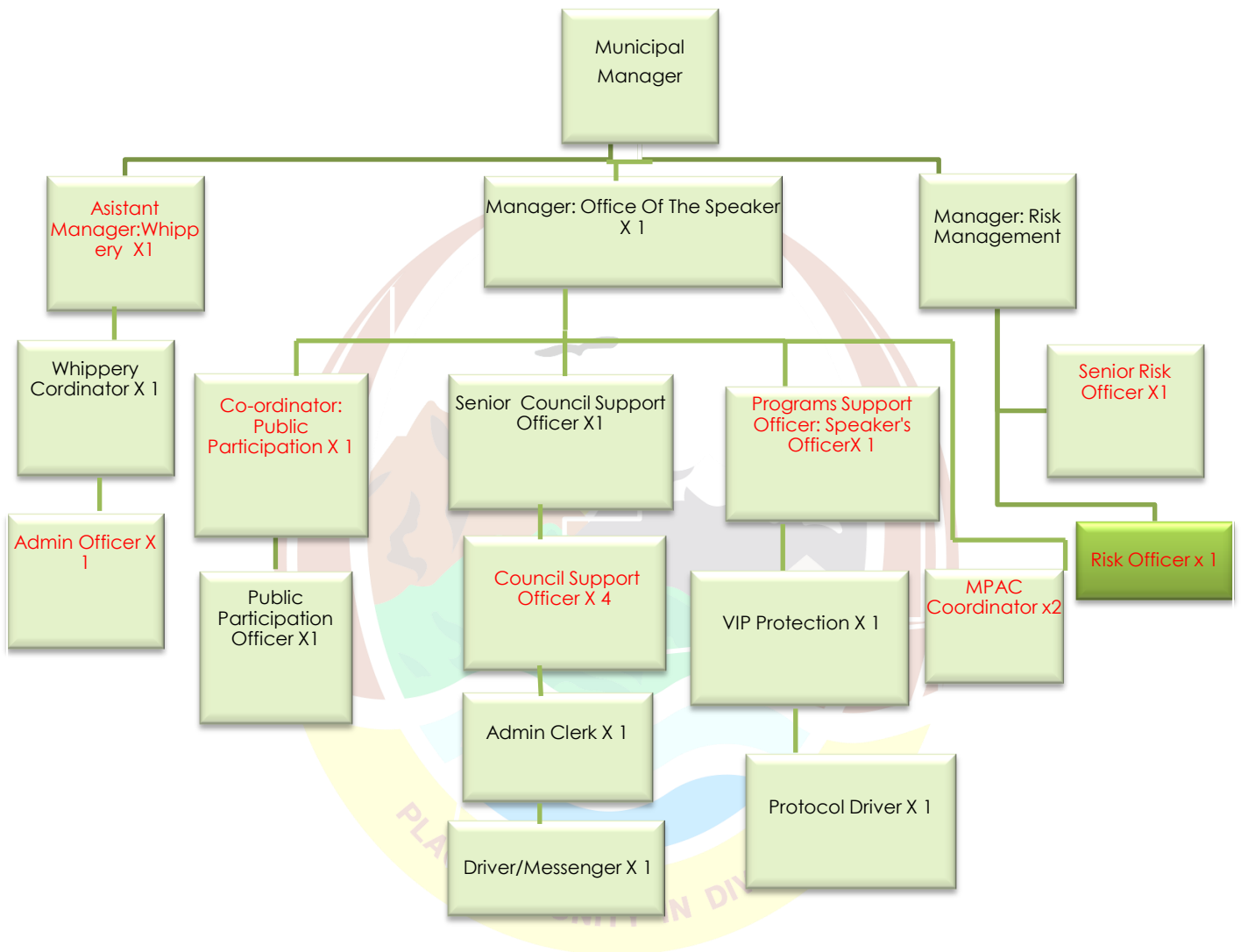
2.1.1. OFFICE OF THE EXECUTIVE MAYOR



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Alfred Nzo District Municipality 2016/2017 Organogram

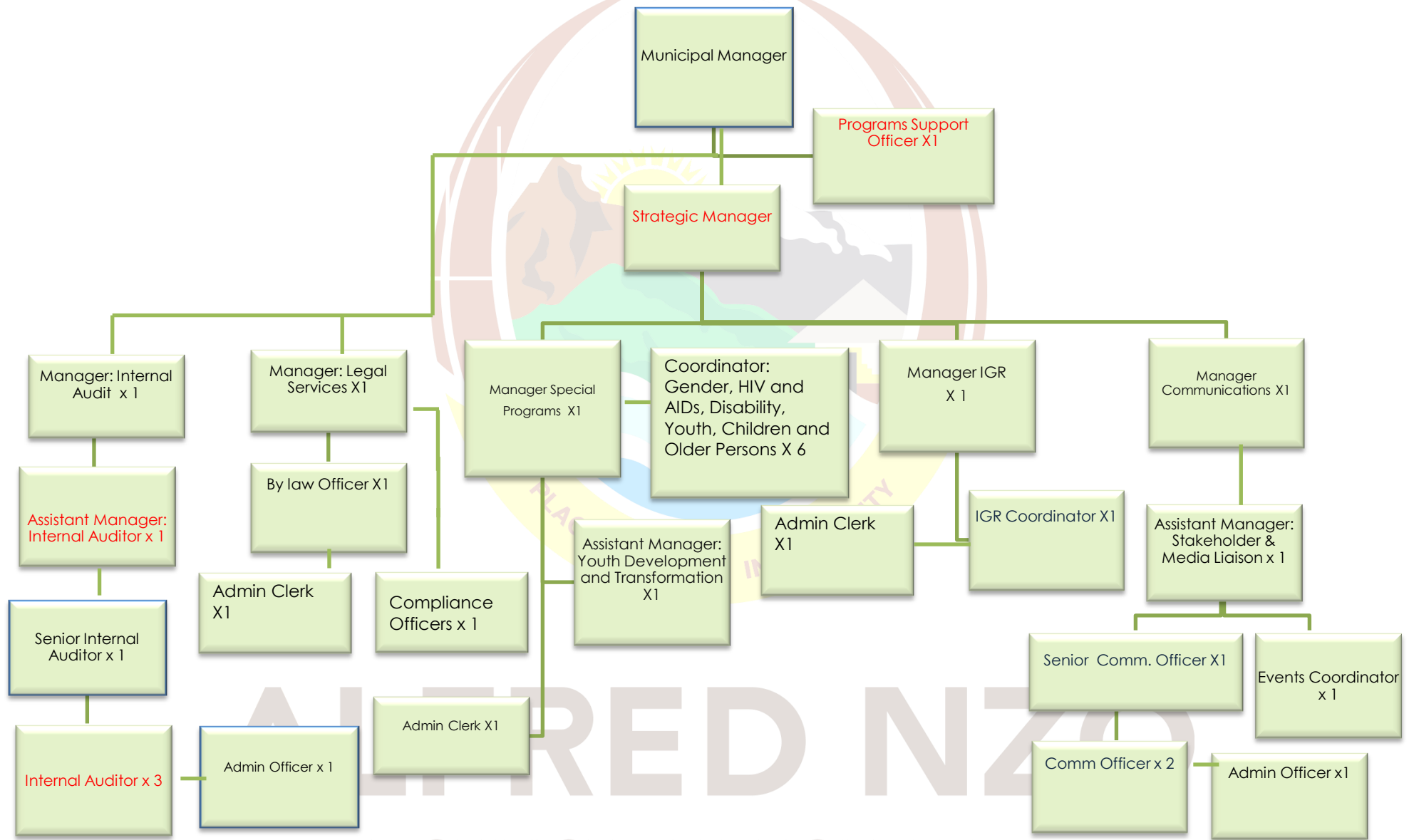
2.1.2. CONSTITUENCY AND WHIPPERY SUPPORT, OFFICE OF THE SPEAKER, COUNCIL SUPPORT, RISK MANAGEMENT



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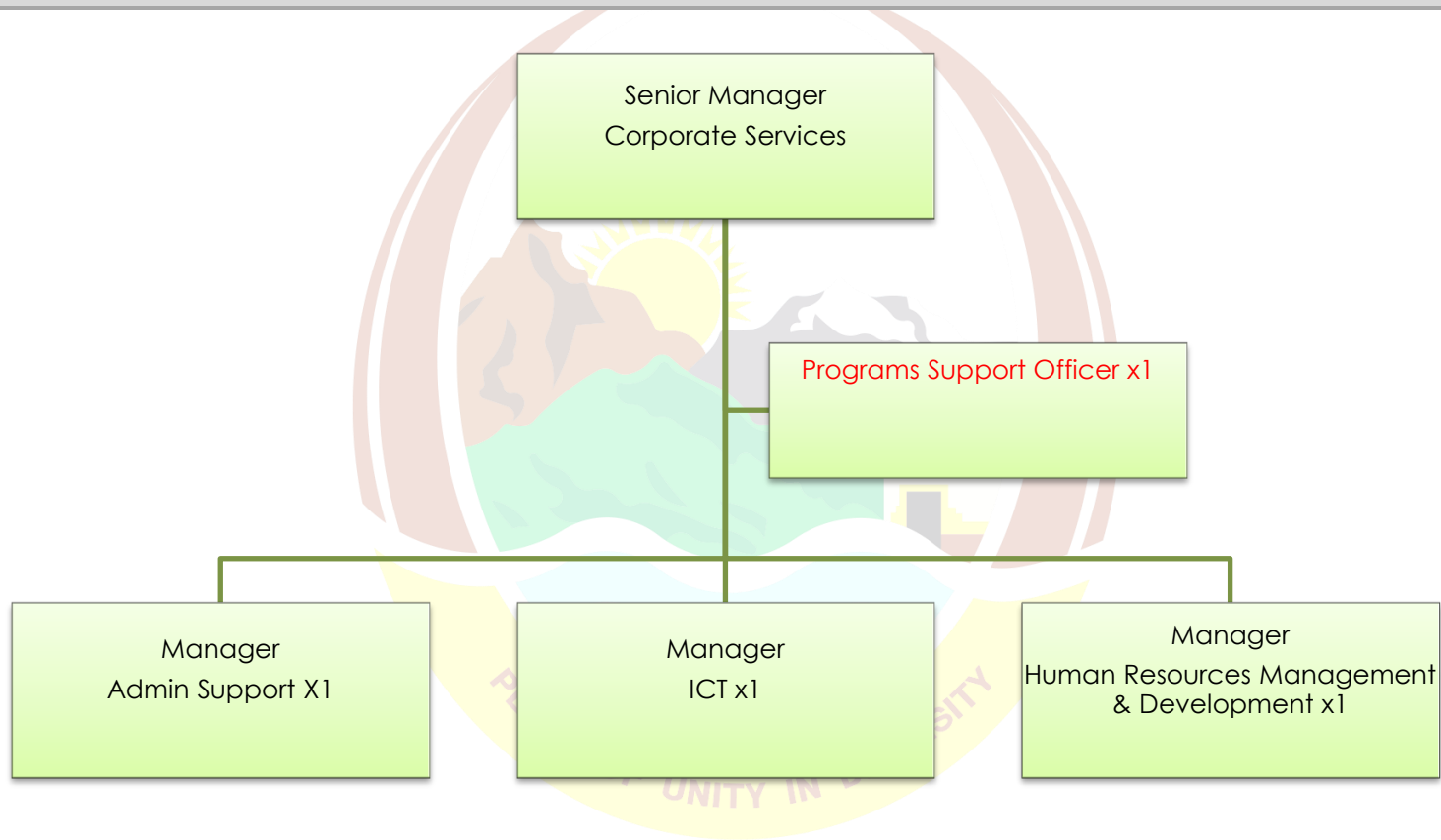
Alfred Nzo District Municipality 2016/2017 Organogram

2.1.3. INTERNAL AUDIT, LEGAL SERVICES, IGR, SPU & COMMUNICATIONS



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2.2 CORPORATE SERVICES



Total Number of Posts

66

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Alfred Nzo District Municipality 2016/2017 Organogram

FUNCTIONS

Unit	Function
Admin Support	<ol style="list-style-type: none"> 1. The provision of general administration services and records/document management 2. The provision of administration support 3. Cleaning and security services; facilities management
ICT	<ol style="list-style-type: none"> 1. The installation and configuration computer software 2. The provision of end-user support services 3. The provision of advice on system and hardware requirements 4. The management and maintenance of IT networks 5. The management of municipal data integrity and data analysis services 6. The development and maintenance of the municipal website
Human Resources Management & Development	<ol style="list-style-type: none"> 1. Provision of the Human Resources Transactional and practices services 2. Payroll administration and labour relations services 3. ensure compliance with legislation/relevant collective agreements/policies/procedures 4. Employee wellness/Performance Management /job evaluation 5. Human Resources Development



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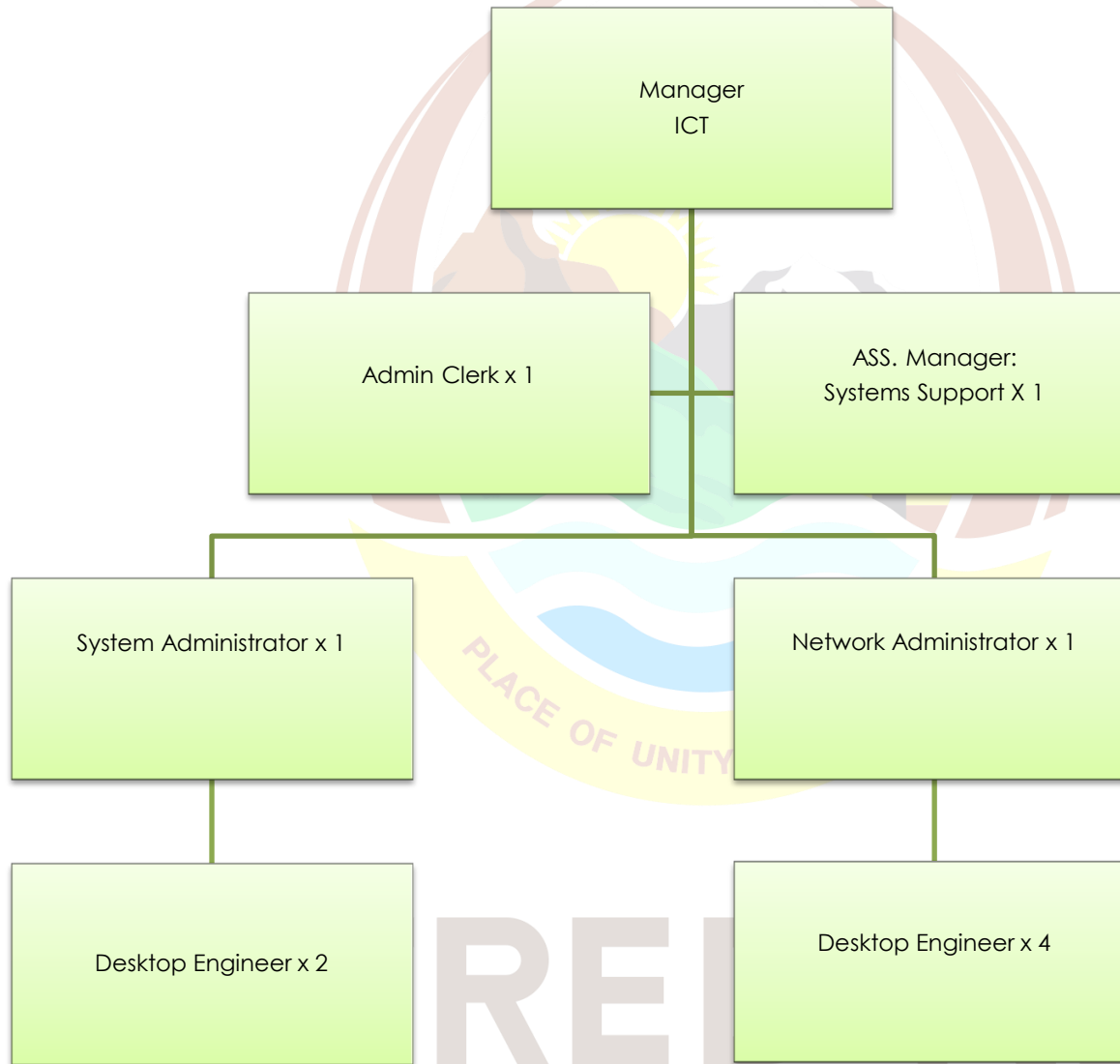
2.2.1. ADMIN SUPPORT



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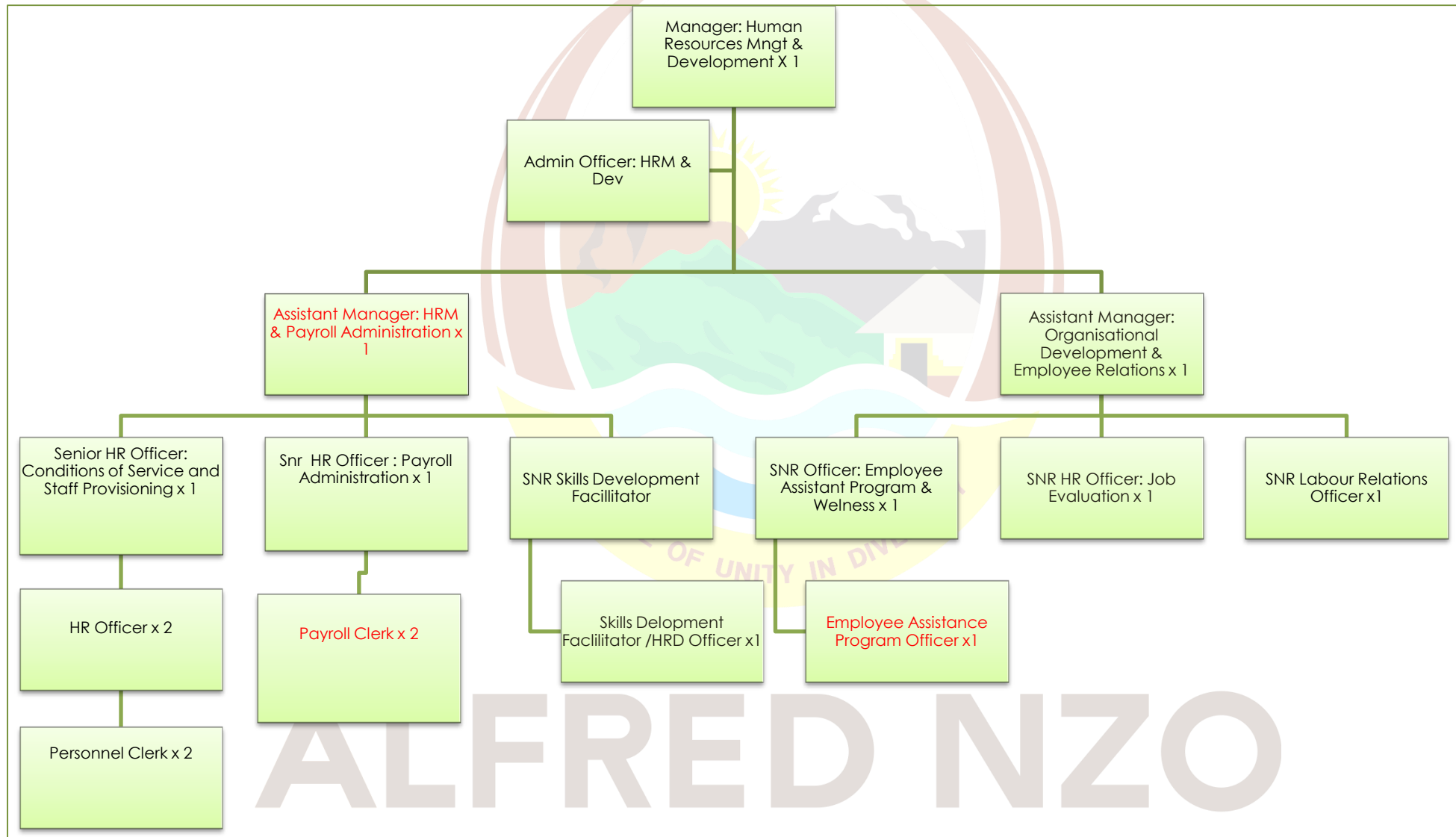
DISTRICT MUNICIPALITY

2.2.3. INFORMATION COMMUNICATION TECHNOLOGY



Alfred Nzo District Municipality 2016/2017 Organogram

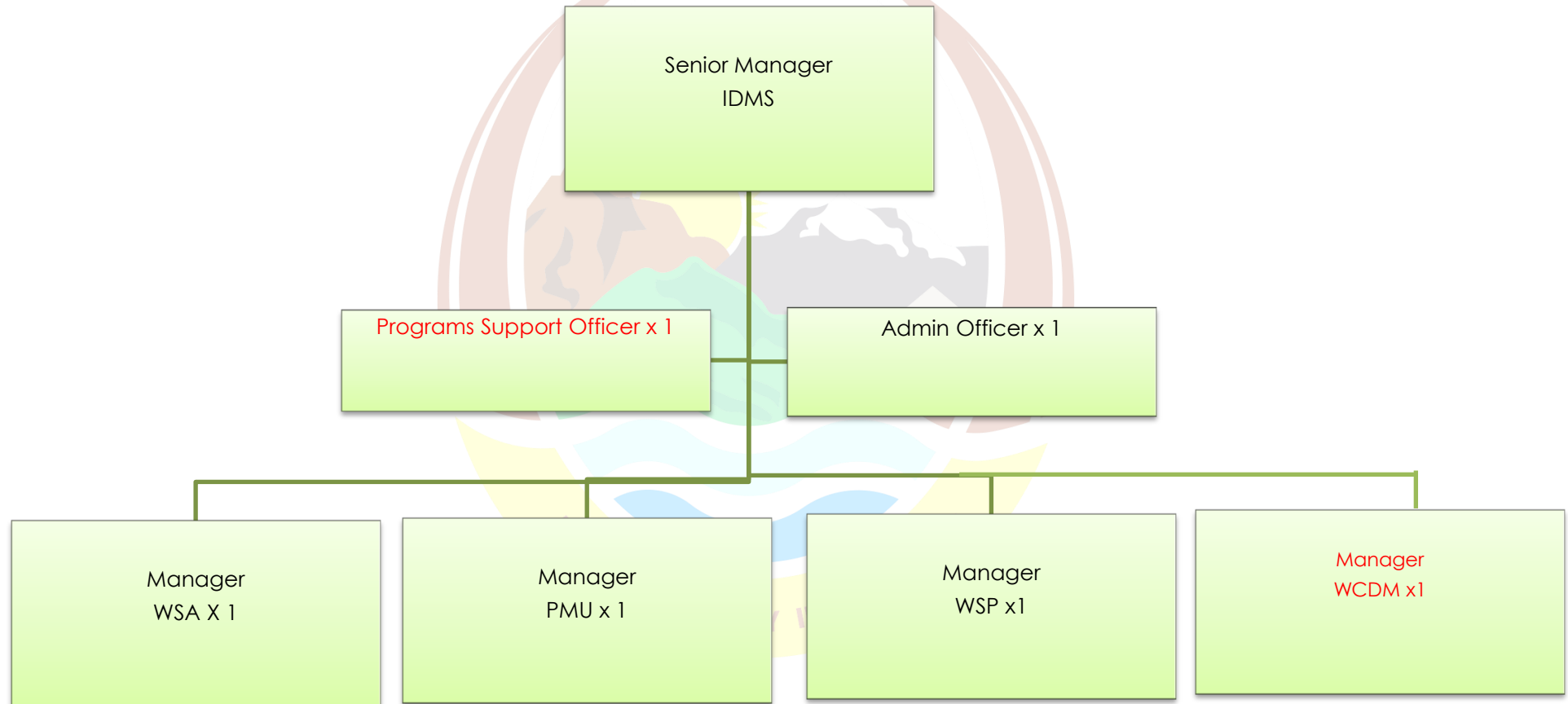
2.1.3. HUMAN RESOURCES MANAGEMENT & DEVELOPMENT



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2.3. INFRASTRUCTURE DEVELOPMENT & MUNICIPAL SERVICES



Number of posts

399

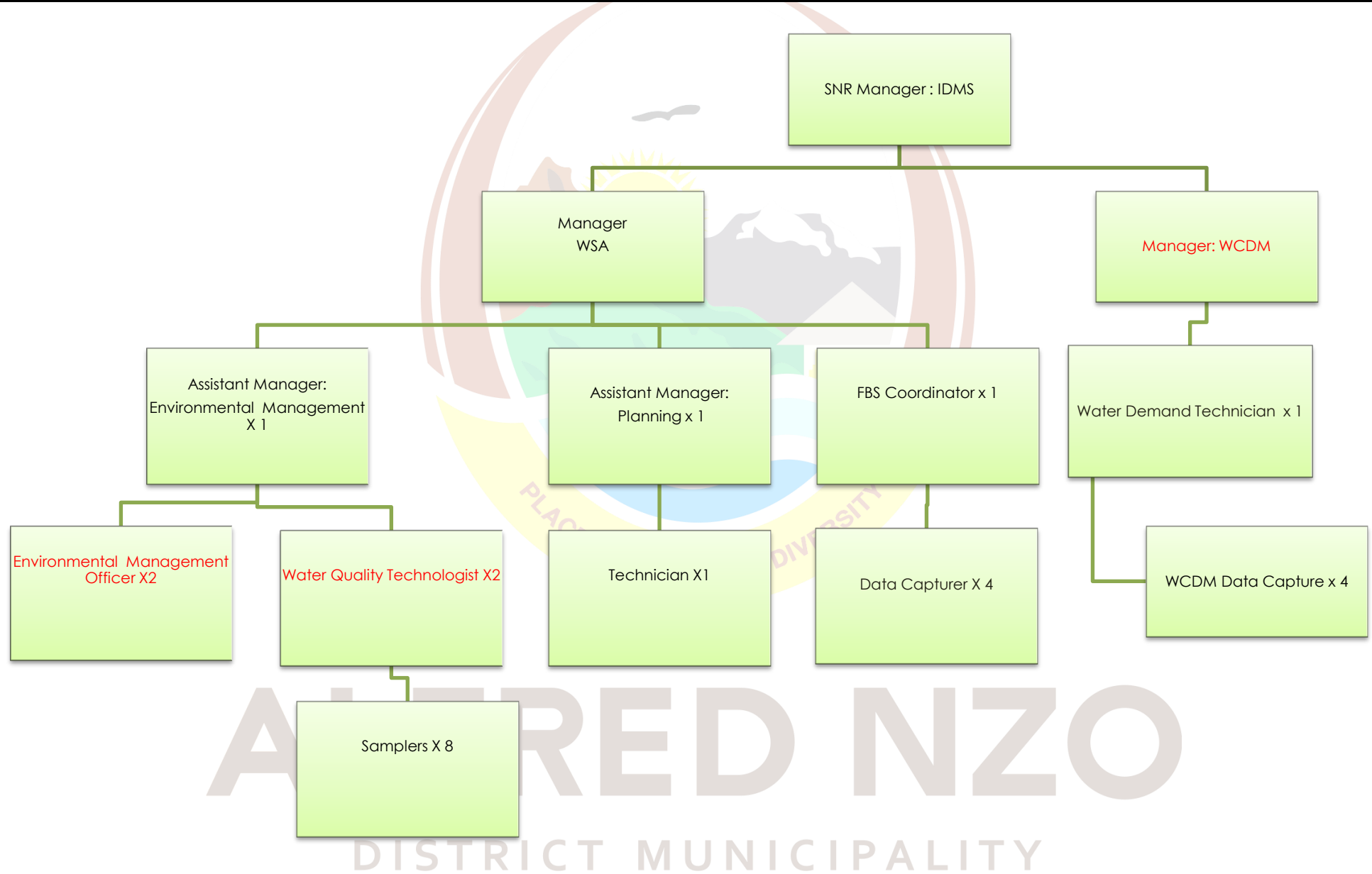
Alfred Nzo District Municipality 2016/2017 Organogram

Unit	Function
WSA	<ol style="list-style-type: none">1. Responsible for the development of WSDP2. Responsible for Water Conservation and demand Management.3. Responsible for feasibility studies; development of all water service policies & development of all environmental plans4. Enforcement of bylaws5. Development of indigent register
PMU	<ol style="list-style-type: none">1. directs/controls outcomes associated with the PM Unit.2. Controls the financial/administrative /information system requirements necessary for the coordination and control MIG funded projects and programmes
WSP	<ol style="list-style-type: none">1. Responsible for operations & maintenance of water services infrastructure.2. Water & waste Water treatment.3. Development of O and M Plans4. Implementation of the WCDM strategy5. Water quality management
WCDM	<ol style="list-style-type: none">1. Manage Water Conservation and Demand management in the District



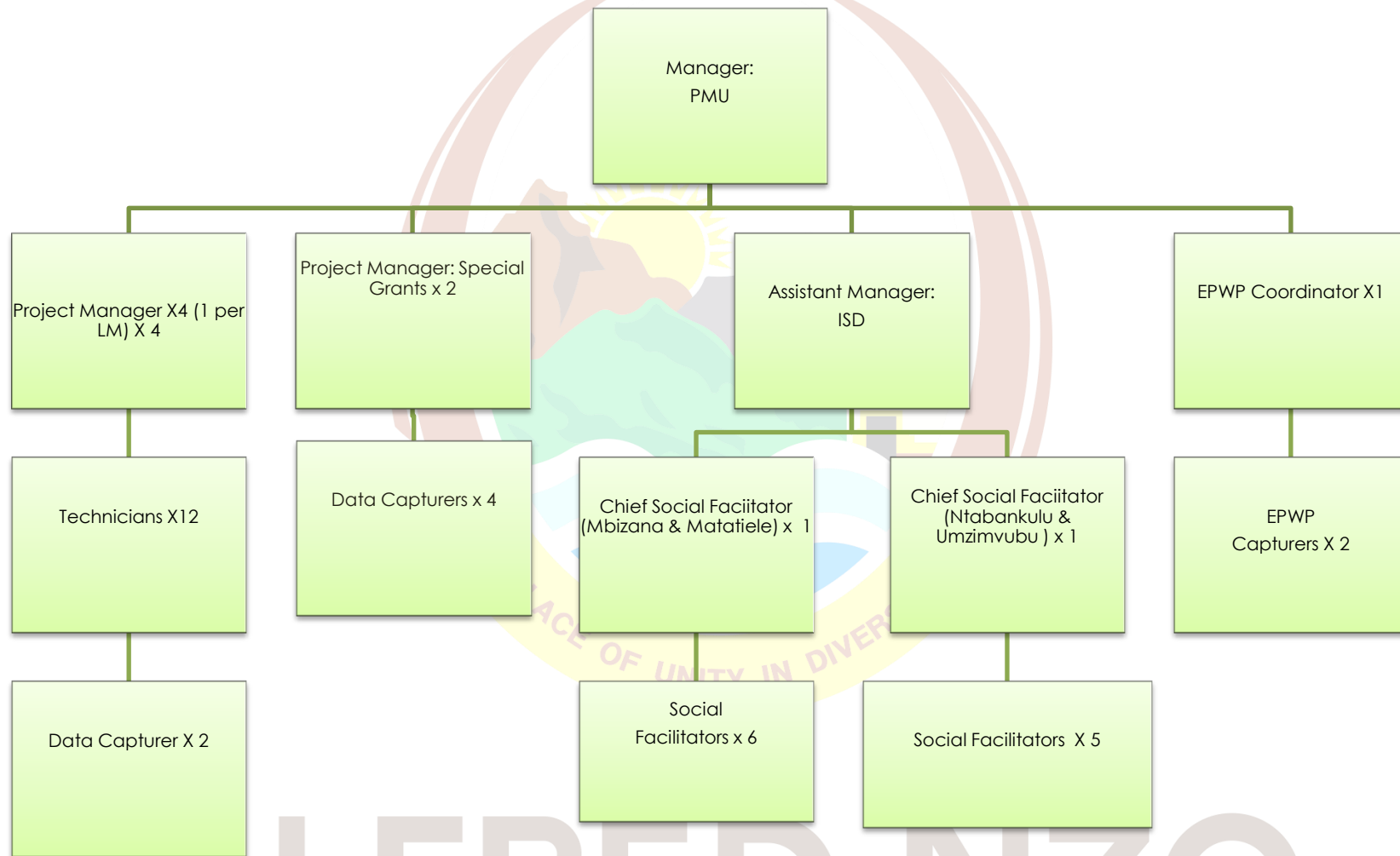
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2.3.1. WATER SERVICES AUTHORITY



Alfred Nzo District Municipality 2016/2017 Organogram

2.3.4. Project Management Unit

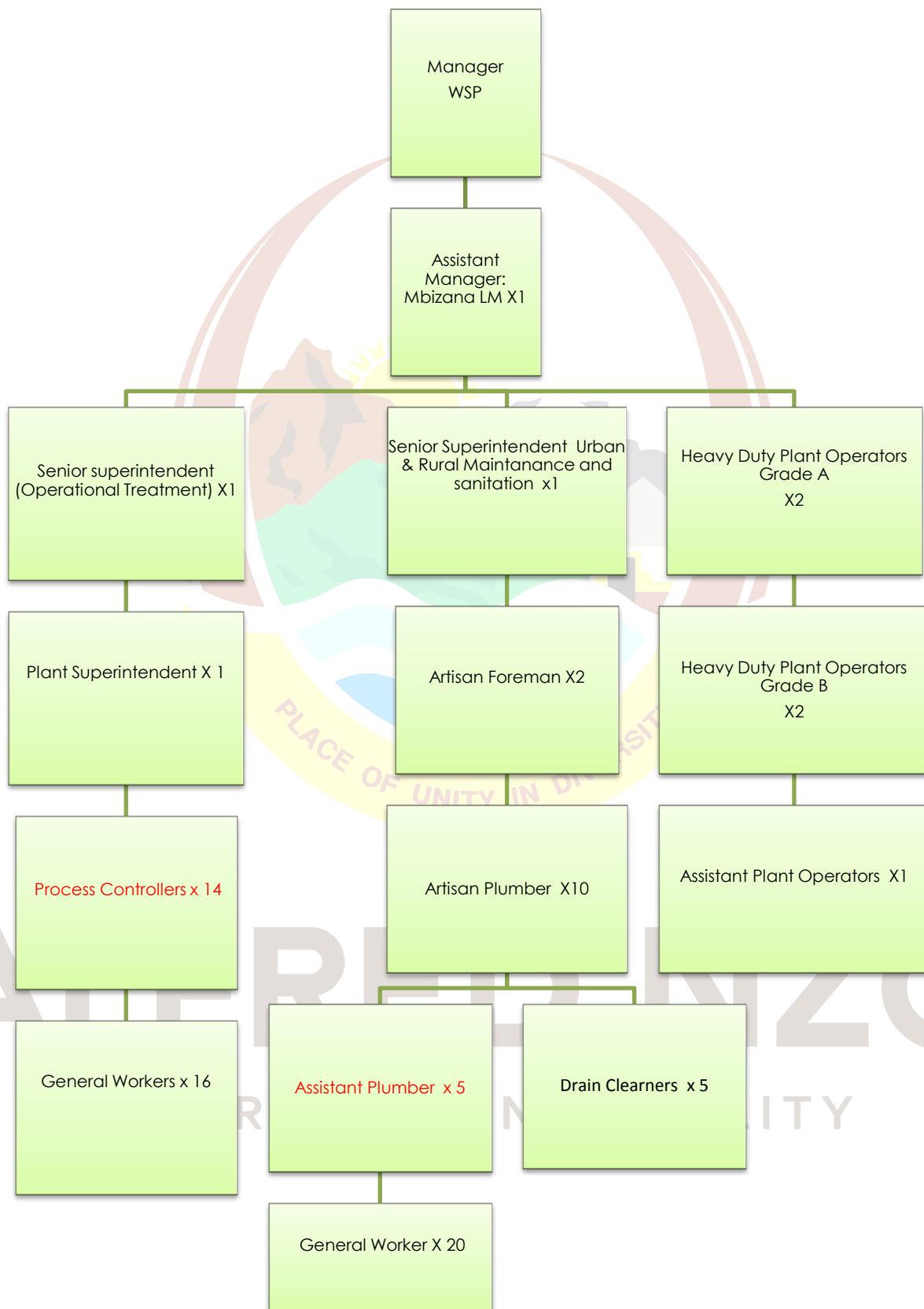


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DISTRICT MUNICIPALITY

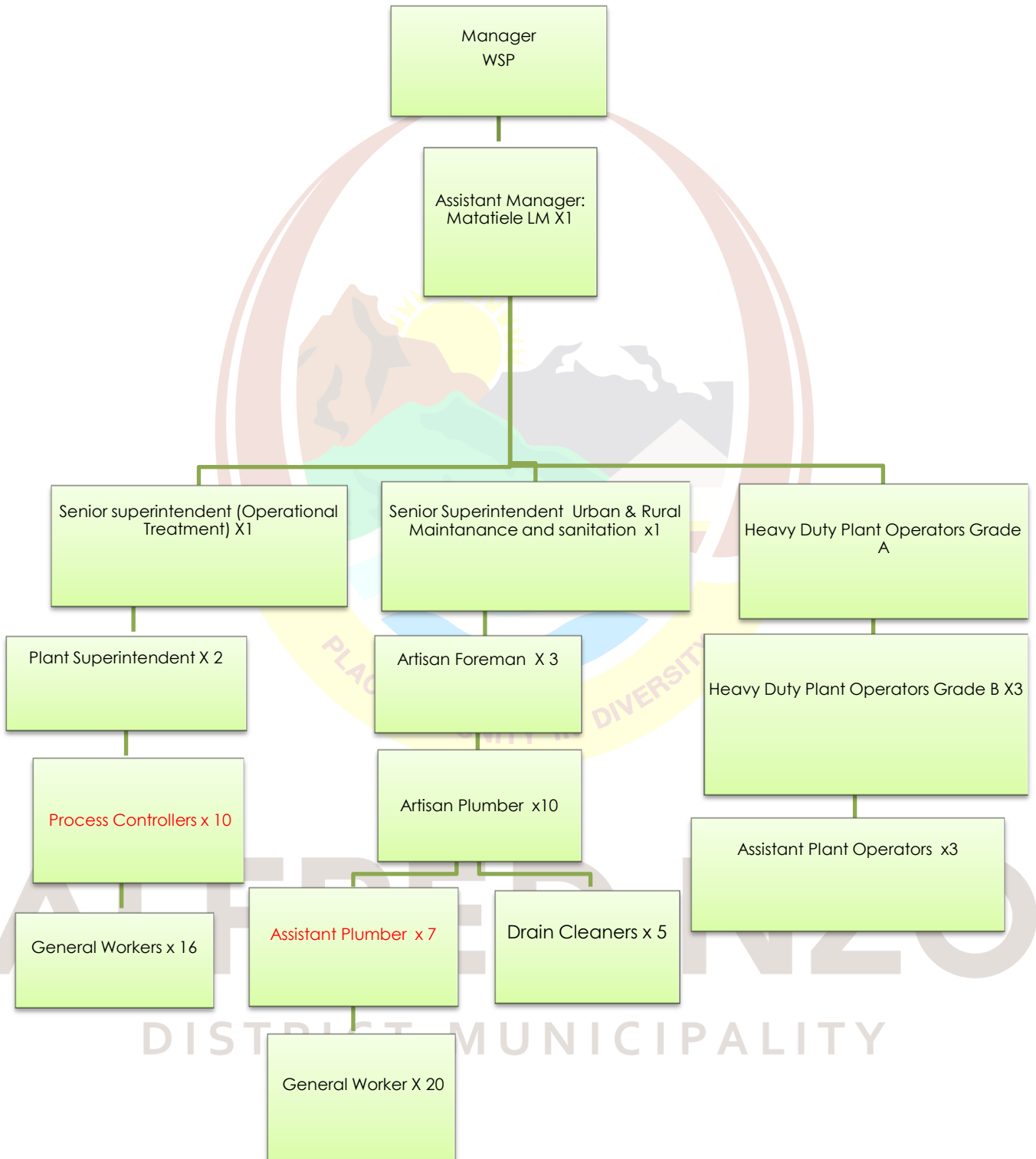
2.3.5. Water Services Provision

WSP MBIZANA



Alfred Nzo District Municipality 2016/2017 Organogram

WSP MATATIELE



Alfred Nzo District Municipality 2016/2017 Organogram

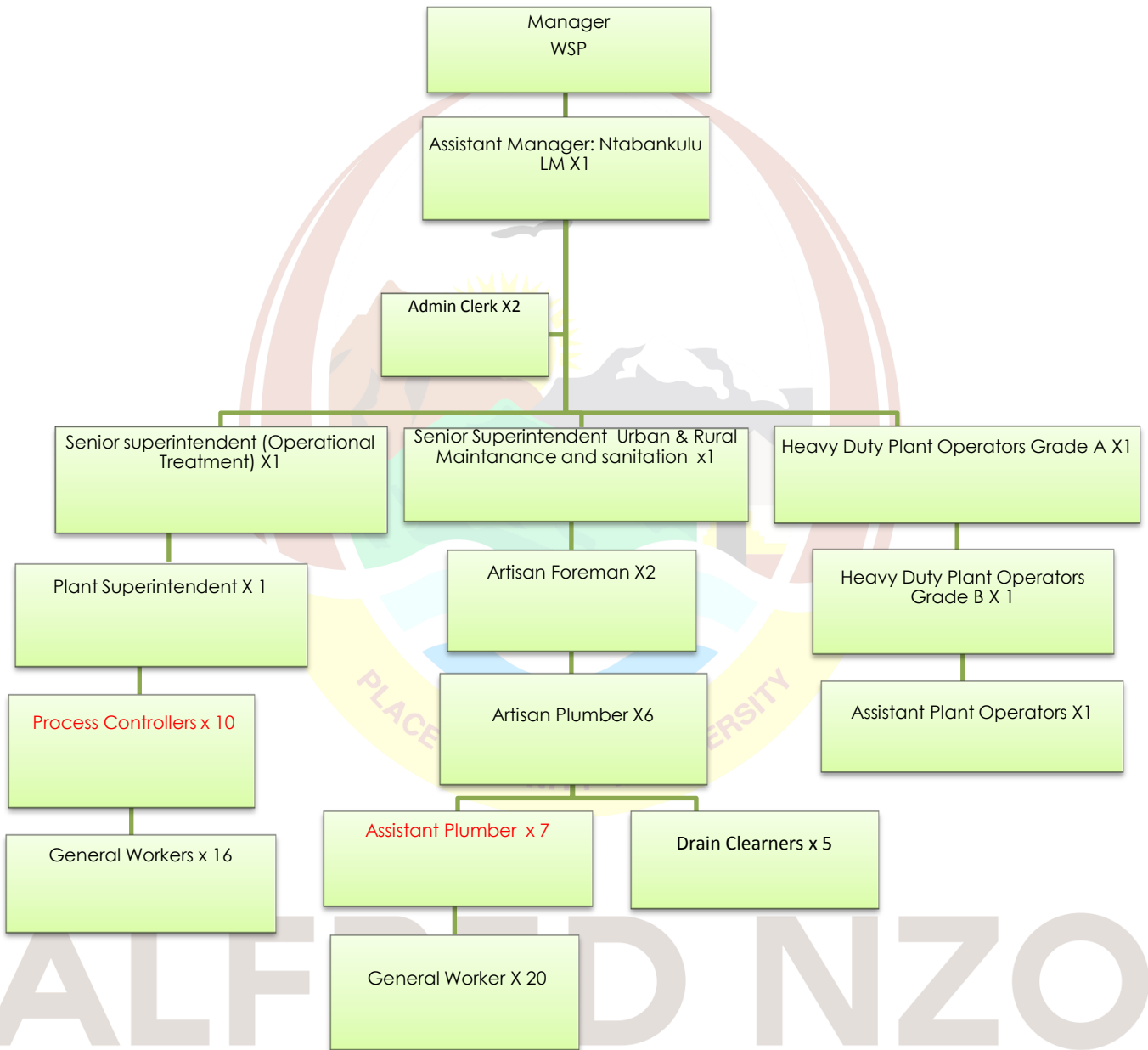
WSP UMZIMVUBU



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Alfred Nzo District Municipality 2016/2017 Organogram

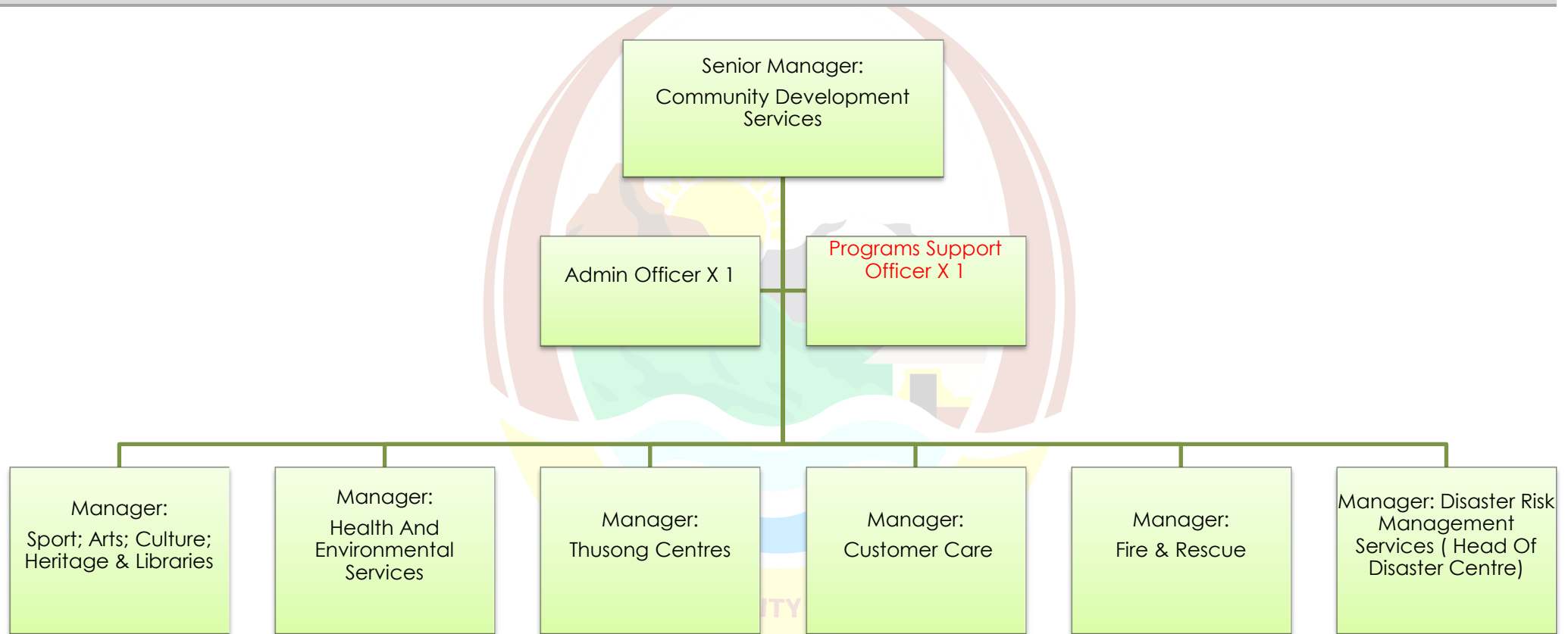
WSP NTABANKULU



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DISTRICT MUNICIPALITY

2.4. COMMUNITY DEVELOPMENT SERVICES



Total Number of Posts

207

Alfred Nzo District Municipality 2016/2017 Organogram

FUNCTIONS

Unit	Function
Sport; Arts; Culture; Heritage & Libraries	1. The identification, support and coordination of sporting activities within the municipality
Health And Environmental Services	1. The identification, support and coordination of municipal health activities within the municipality 2. awareness campaigns/assessments/mitigating risk associated with Municipal health 3. By-law enforcement
Thusong Centres	1. 1.identification; support and coordination of Thusong centres 2. Management and monitoring of the centre activities
Customer Care	1. to ensure maximum stakeholder participation and the development initiatives of the district 2. To build sound relations between the DM and its stakeh0olders to ensure effective and efficient service delivery.
Fire & Rescue	1. Ensure the provision of fire and rescue services 2. Ensure that fire challenges are identified and reported for interventions
Disaster Risk Management Services	1. Disaster management services 2. Risk reduction 3. Recovery & rehabilitation 4. Awareness & Information

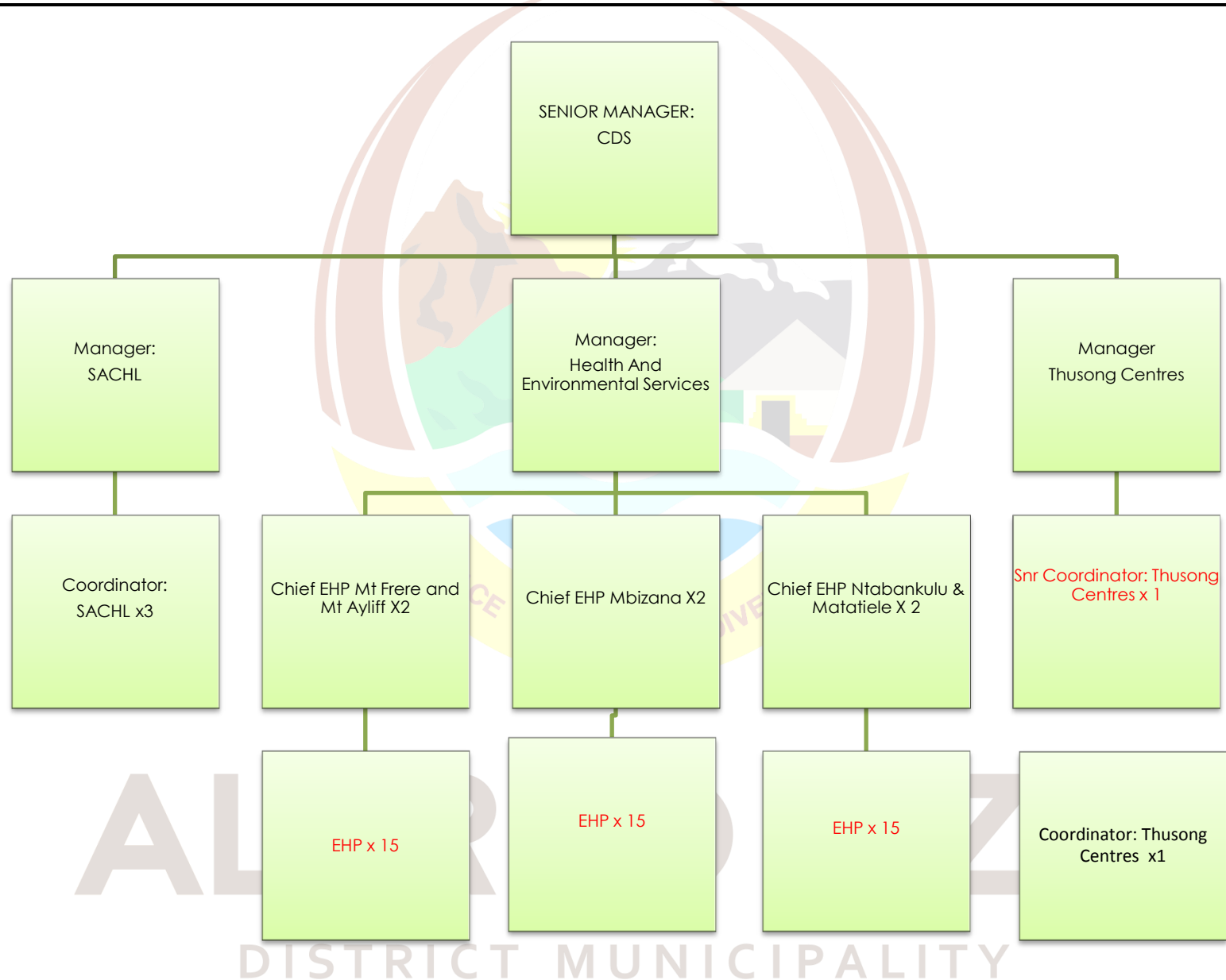
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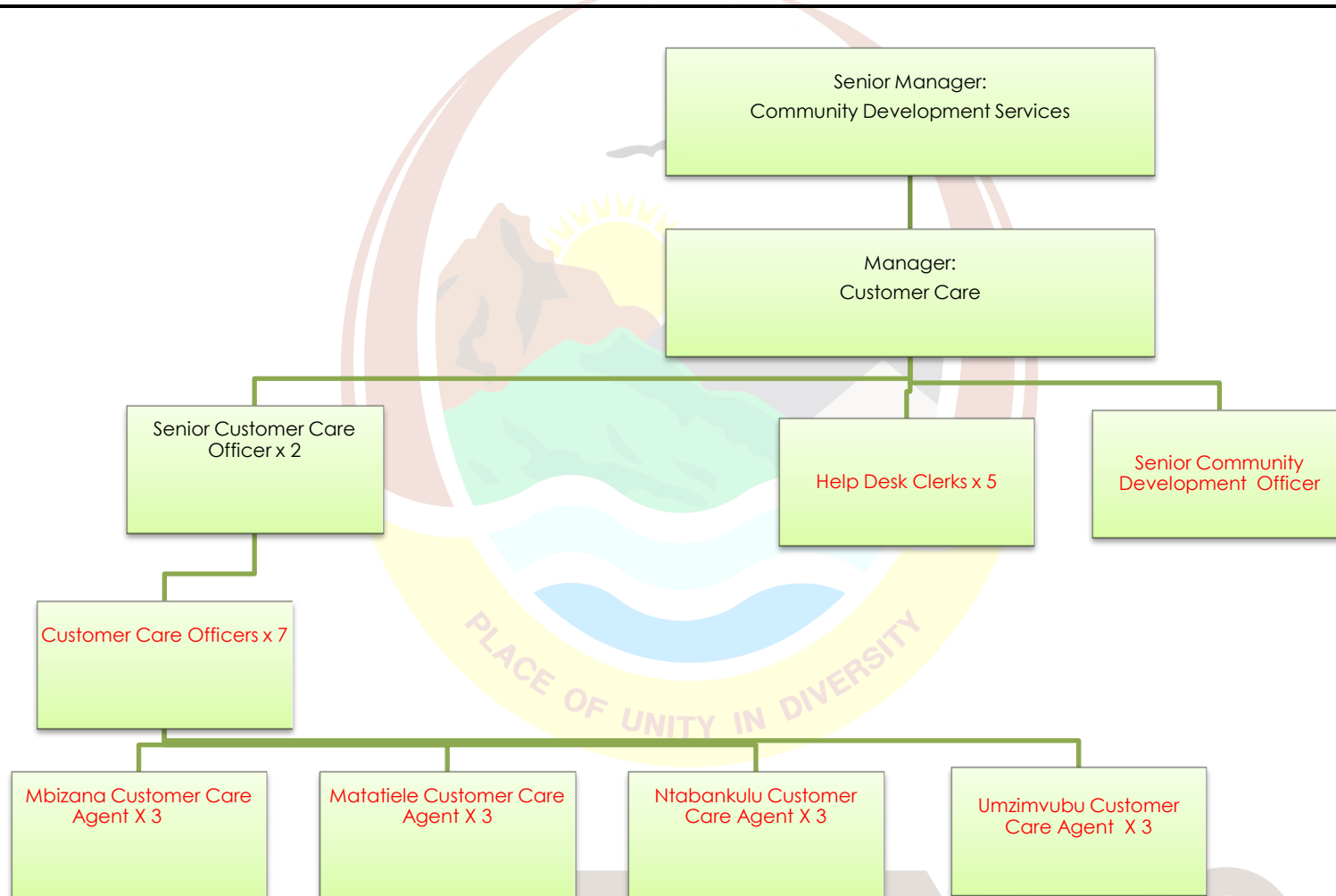
DISTRICT MUNICIPALITY

Alfred Nzo District Municipality 2016/2017 Organogram

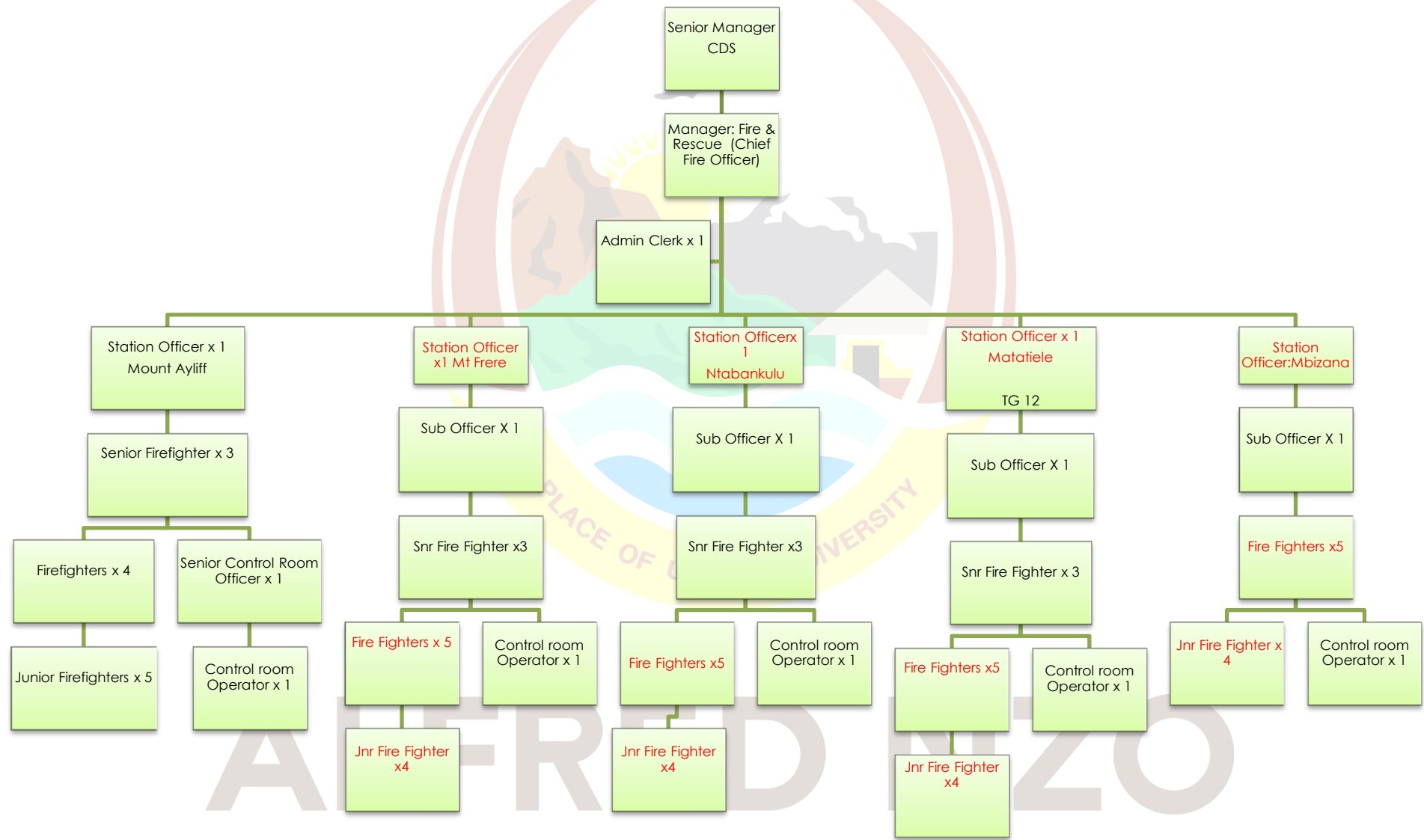
2.4.1. SACHL, HEALTH AND ENVIRONMENTAL SERVICES & THUSONG CENTRE



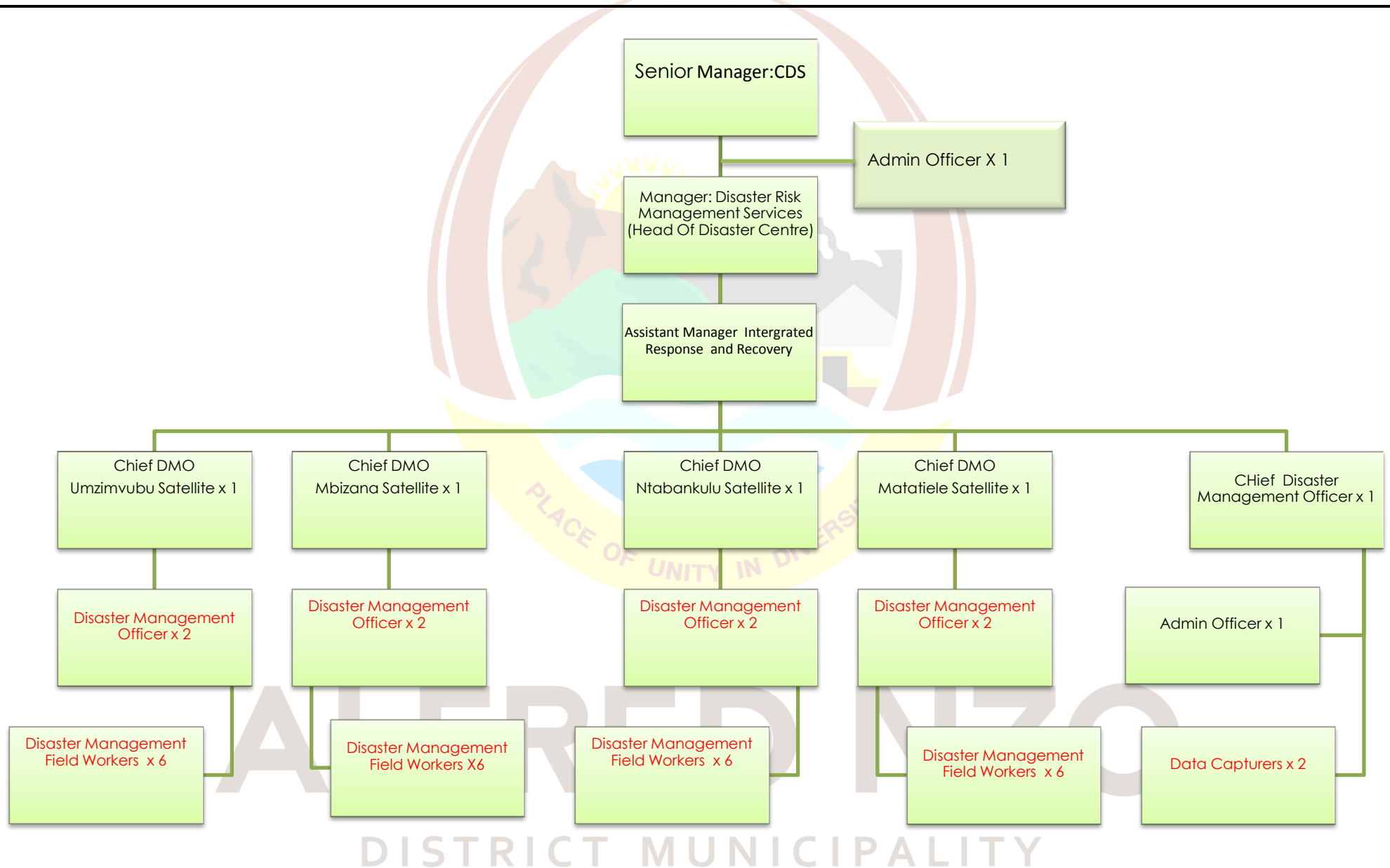
2.4.2. CUSTOMER CARE



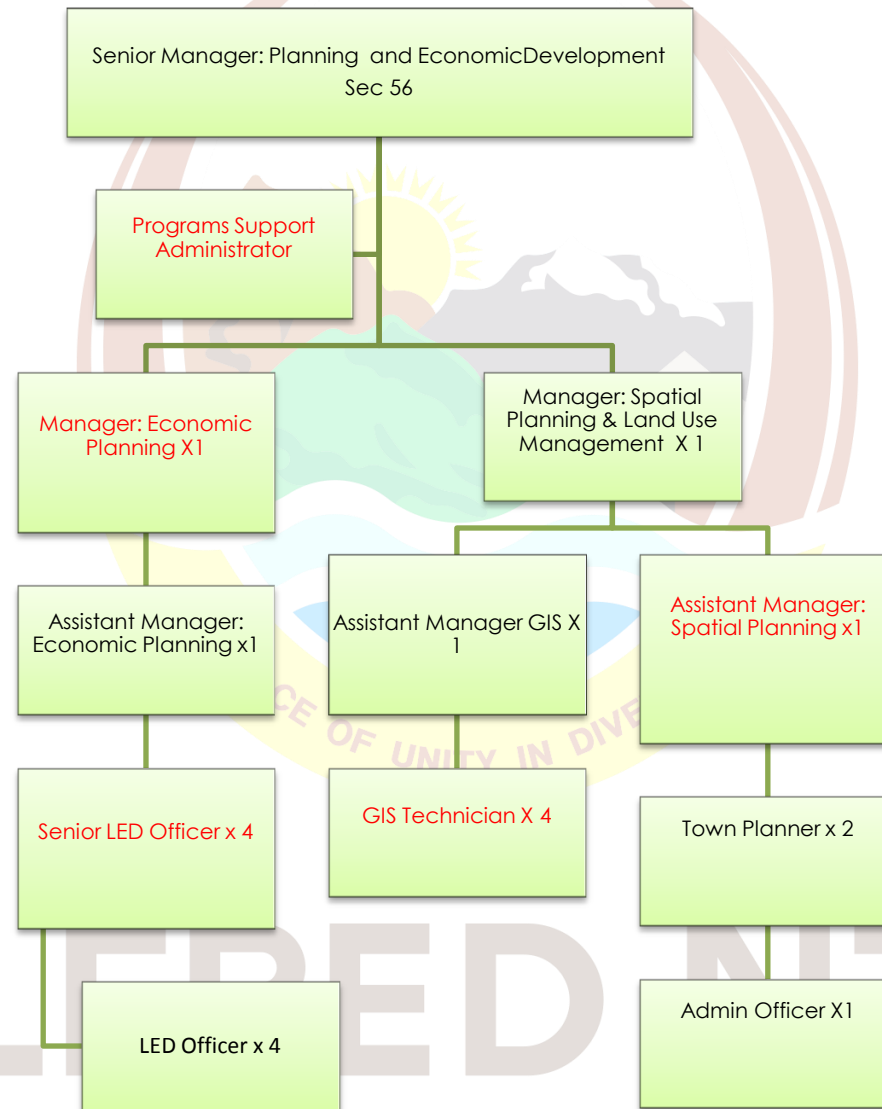
2.4.3. FIRE & RESCUE



2.4.4. DISASTER RISK MANAGEMENT SERVICES



2.5. PLANNING & ECONOMIC DEVELOPMENT



Alfred Nzo District Municipality 2016/2017 Organogram

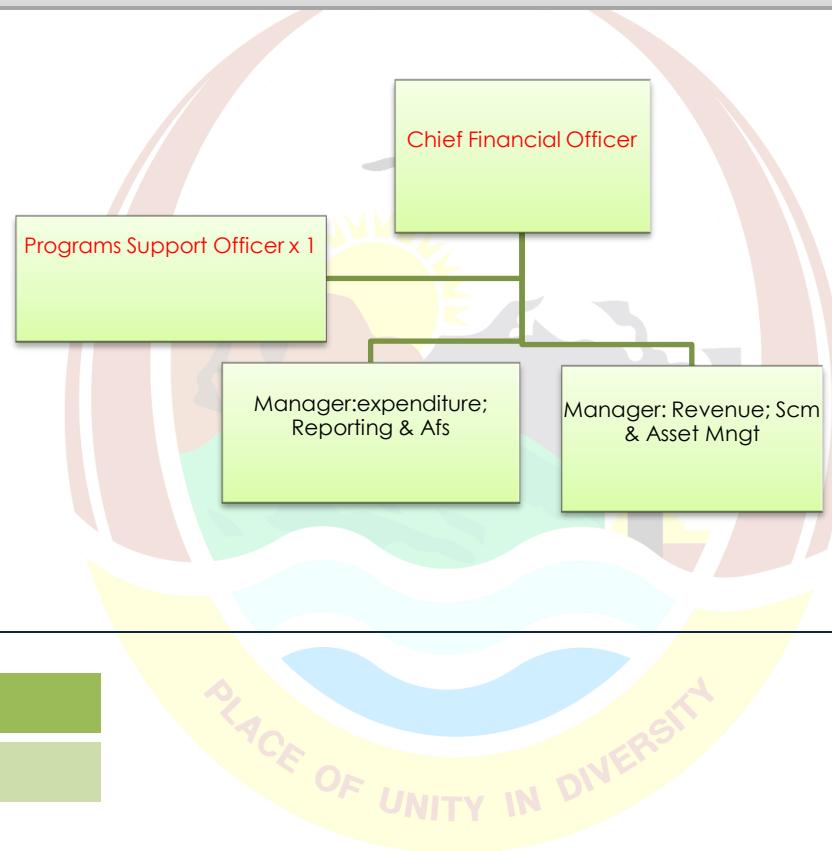
Total Number of Posts

19

FUNCTIONS

Unit	Function
Economic Planning	<ol style="list-style-type: none"> 1. The implementation, monitoring and evaluation of the municipal led strategy and projects 2. Facilitate the implementation of the municipal poverty grain production projects 3. The promotion and support of SMME's 4. The provision of tourism development services 5. The provision of hawkers administration services
Business Development	<ol style="list-style-type: none"> 1. Identifies/defines the immediate; short and long term objectives/plans and controls associated with economic development. 2. Facilitating the coordination /integration/implementation of economic regeneration programs in the targeted rural villages small towns//townships 3. Business Plans Development
IDP/OPMS	<ol style="list-style-type: none"> 1. The facilitation of the annual IDP strategic planning process 2. The development and implementation of an organisational performance management system
Development Planning; Spatial Planning & Land Use Management	<ol style="list-style-type: none"> 1. Keeping abreast with developments and legislative imperatives supporting economic development and community improvement. 2. Controls the planning/operational efficiency of specific approaches associated with the delivery of core services associated with the functionality and spatial planning and land use management
GIS	<ol style="list-style-type: none"> 1. Performs specific applications associated with the preparation/updating/processing of data from hardcopy and digital sources for the AND geographical area. 2. Performs specific applications with maintain geographic information records and cadastral databases.

2.6. BUDGET & TREASURY OFFICE



Total Number of Posts

77

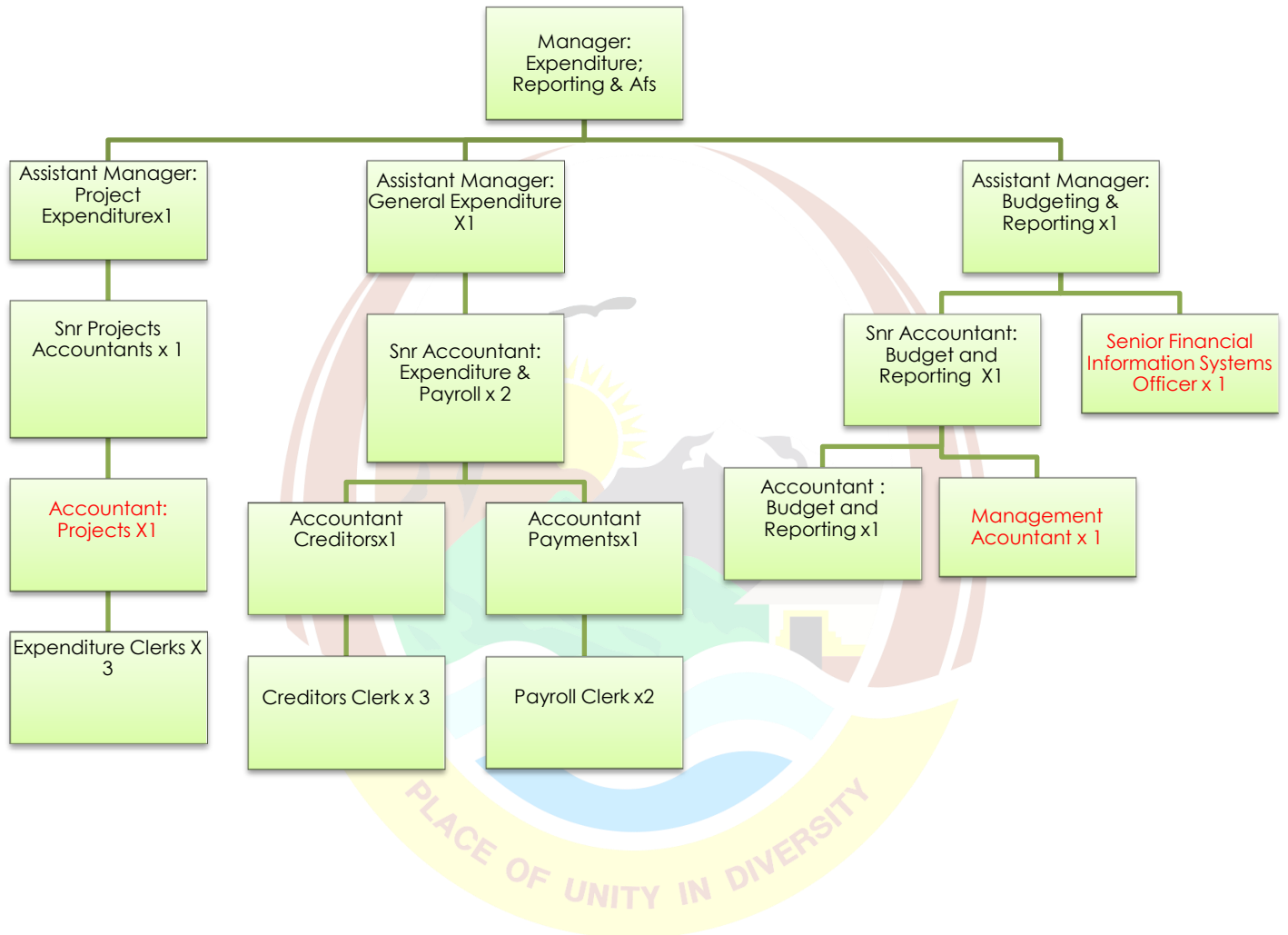
Alfred Nzo District Municipality 2016/2017 Organogram

FUNCTIONS

Unit	Manager	Function
Expenditure; Reporting & AFS	Manager: Expenditure; Reporting & AFS	<ol style="list-style-type: none"> 1. Coordinates/implements sequences associated with the verification and provision of information related to the creditors accounts. 2 Prepares financial documents and reports on the creditors accounts 3. preparation of AFS
	Assistant Manager: Project Expenditure	<ol style="list-style-type: none"> 1. Preparing & presenting reports detailing the status of expenditure and availability of funds and reporting on deviations. 2. manages the compilation of budget; prepares capital & operating estimates; midyear reviews; reallocations; additional releases; financial management/controls expenditure against the approved budget allocations
	Assistant Manager: General Expenditure	<ol style="list-style-type: none"> 1. control and account for the expenditure of the Municipality 2. maximize the collection of VAT 3. payroll administration 4. timeous payments of all service providers within 30 days of invoicing
	Assistant Manager: Budgeting & Reporting	<ol style="list-style-type: none"> 1. Facilitate the compilation/coordination of the annual budget. 2. Compile monthly reports and annual financial statements. 3. execute budget management duties/ cash management/ supply chain management
Revenue; SCM & Asset Management	Manager: Revenue; SCM & Asset Mngt	<ol style="list-style-type: none"> 1. Promoting/developing/monitoring//directing/controlling all aspects of SCM in the Municipality to ensure compliance with the SCM Policy and Administrative Framework. 2.prepares capital/operating estimates and controls contract expenditure against budget allocations 3. manage/monitor/control fleet and asset management in the municipality 4. manage/control revenue management
	Assistant Manager: Asset Management	<ol style="list-style-type: none"> 1. manage/monitor/control fleet and asset management in the municipality
	Assistant Manager: Revenue	<ol style="list-style-type: none"> 1. manage/control revenue management
	Assistant Manager: Supply Chain Management	<ol style="list-style-type: none"> 1. Promoting/developing/monitoring//directing/controlling all aspects of SCM in the Municipality to ensure compliance with the SCM Policy and Administrative Framework.

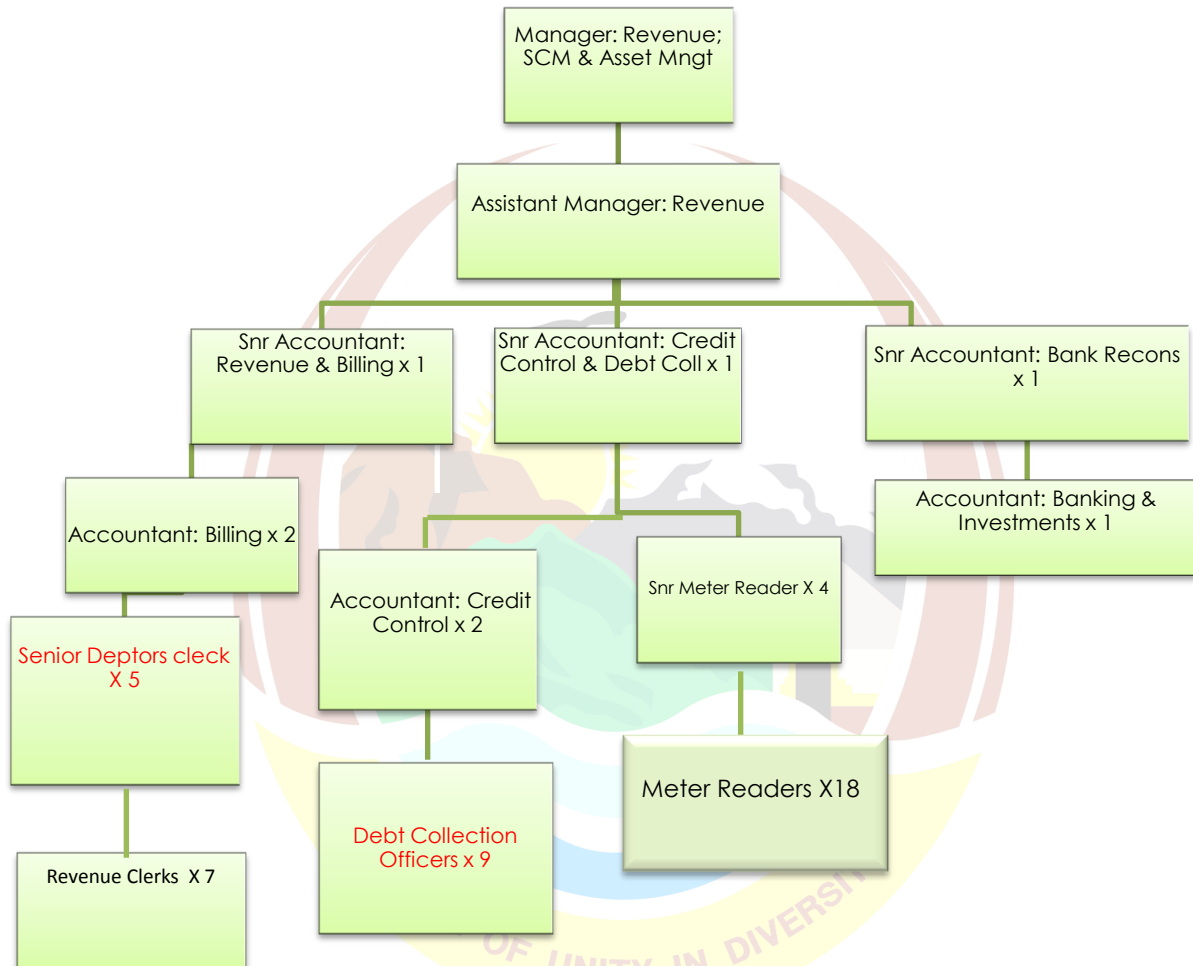
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DISTRICT MUNICIPALITY

2.6.1. EXPENDITURE; REPORTING & AFS



2.6.2. REVENUE; SCM & ASSET MANAGEMENT

REVENUE



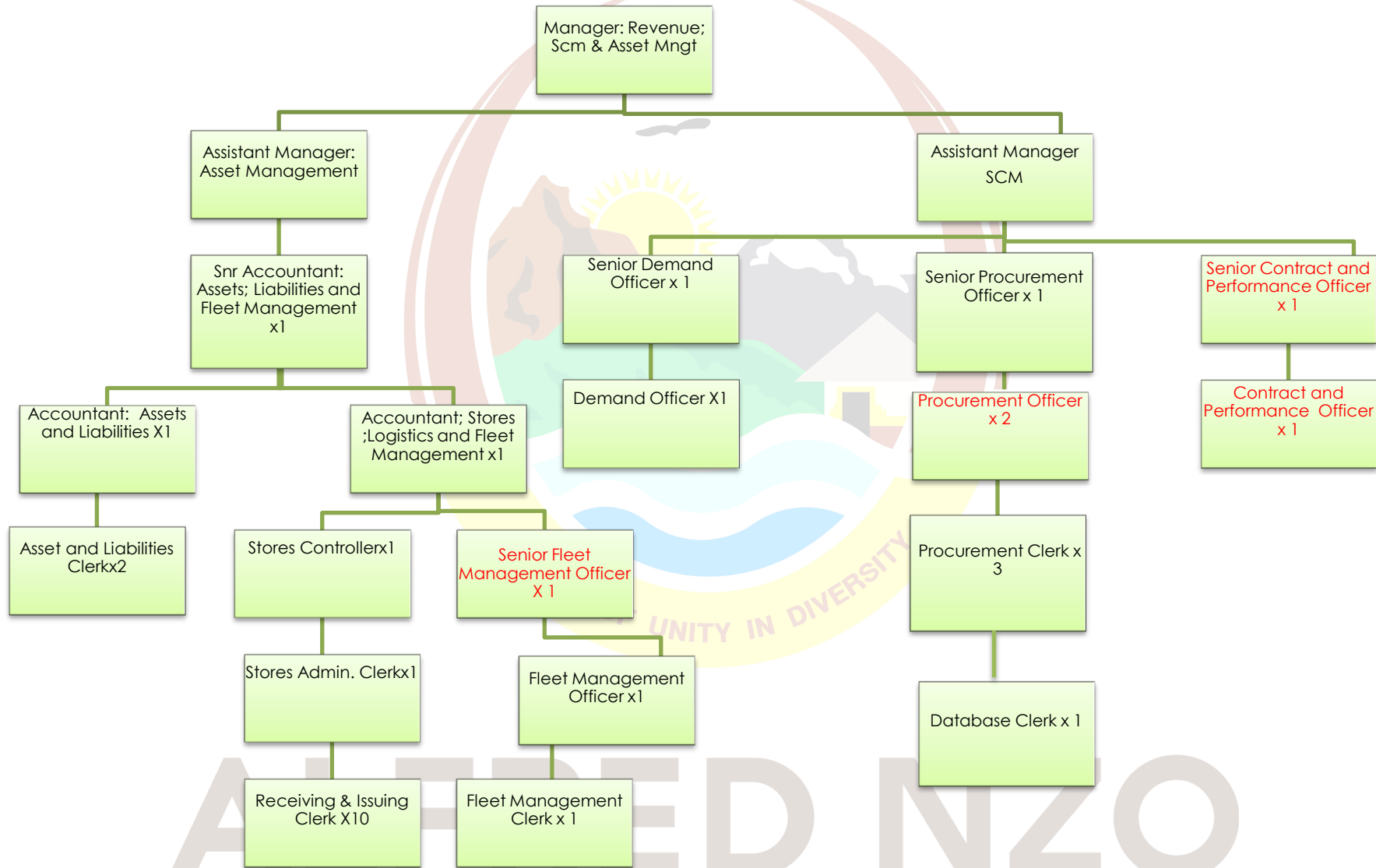
2.6.2.1 SCM & ASSET MANAGEMENT



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Alfred Nzo District Municipality 2016/2017 Organogram



Alfred Nzo District Municipality 2015/2016 Organogram

3. Conclusion

Please narrate conclusion

Signed at _____ on the _____ day of _____ by

The Municipal Manager

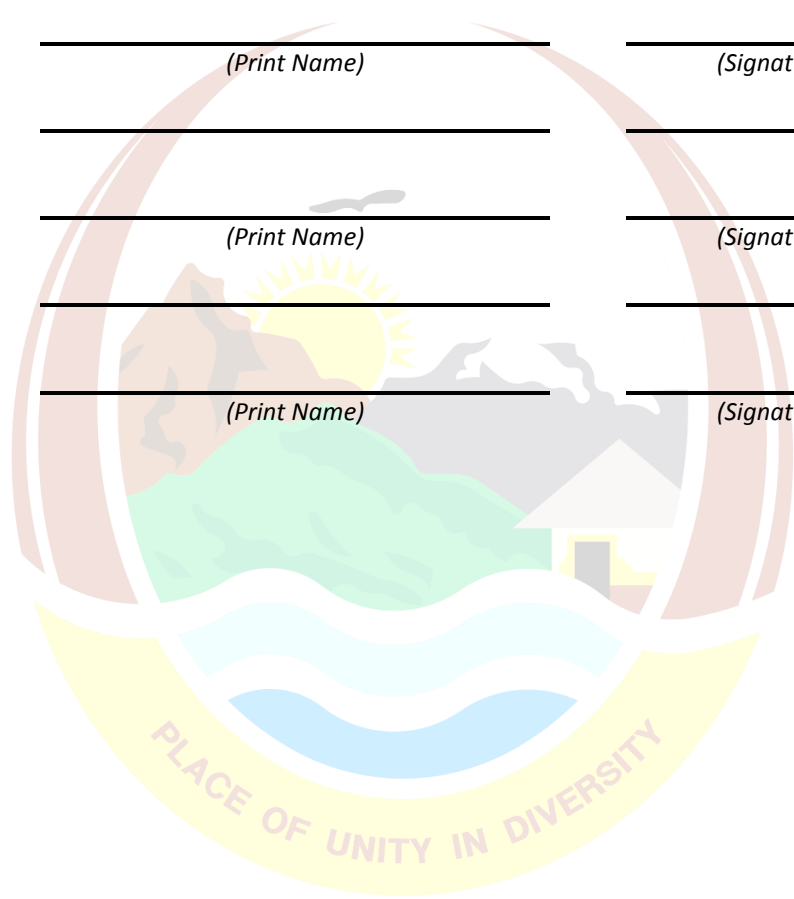
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SAMWU

_____ (Print Name) _____ (Signature)

IMATU

_____ (Print Name) _____ (Signature)



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