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SECTION A: EXECUTIVE SUMMARY

Alfred Nzo District Municipality is located on the north-eastern side of the Province of the Eastern Cape and stretches from the Drakensberg Mountains, borders Lesotho in the North, Sisonke District Municipality in the East and O.R. Tambo District Municipality in the South. In preparation for the 2011 Local Government Elections, the Demarcation Board in terms of the Demarcation Act of 2008 as amended declared the changes in some municipalities (inter-boundaries) where some local municipalities were to be moved from the other district municipalities to the other and also the amendment of municipal wards boundaries. Through that Alfred Nzo District Municipality is one of the affected district municipalities where it was declared that two Local Municipalities from O.R. Tambo District Municipality being Mbizana and Ntabankulu will be incorporated under Alfred Nzo District Municipality in the process. Circular No. 54 of the Municipal Finance Management Act No. 56 0f 2003, gives guidance in terms of preparations and adoption periods of Municipal IDPs and Budgets for 2011/12 considering the changes that will take place due to the Local Government Elections. 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 should take 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 local municipalities resolved to adopt Option 1 where both IDP and Budget will be adopted by the current Council and the new Council will have to endorse the adopted IDP and Budget by its predecessor.

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 Alfred Nzo District Municipality being formed by a total of 102 wards.

CONSIDERATION OF LEGISLATIVE MANDATE

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

I. REPUBLIC OF SOUTH AFRICA CONSTITUTION ACT 1996

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

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

II. MUNICIPAL SYSTEMS ACT 32 OF 2000

The Municipal Systems Act (2000); read together with the Municipal Planning and Performance Regulations (2001) provides the legislative framework for integrated development planning. Municipalities must undertake developmentally oriented planning and are legally required to adopt an IDP, give effect to their IDP, conduct their affairs in a manner consistent with their IDP and review their IDP on an annual basis.

III. NATIONAL SPATIAL DEVELOPMENT PERSSPECTIVE

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

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

- The New Growth Path.
- Comprehensive Rural Development Strategy and the associated programme.
- The Comprehensive Plan for the Development of Sustainable Human Settlements.

IV. COMPREHENSIVE RURAL DEVELOPMENT PROGRAMME

The Comprehensive Rural Development Programme (CRDP) seeks to maximize the use and management of natural resources to create vibrant, equitable and sustainable rural communities. This includes:

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

In line with the CRDP, ANDM SDF will, in the short to medium term, 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.

V. COMPREHENSIVE PLAN FOR THE DEVELOPMENT OF SUSTAINABLE HUMAN SETTLEMENTS

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

- progressive informal settlement eradication;
- promoting densification and integration in urban centres;
- enhancing spatial planning in both urban and rural contexts;
- enhancing the quality and location of new housing projects;
- supporting urban renewal programmes; and
- developing social and economic infrastructure.

VI. PROVINCIAL SPATIAL DEVELOPMENT PLAN

Provincial Spatial Development Plan embraces the national spatial planning principles, and advocates, *inter alia*, for the following:

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

- Spatial Development initiatives; and
- Fostering small-scale agriculture as the cornerstone of a rural development programme.

VII. PROVINCIAL GROWTH AND DEVELOPMENT PLAN

The Eastern Cape Provincial Growth and Development Plan 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

- The Local Government Municipal Finance Management Act, (2003) requires municipalities to coordinate the process of preparing the annual budget and revising the IDP to ensure that there is integration between the two. It makes provision for Service Delivery Budget Implementation Plans (SDBIP) to ensure effective implementation of service delivery in accordance with the annual budget.
- Other pertinent legislative frameworks include the Municipal Structures Act, (1998) and the Inter-Governmental Relations Framework, (2005).
- Relevant policy frameworks include the RDP (1994), GEAR (1996), White Paper on Local Government (1998), PGDP (2004 -2015), Provincial Spatial Development Plan (2003) and the ECDLGTA Framework Guide for Credible IDP's.

POWERS AND FUNCTIONS OF THE MUNICIPALITY

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

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

FUNCTIONS NOT YET PROVIDED BY THE DISTRICT

- Municipal Abattoirs
- Municipal Public Transport
- Municipal airport services

OVERVIEW OF THE IDP PROCESS PLAN FOR 2012/13

The Alfred Nzo District Municipality prepared and adopted its IDP Process Plan 2012/13 by the 29th of August 2011. The Alfred Nzo District Municipality Process Plan for IDP 2012/13 outlines roles and responsibilities as summarized below:

Table 1: Process Plan 2012/13

Structure(s)/Person(s)	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.
IDP Manager/officer	-Works closely with the Municipal Manager in ensuring that the Council vision is met. - Undertakes the overall management and co-ordination of the planning process, -Ensures alignment and compliance with the legislative framework, IDP guidelines and Sector Departments. -Offers strategic guidance and management to the IDP development process. - Ensures that the planning process is participatory, strategic and implementation oriented and is aligned with and satisfies sector-planning requirements -Ensures that implementation takes place within the available resources. -Ensures that all relevant stakeholders are appropriately involved. - Responds to comments on the draft IDP from public, horizontal alignment and other spheres of government to the satisfaction of the Municipal Council.
IDP Management Committee	-Monitors, evaluates progress and provide feedback to all structures -Provides technical guidance through whole process in all municipalities -Ensure and maintain integration and alignment of all plans and programmes -Standardize the planning processes - Considers inputs from other committees or stakeholders and recommend corrective measures. -Considers and responds to comments by MEC for Department of Local Government and Traditional Affairs.
Budget Management Committee	-Ensures alignment of proposed budget with IDP;

	-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	-Traditional Leaders should work closely with ward councilors to identify priority developmental issues within their communities -Facilitate community consultation in collaboration with ward councilors
Other Community Organisations (FBOs, CBOs, Interested Groups etc)	-Participate in the process to ensure that interests of structures they represent are considered within the municipal planning process (IDP and Budget).

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

CONSIDERATION OF MEC (DLGTA) COMMENTS FOR IDP REVIEW 2011/12

As required in terms of Section 32 (a) of the Municipal Systems Act of 2000, Alfred Nzo District Municipality submitted its adopted Integrated Development Plan as reviewed for 2011/12 to the MEC for the Department of Local Government and Traditional Affairs. The district municipality further participated in the IDP Assessment process which was facilitated by the Office of the MEC and subsequently comments were obtained from the MEC. In summary the municipal IDP 2011/12 was declared to be credible as it was rated high in accordance with the Department's ratings. The overall assessment scorings are summarized below:

TABLE 2: MEC Comments

KPA	RATING 2009/10	RATING 2010/11	RATING 2011/12
Spatial Development Framework	Medium	High	**High**
Service Delivery	Medium	Medium	**High**
Financial Viability	Medium	High	**Medium**
Local Economic Development	Medium	High	**High**
Good Governance & Public Participation	High	High	**High**
Institutional Arrangements	Low	Medium	**Medium**

OVERALL RATING	**MEDIUM**	**HIGH**	**HIGH**

In summary the MEC's Comments reflected the following:

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

In terms of the current set-up the Manager responsible for the IDP reports directly to the Municipal Manager though the position for the Strategic Manager is in the organogram but remains vacant. In improving its accountability to public petitions the municipality has established a Customer Care Unit and has enforced it with Human personnel including the Manager. The municipality during the development of the IDP has strived to adhered to all legislated timesframes as they are contained within the IDP Framework and Process Plans.

OTHER NEW APPROACHES BY GOVERNEMENT

A. OUCOME 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 addresses the main strategic priorities for the government. Each outcome has a number of outputs, sub-outputs and clear targets.

These strategic outcomes and outputs will be the strategic focus of the government between now and 2014. The Alfred Nzo DM considered very crucial that 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 anticipates 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 municipal levels. 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 3: 12 OUTCOMES APPROACH

OUTCOME 1: Improve the quality of basic education

Outputs	Key spending programmes (National)	Role of Local Government
1. Improve quality of teaching and learning 2. Regular assessment to track progress 3. Improve early childhood development 4. A credible outcomes-focused accountability system	• Increase the number of Funza Lushaka bursary recipients from 9300 to 18 100 over the 2011 MTEF • Assess every child in grade 3, 6 and 9 every year • Improve learning and teaching materials to be distributed to primary schools in 2014 • Improve Maths and Science teaching	• Facilitate the building of new schools by: - Participating in needs assessments - Identifying appropriate land - Facilitating zoning and planning processes • Facilitating the eradication of municipal service backlogs in schools by extending appropriate bulk infrastructure and installing connections

OUTCOME 2: Improve health and life expectancy

Outputs	Key spending programmes (National)	Role of Local Government
1. Increase life expectancy to 58 for males and 60 for females 2. Reduce maternal and child mortality rate to 30-40 per 1 000 births 3. Combat HIV/AIDS and TB 4. Strengthen health services effectiveness	• Revitalize primary health care • Increase early antenatal visits to 50% • Increase vaccine coverage • Improve hospital and clinic infrastructure • Accredit health facilities • Extend coverage of new child vaccines • Expand HIV prevention and treatment • Increase prevention of mother-to-child transmission • School health promotion increase school visits by nurses from 5% to 20% • Enhance TB treatment	• Many municipalities perform health functions on behalf of provinces • Strengthen effectiveness of health services by specifically enhancing TB treatments and expanding HIV and AIDS prevention and treatments • Municipalities must continue to improve community Health Service infrastructure by providing clean water, sanitation and waste removal services

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

Outputs	Key spending programmes (National)	Role of Local Government
1. Reduce overall level of crime 2. An effective and integrated criminal justice system 3. Improve perceptions of crime among the population 4. Improve investor perceptions and trust 5. Effective and integrated border management 6. Integrity of identity of citizens and residents secured 7. Cyber-crime combated	• Increase police personnel • Establish tactical response teams in provinces • Upgrade IT infrastructure in correctional facilities • ICT renewal in justice cluster • Occupation-specific dispensation for legal professionals • Deploy SANDF soldiers to South Africa's borders	• Facilitate the development of safer communities through better planning and enforcement of municipal by-laws • Direct the traffic control function towards policing high risk violations – rather than revenue collection • Metro police services should contribute by: - Increasing police personnel - Improving collaboration with SAPS - Ensuring rapid response

		to reported crimes

OUTCOME 4: Decent employment through inclusive economic growth

Outputs	Key spending programmes (National)	Role of Local Government
1. Faster and sustainable inclusive growth 2. More labour-absorbing growth 3. Strategy to reduce youth unemployment 4. Increase competitiveness to raise net exports and grow trade 5. Improve support to small business and cooperatives 6. Implement expanded public works programmes	• Invest in industrial development zones • Industrial sector strategies-automotive industry; clothing and textiles • Youth employment incentive • Develop training and systems to improve procurement • Skills development and training • Reserve accumulation • Enterprise financing support • New phase of public works programme	• Create an enabling environment for investment by streamlining planning application processes • Ensure proper maintenance and rehabilitation of essential services infrastructure • Ensure proper implementation of the EPWP at municipal level • Improve procurement systems to eliminate corruption and ensure value for money • Utilize community structures to provide services

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

Outputs	Key spending programmes (National)	Role of Local Government
1. A credible skills planning institutional mechanism 2. Increase access to intermediate and high-level learning programmes 3. Increase access to occupation-specific programmes (especially artisan skills training) 4. Research, development and innovation in human capital	• Increase enrolment in FET colleges and training of lecturers • Invest in infrastructure and equipment in colleges and technical schools • Expand skills development learnerships funded through sector training authorities and National Skills Fund • Industry partnership projects for skills and technology development • National Research Foundation centres excellence, and bursaries and research funding	• Develop and extend intern and work experience programmes in municipalities • Link municipal procurement to skills development initiatives

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

Outputs	Key spending programmes (National)	Role of Local Government
1. Improve competition and regulation 2. Reliable generation, distribution and transmission of energy 3. Maintain and expand road and rail network, and efficiency, capacity and competitiveness of sea ports 4. Maintain bulk water infrastructure and ensure water supply 5. Information and communication technology 6. Benchmarks of each sector	• An integrated energy plan and successful independent power producers • Passenger Rail Agency acquisition of rail rolling stock, and refurbishment and upgrade of motor coaches and trailers • Increase infrastructure funding for provinces for the maintenance of provincial roads • Complete Gauteng Freeway Improvement Programme • Complete De Hoop Dam and bulk distribution • Nandoni pipeline • Invest in broadband network infrastructure	• Ring-fence water, electricity and sanitation functions so as to facilitate cost-reflecting pricing of these services • Ensure urban spatial plans provide for commuter rail corridors, as well as other modes of public transport • Maintain and expand water purification works and waste water treatment works in line with growing demand • Cities to prepare to receive the devolved public transport function • Improve maintenance of municipal road networks

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

Output	Key spending programmes (National)	Role of Local Government
1. Sustainable agrarian reform and improved access to markets for small farmers 2. Improve access to affordable and diverse food 3. Improve rural services and access to information 4. Improve rural employment opportunities 5. Enable institutional environment for sustainable and inclusive growth	• Settle 7 000 land restitution claims. • Redistribute 283 592 ha of land by 2014 • Support emerging farmers • Soil conservation measures and sustainable land use management • Nutrition education programmes • Improve rural access to services by 2014: - Water – 74% to 90% - Sanitation- 45%-65%	• Facilitate the development of local markets for agricultural produce • Improve transport links with urban centres so as to ensure better economic integration • Promote home production to enhance food security • Ensure effective spending of grants for funding extension of access to basic services

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

Outputs	Key spending programmes (National)	Role of Government
1. Accelerate housing delivery 2. Accelerate housing delivery 3. Improve property market 4. More efficient land utilization and release of state-owned land	• Increase housing ubnuts built from 220 000 to 600 000 a year • Increase construction of social housing units to 800 000 a year • Upgrade informal settlements: 400 000 units by 2014 • Deliver 400 000 low- income houses on state-owned land • Improved urban access to basic services by 2014 - Water -92 % to 100% - Sanitation -69% to 100% - Refuse removal -64% to 75% - Electricity -81% to 92%	• Cities must prepare to be accredited for the housing function • Develop spatial plans to ensure new housing developments are in line with national policy on integrated human settlements • Participate in the identification of suitable land for social housing • Ensure capital budgets are appropriately prioritized to maintain existing services and extend services

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

Outputs	Key spending programmes (National)	Role of Government
1. Differentiate approach to municipal financing, planning and support 2. Community work programme 3. Support of human settlements 4. Refine ward committee model to deepen democracy 5. Improve municipal financial administrative capability 6. Single coordination on window	• Municipal capacity-building grants: • Systems improvement • Financial management (target : 100% unqualified audits) • Municipal infrastructure grant • Electrification programme • Public transport & systems grant • Bulk infrastructure & water grants • Neighbourhood development partnership grant • Increase urban densities • Informal settlements upgrades	• Adopt IDP planning processes appropriate to the capacity and sophistication of the municipality • Implement the community work programme • Ensure ward committees are representative and fully involved in community consultation processes around the IDP, budget and other strategic service delivery issues • Improve municipal financial and administrative capacity by implementing competency norms and standards and acting against incompetence and corruption

OUTCOME 10: Protection and enhancement of environmental assets and resources

Outputs	Key spending programmes (National)	Role of Local Government
1. Enhance quality and quantity of water resources 2. Reduce greenhouse gas emissions; mitigate climate change impacts; improve air quality 3. Sustainable environment management 4. Protect biodiversity	• National water resource infrastructure programme – Reduce water losses from 30% to 15% by 2014 • Expended public works environmental programmes – 100 wetlands rehabilitated a year • Forestry management (reduce deforestation to <5% of woodlands) • Biodiversity and conservation (increase land under conservation from 6% to 9%)	• Develop and implement water management plans to reduce water losses • Ensure effective maintenance and rehabilitation of infrastructure • Run water and electricity saving awareness campaigns • Ensure proper management of municipal commonage and urban open spaces • Ensure development does not take place on wetlands

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

Outputs	Key spending programmes (National)	Role of Local Government
1. Enhance the African agenda and sustainable development 2. Enhance regional integration 3. Reform global governance institutions 4. Enhance trade and investment between South Africa and partners	• International cooperation: proposed establishment of the South African Development Partnership Agency • Defiance: peace-support operations • Participate in post-conflict reconstruction and development • Boarder control: upgrade inland ports of entry • Trade and Investment South Africa: – Support for value-added exports – Foreign direct investment promotion	• Role of local government is fairly in this area. Must concentrate on: – Ensuring basic infrastructure is in place and properly maintained – Creating an enabling environment for investment

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

Outputs	Key spending programmes (National)	Role of Local Government
1. Improve government performance 2. Government-wide performance monitoring and evaluation 3. Conduct comprehensive expenditure review 4. Information campaign on constitutional rights and responsibilities 5. Celebrate cultural diversity	• Performance monitoring and evaluation: – Oversight of delivery agreements • Statistics SA: Census 2011 – reduce undercount • Chapter 9 institutions and civil society: programme to promote constitutional rights • Arts & Culture: promote national symbols and heritage • Sport & Recreation: support mass participation and school sport programmes	• Continue to develop performance monitoring and management systems • Comply with legal financial reporting requirements • Review municipal expenditures to eliminate wastage • Ensure councils behave in ways to restore community trust in local government

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.

B. NEW GROWTH PATH

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

- Identifying areas where employment creation is possible on a large scale as a result of substantial changes in conditions in South Africa and globally.
- Developing a policy package to facilitate employment creation in these areas, above all through:
    - A comprehensive drive to enhance both social equity and competitiveness;
    - Systemic changes to mobilise domestic investment around activities that can create sustainable employment; and

- Strong social dialogue to focus all stakeholders on encouraging growth in employment-creating activities.

It contains policies that speak to industry, rural development, competition, education and skills development, enterprise development, BBBEE, labour and technology

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

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

C. EASTERN CAPE RURAL DEVELOPMENT STRATEGY

The Eastern Cape Rural Development Strategy is a sustained and long-term programmatic intervention in response to endemic poverty in the province. It is premised on the belief that through self organisation of communities, government, the private sector and other actors in the developmental arena, inroads can be made in the fight against chronic poverty in the province.

The rationale for a rural development strategy that caters to the specific needs of the province can be found in the status of:

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

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

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

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

(RDS, 2010)

SECTION B: SITUATIONAL ANALYSIS

INTRODUCTION AND BACKGROUND

The analysis phase aims to assess the existing level of development within the Municipality through analysis of the prevailing environment and the impact of the prevailing environment on the inhabitants of the municipality. It also facilitates the identification and analysis of the environmental challenges facing the Municipality and allows the Municipality to accurately come up with strategies and means to address these challenges. The municipality needs to take into consideration of various sector plans that will give directions 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 priorities projects (short term) that will immediately make meaningful impact on lives of immediate residents and long-term projects change the overall situation within the municipality and immediate adjacent district municipalities.

DISTRICT OVERVIEW

MAP 1: PROVINCIAL MAP

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

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

The Municipality as a result of Demarcation processes now shares a jurisdiction with the Matatiele, Umzimvubu, Ntabankulu and Mbizana Local Municipalities. The Alfred Nzo District comprises 11119 km^2 and sizes of four local municipalities are summarized below:

Table 3: Geographic composition of Alfred Nzo District

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

Population growth within Alfred Nzo has substantially increased over the years. This has been purely influenced by the changes on the administrative boundaries of the district in 2006 and recently in 2011. During the early 2000s, the district population comprised of Umzimvubu and Umzimkhulu Municipal Population. After the 2006 elections, Alfred Nzo District increased in geographical space to include Matatiele Local Municipality which increased the area's population to 479 591 people. Umzimkhulu was moved to Sisonke District in KwaZulu-Natal. The recent demarcation following 2011 local government elections has resulted in Alfred Nzo District obtaining two additional local municipalities (i.e. Ntabankulu and Mbizana). This has further increased the area's population to approximately 900 491 people. The geographical area has also increased from 6858 km^2 to 11 119 km^2.

Table 4: Local Municipalities and Key Towns in the District

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

The District falls within the Umzimvubu River Basin. The terrain is largely mountainous and extends to more than to 1000m above sea level and rises to the Drakensberg 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[1]. Rainfall is relatively high at 900-1500 mm annually and increasing near the escarpment) with excellent agricultural soils near the rivers. The Alfred Nzo District Municipality is predominantly mountainous in the eastern and central areas with large tracts of grasslands in the north-western section.

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

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 out of the district into Sisonke District Municipal area and the Ugu District municipal area. 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.

The population of Alfred Nzo is unevenly distributed amongst the four local municipalities. Mbizana has the highest population such that approximately 31% of the people within the district reside within it. This is followed by Matatiele which accommodate approximately 28% of the population. A substantial amount of the population also resides within Umzimvubu as well such that approximately 25% of the district population accounts for Umzimvubu population. Ntabankulu accounts for 16% of the population which implies that it is the area with least population within Alfred Nzo.

1. ENVIRONMENTAL ANALYSIS (INTERNAL AND EXTERNAL)

1.1. DEMOGRAPHIC ANALYSIS

1.1.1 Population and population density

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

Table 5: Population per district

District Municipality	District population	Overall Percentage
Cacadu	363 493	5.7
Amathole	1 664 749	25.5
Chris Hani	798 600	12.1
Ukhahlamba	308 364	4.7
O.R. Tambo	1 441 123	22
Alfred Nzo	**900 491**	**14**
Nelson Mandela Metro	1 050 927	16
Total	**6 527 745**	**100**

Source; Statistics South Africa Community survey 2007

The Alfred Nzo District now has a total population of 900 491 (as a result of changes) which accounts for 14% of the Provincial population, however other data sources indicate that the population of the district is above 910 000 people. Matatiele Local Municipality has a total population of 258 758 which constitutes 29% of the total district population; Umzimvubu Local Municipality has a total population of 220 636 which constitutes 24% of the total district population, Mbizana Local Municipality has a total of 279 739 which constitutes 31% of the total district population and Ntabankulu Local Municipality has a

total population of 141 358 which constitutes 16% of the total district population. Statistically the situation indicates an average of 5 persons per households. Statistically, the population density of the district is low which implies that there is a lot of land not occupied by residential or any other physical development. The average population density for the district is approximately 81 people per square kilometre. The population density of Matatiele Local Municipality is 59 people per square kilometer; the population density of Umzimvubu Local Municipality is 88 people per square kilometer; the population density of Mbizana Local Municipality is approximately 100 people per square kilometer and the population density of Ntabankulu Local Municipality is approximately 97 people per square kilometre. Matatiele Local Municipality therefore has a significantly larger area than all other three local municipalities.

Map 3: District Population Density-sourced from Economic Leakages Analysis Study 2011/12

The recently reviewed Provincial Spatial Development Plan (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

1.1.2 Gender distribution

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

Figure 1: Gender Distribution

Source: Statistics South Africa: Community Survey 2007

1.1.3 Age distribution

At Provincial level 69% of the population are under the age of 35 years and considered to be youth. Community Survey 2007 indicates that the population of Alfred Nzo District Municipality is youthful as more than 75% of the total population falls below the age of 35 years. Approximately 47% of the total population falls between 0-16 years of age which indicates that more youth is still dependent and possibly still attending schools. The situation can be attributed to possible population high growth rate and a low proportion of older people where people older than 65 years of age only constitute 13% of the total population. This scenario of possible high population growth rate and

youthful population requires that more efforts are directed towards education and job creation which has topped the priorities list both National and Provincial Priority Programmes.

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

Figure 2: Age Distribution

Source: Statistics South Africa: Community Survey 2007

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.

1.1.4 Racial distribution

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

Figure 3: Racial Distribution

Source: Statistics South Africa: Community Survey 2007

1.1.5 Disability profile

Within the Alfred Nzo District, there are people with different types of disabilities. Approximately 4% of the district population suffers from some form of disability. An analysis of the most predominant types of disability revealed that the majority of people with disabilities have physical disabilities which is 38%; 17% emotional disable; 16% having hearing challenges; 10% are intellectual affected; 9% having sight problems. Only 3% of people with disabilities have multiple disabilities. Municipal planning must take cognisance of the needs of people with disabilities and acknowledges this through inclusion of people with disabilities in its programme for special groups.

Figure 4: Disability Breakdown

Source: Statistics South Africa: Community Survey 2007

1.2 SOCIO ECONOMIC PROFILES

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

1.2.1 Indicators of economic performance

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

Figure 5: Sector Contributions to the District Economy

Source, Community Survey 2007)

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

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

The third highest contributor to the District's economy is Agriculture (12% of GVA) and Manufacturing being the fourth highest contributing 10% to the district economy.

The contribution of the other sectors is very limited with construction contributing only 6%; transport contributing 4% and transport sector contributing 6.4%. This is a reflection of a relatively large number of informal taxi operators in the area.

1.2.2 Income levels

Income levels within the District area 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 an income.

Figure 6: Income levels

Source: Statistics South Africa: Community Survey 2007

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.

1.2.3 Poverty levels

Increasing levels of absolute poverty have been recorded in the Eastern Cape and 74% of the people of the Eastern Cape live below the poverty line of R800 or less a month). Poverty levels vary according to district but in Alfred Nzo 40.4% of the population live below the poverty line. High poverty levels imply a high dependency on social assistance in the form of grants. Municipal planning needs to focus strongly on poverty alleviation mechanisms.

1.2.4 Employment levels and trends

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

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

- **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 points to the fact that a very large portion of the potentially economic active people in the district do 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.

Figure 7: Employment levels Alfred Nzo District

Source: Statistics South Africa: Community Survey 2007

This trend is broadly reflected at local level with Mbizana Local Municipality having a higher percentage of employment at 34% followed by Matatiele Local Municipality having 25% employed population and Mbizana and Umzimvubu Local Municipalities both having 22% of employment. Both Ntabankulu and Umzimvubu are having a slight higher percentage 18% of unemployment compared to the other two local municipalities. All four local municipalities are having above 56% of population categorized as uneconomical active which is the same reflection at a district level. The following figures provide an overview of employment levels at local level.

Figure 8 : Employment levels Umzimvubu Local Municipality

Source: Statistics South Africa: Community Survey 2007

Figure 9: Employment levels Matatiele Local Municipality

Source: Statistics South Africa: Community Survey 2007

Figure 10: Employment levels Ntabankulu Local Municipality

Source: Statistics South Africa: Community Survey 2007

Figure 11: Employment levels Mbizana Local Municipality

Source: Statistics South Africa: Community Survey 2007

A defining trait of the Alfred Nzo district is the large percentage of the population classified as not economically active. All of the municipalities registered average 60% of their working-age populations as not being economically active.

This is indicative of perceptions of limited opportunities for gainful and permanent employment in the district leading to worker discouragement. These perceptions may be formed by factors including:

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

The Eastern Cape Province derives income from basically three sectors:

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

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

Figure 12: Employment by Sector

Source: Community Survey 2007

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.

1.2.5 Dependency on social grants

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

Table 4: Number of grants per municipality

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

Source: Statistics South Africa: Community Survey 2007

Table 5: Breakdown of grants in each local municipality

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

Source: Statistics South Africa: Community Survey 2007

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 disability[2].

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, 659.00 which varies month to month which mostly increasing.

1.2.6 Education

Alfred Nzo is characterised by 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 2007

Figure 13: Education levels (persons over 20 years)

Source: Statistics South Africa: Community Survey 2007

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

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

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

- ⇨ Schools that need electricity
- ⇨ Schools that need extension
- ⇨ Early Childhood Development Centres

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 6: 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 carter 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.

1.2.7 Health

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

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

Table 7: 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.

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

- ⇨ The provision of facilities falls short of the Departments desired norms of providing all inhabitants of the municipality with access to at least a primary health care facility within a radius of 5Km that have the capacity to serve between 8000 -12000 people. This is largely attributable to the rural nature of the area.
- ⇨ All facilities are short staffed and the vacancy rate is on average of 60%. This is attributable to a high staff turnover and a lack of suitable affordable accommodation for staff

- ⇨ Clinics are unable to render the full range of services at this stage and many are hampered by a lack of communication with no telecommunication network within the area.
- ⇨ Some clinics are underutilized and this is primarily attributable to the perception that the aim of clinics is to provide curative and not preventative services.

1.2.7.1 HIV /AIDS PREVALENCE IN THE ALFRED NZO DISTRICT

HIV&AIDS continues to pose a major challenge for the people of South Africa and the Eastern Cape. 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 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 cognisance of the needs of people infected and affected by HIV/AIDS. The Municipality has developed an HIV/AIDS strategy (attached as part of sector plans) and established a District AIDS Council.

1.2.8 Safety and Security

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

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

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

1.3 SPATIAL ANALYSIS

This section provides an analysis of spatial and household data.

1.3.1 Households

According to the Statistics South Africa Community Survey 2007, there are 178 394 households in the Alfred Nzo District, of which 47803 are in Umzimvubu Local Municipality; 54208 in Matatiele Local Municipality; 48408 in Mbizana Local Municipality and 27930 in Ntabankulu Local Municipality.

1.3.2 Settlement Patterns

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

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

- ⇨ Mount Ayliff
- ⇨ Mount Frere
- ⇨ Matatiele
- ⇨ Ntabankulu
- ⇨ Bizana

Secondary urban centres include Maluti and Cedarville.

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

- Urban settlement mainly occurs in small towns of Matatiele, Cedarville, Mount Frere, Mount Ayliff, Ntabankulu, Bizana Town as well as the former R293 townships which are Maluti.
- Peri-urban settlements which are very dense rural settlements that are located within close proximity to the urban settlements/ small towns. These settlements tend to function like the suburb of the larger urban concentration and are commonly associated with urban poverty.

Dispersed rural settlements spread unevenly in space with the majority occurring to the south east of Mbizana. Subsistence farmlands surround the rural settlements in the typical resettlement program style.

Rural villages accommodate some of the dispersed rural settlements. These reflect the spatial impact of the betterment planning/ resettlement system and customary practices in land allocation.

Figure 15: Settlement patterns

Source: Community Survey 2007

1.3.3 Tenure and land ownership

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

The prevalence of land claims has a crippling effect on the development opportunities and economic opportunities in the District and hampers housing delivery. The process for settlement of claims is rather slow within the district considering that out approximately 146 claims within the district, only one claim (in Matatiele LM) has been

resolved and others still at negotiation stage and others still awaiting further research. The existing situation has a major negative impact on the development within the district and this can be attributed to the situation where land in which certain towns are situated are under claim for example Mt Ayliff and Mt Frere.

Though the District Land Claims Committee was established it is however not functional and with new developments (incorporation of two LMs) it needs to be revived and its mandate be reviewed as well. Initial mandate of the said committee is summarized as follow:

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

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 conducting their land audit processes.

1.3.4 Land Development Administration

The urban areas (i.e. Matatiele, Ntabankulu, Mount Ayliff, Mount Frere and Bizana town) within Alfred Nzo District appears to be the only areas that has 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 that area. This creates challenges to the municipalities in terms of enforcing co-ordinated and holistic land use within various parts of the municipal areas. Therefore a need exists for the municipalities to prioritize on the development of the land use scheme for the entire municipal areas.

Land use management within rural villages ("ezilalini") is embedded within the land administration and land tenure systems through which a buddle of rights is allocated to each household. Colonial and apartheid governments introduced a PTO system and issued proclamations. The latter are equivalent to legislation and have not been repealed. PTO's 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.

1.3.5 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% population living in traditional dwellings where as Matatiele and Ntabankulu Local Municipalities have 23% and 19% respectively.

Figure 16: Dwelling types

Source: Community Survey 2007

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 houses. The department of Human Settlement has recently drafted a provincial Housing Sector Plan which will give some directions 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 left homeless), there is a high backlog in terms of disaster housing rollout and that programme is undertaken or performed by the Provincial Department.

1.4 BIOPHYSICAL ENVIRONMENTAL ANALYSIS

1.4.1 Topography

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

1.4.2 Climate

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

1.4.3 Geology and Soils

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

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

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

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

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

1.4.4 Environmental Situation

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

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

The district municipality has managed to prepare its Integrated Waste Management Plan however it is necessary that the plan gets reviewed to reflect the current state of the

district with inclusion of Mbizana and Ntabankulu. Furthermore the district Municipality developed Environmental Management Plan which shall be reviewed to incorporate changes and considering that the district now has a coast land on the side of Mbizana and this entails further development of Coast Land Management Plan.

1.4.4.1 Biodiversity

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

The high human population density in the communal areas of Alfred Nzo has negative impacts on biodiversity. Habitat transformation is a key driver of biodiversity change and also a useful indicator of biodiversity loss. Loss of biodiversity can also be measured by the percentage of vulnerable plant species. Alfred Nzo has 0–10% endangered plant species (endangered quarter degree coverage) and 10.01–20% vulnerable plant species (vulnerable quarter degree coverage). The northern parts of the municipality which are at high altitude fall within the Drakensberg centre of endemism which is almost exclusively in the Grassland biome. In this biome the overall endemicity is around 18%. Alfred Nzo is one of the most threatened municipalities where pressures on the environment are high (especially through habitat loss), and where this overlaps with a centre of endemism, an increasing numbers of red data species are expected and ultimately extinctions. This coincides with high population densities.

Figure 17: Conservation Map-Source ANDM SDF, 2012

The most threatened of this vegetation types is the Midlands Mistbelt Grassland which occurs at the eastern section of the district west of Mbizana. As can be seen from the settlement Map in Figure 2, this vegetation type is evernely transformed through settlement and is this critically endangered. Other vegetation types that are threatened in the district are the Mabela Sandy Grassland, the Drakensburg Foothill Moist Grassland, and the Pondoland-Ugu Sandstone Coastal Sourveld. These vegetation types are severely impacted on by settlement and agriculture activities.

Figure 18: Vegetation types in the Alfred Nzo 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. Major rivers include the Ntabankulu, Mbizana, and Umzimvubu. The river systems health in 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 general biodiversity (the Drakensburg Biome Centre) which is one of the important biodiversity centres in the country.

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.

1.5 INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY OVERVIEW

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

1.5.1 INFRASTRUCTURAL SERVICES

1.5.1.1 Water and sanitation

Alfred Nzo District Municipality is the Water Services Authority (WSA) for the area under its jurisdiction namely Umzimvubu, Mbizaba, Ntabankulu and Matatiele Local Municipalities. The Municipality has developed a Water Service Development Plan (WSDP attached as a sector plan) and currently reviewing the plan to incorporate Ntabankulu and Mbizana Local Municipality.

Water Backlogs

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

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

Table 8: Water Backlogs-Source: Municipal WSDP

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

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

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

Sanitation Backlogs

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

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

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

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

Table 9: Sanitation Backlogs source ANDM WSDP

The situation above shows that there is need for the municipality to speed up the process of rural sanitation rollout especially in Ntabankulu where there is a high percentage (70%) of households with no access to proper sanitation facilities followed by Umzimvubu Municipality with 61.3%. Generally there is a challenge with provision proper sanitation facilities within the district where over 56% of the households have no access to proper sanitation facilities and this situation can contribute towards increasing health hazards and could result in high disease outbreak such as cholera within the district. Furthermore the district should try to speed up the process in order to meet national sanitation targets which states that every households must be served or have access to proper sanitation facilities by 2014.

1.5.1.2 Roads and Storm water

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

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

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

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

1.5.1.3 Public Transport

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

Transport whether motorized or non-motorized faces many challenges within the Alfred Nzo District. These can be summarized as follow:

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

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

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

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

Table 10: Existing Transport facilities (Taxi Ranks) Source ANDM DITP, 2012

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.

1.5.1.4 Electricity and energy

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

Figure 19: Energy usage

Source: Community Survey, 2007

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 exists 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).

There is also Siphaqeni Network breaker 96 which originates from a substation in Nqguza Hill Municipality 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 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 are trying to address this by allocating funding to develop infrastructure within these areas.

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

- Esiphaqeni/ Esiphaqeni Network Breaker 95 –is being upgraded from O.R.Tambo
- Port Edward Network Breaker 32 will aonly be completed once Zwelethu substation has been upgraded.
- Marina Beach Network Breaker 76
- Ludeke Network Breaker 44 which is a line from Ludeke substation which moves pass the town of Mbizana.

- Ludeke Network Breaker 45 is the line found along and supplies the settlements in close proximity to the river.
- Ludeke Network breaker 46 is the line found along Ntsezi and Kwantshangase areas.
- Magwa Network breaker 36 – this originates from a substation in O.R. Tambo District.

According to Eskom when both substations have been upgraded and network break lines are complete Mbizana will be sufficient capacity for electrical 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 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 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 sub-station. Once the proposed infrastructure is complete then Umzimvubu 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 supplies 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.

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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 supplies the inland villages. Rams Network Breaker 48 needs upgrading since it does not have sufficient capacity. Maluti Network Breaker 6 is a currently being upgraded.

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

Map 5: Electrification Map within Alfred Nzo

1.5.1.5 Telecommunication

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

1.5.2 COMMUNITY SERVICES AND FACILITIES

1.5.2.1 Environmental Health Services

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

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

1.5.2.2 Solid Waste management

There are six landfill sites that exist within Alfred Nzo District Municipal Area. These include the two landfill sites in Umzimvubu (i.e. Mount Frere and Mount Ayliff), two landfill site 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 to revive and pilot waste collection project within some of the rural areas (i.e. Isilindini, Zinyosini which are rural settlements located in Ward 2).

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

Figure 20: Access to waste disposal (District perspective)

Source: Community Survey 2007

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

1.5.2.3 Disaster management

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

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

1.5.3 Public, Social and Recreational Facilities and Amenities

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

1.5.4 Library facilities

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

1.5.5 Community Safety

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

Crime has the potential to impact negatively on the local economic development of the District, and for this reason it is imperative that all municipalities play an active role in ensuring the safety of their community.
As in all areas Alfred Nzo District is affected by crime. An analysis of crime tendencies at the five urban police stations revealed that the following crimes are most common

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

- Stock theft

1.5.6 ECONOMIC GROWTH AND DEVELOPMENT ANALYSIS

1.5.6.1 LOCAL ECONOMIC OVERVIEW

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

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

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

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

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

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

The Alfred Nzo District Municipality developed a Local Economic Development Strategy which aimed to identify and utilise local resources and skills to stimulate local economic growth and development however the strategy is no longer relevant due to changes in terms of district jurisdictional boundaries where it now has Mbizana and Ntabankulu Local Municipalities which are not considered within the current LED Strategy hence the municipality has planned to review its plan during 2011/12 Financial Year.

1.5.6.2 SECTORAL OVERVIEW

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

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

1.5.7 Agriculture

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

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

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

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

The following ASGISA initiatives also exist;

- ⇨ ASGISA Bio fuels initiative
- ⇨ ASGISA Massive Food

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

1.5.7.1 Livestock farming

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

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

1.5.7.2 Crop Farming

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

1.5.8 FORESTRY

Forestry is an important economic sector in the South African economy. It contributed about 1.2% of the country's Gross Domestic Product (GDP) and 1.4% in the formal employment in 2008 respectively. Forestry is also identified as a growth sector. Currently, the demand for forest and related products is said to have exceeded supply. This is good news especially for a province such as Eastern Cape, generally and the Alfred Nzo District Municipality in particular which is said to be characterized by high suitable ecosystems.

There are forestry plantations in the District, which are extensive commercial plantation 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.

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

Over 20 000 hectares of land is currently under forestry plantations and the majority of forestry plantation is within Ntabankulu Local Municipality and an estimated 27 000 Hectares of land has been identified as having forestry potential however a detailed analysis will have to be undertaken in order to determine exact amount of land with a potential for forestation. It is interesting to note that a privately owned sawmill that uses forest products existed in Ntabankulu but has since closed. It had served to utilize the forestry potential and contributed to local economic development. Umzimvubu Local Municipality in partnership with DEDEA also embarked on a feasibility study for

establishment of Saw-mill. An effort is needed to revive the Saw-mills in ward 05 and ward 15 within Ntabankulu Municipality.

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

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

1.5.9 MANUFACTURING

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

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

can handle 40 goats a day, a meat processing plant, leather tannery and craft production units which directly benefit about 2000 people.

1.5.10 CONSTRUCTION AND MINING

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

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

1.5.11 SMALL SCALE MINING

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

1.5.12 TRADE AND BUSINESS SERVICES / ICT

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

1.5.13 TOURISM

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

Map 8: Tourism Route-Source ANDM SDF, 2012

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

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

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

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

- Beaches; Canoeing; Bird watching; Hiking trails; Horse riding; and Fishing.

Matatiele area is a cross – border and commercial centre between Eastern Cape, KwaZulu-Natal and Lesotho. The existing range of tourism infrastructure and facilities is designed to target both transit/business tourism and nature lovers, including the following:

- Hotels and Golf courses; Lodges and guest houses; Conference facilities;
- Nature reserves – Ongeluksnek and Mt Lake, which are characterized by the following unique features – Zedonk (a mix between a donkey and a zebra); a pristine lake which constitute 30 ha of water filled with trout;
- Cultural village tours; Mt hiking; and Bird watching.

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

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

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

Map 9: Strategic Tourism Intervention-Source ANDM SDF 2012

1.5.14 SMME and Cooperative development

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

1.6 LED Institutional Arrangements

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

ANDA is implementing and supporting the following projects;

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

1.7 INSTITUTIONAL ANALYSIS

1.7.1 INSTITUTIONAL STRUCTURE OVERVIEW

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

The structure is divided into the following directorates.

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

The position of Senior Manager Corporate Services has remained vacant since late 2009 and a number of incumbents have been acting in this position. This situation poses a serious challenge within the institution in terms of organizational development and municipal transformation.

1.7.1.1 OFFICE OF THE MUNICIPAL MANAGER

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

- ⇨ Public relations, primarily the Communication unit which is responsible for the development of internal and external communication including communication strategies, branding, publications, events Management, and information dissemination
- ⇨ Special Programmes Unit 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 managers.
- ⇨ Manager in the office of the Executive Mayor amongst others is responsible for functionality of Mayoral Committee, provide technical advices to the Exec Mayor and oversight of Mayoral programmes.

- ⇨ Manager in the office of the Speaker who is responsible for providing support to all standing committee and council meetings, coordination of councilor training programmes and promoting public participation in all important municipal programmes.
- ⇨ Internal Auditing where the Internal Audit Manager works closely with the Audit Committee
- ⇨ Institutional risk management through facilitation by Risk Manager.
- ⇨ Coordination of inter-governmental relations programmes within the district.

Critical vacancies include.

- ⇨ Manager Communication
- ⇨ Manager IGR and International Relations.

1.7.1.2 CORPORATE SERVICES

The responsibilities of the Department include;

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

Critical vacancies include;

- ⇨ Senior Manager Corporate Services

1.7.1.3 INFRASTRUCTURE DEVELOPMENT AND MUNICIPAL SERVICES /TECHNICAL SERVICES

The department amongst others is responsible for the following:

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

Critical Vacant positions:

- ⇨ Manager Emergency Services
- ⇨ Manager Engineering Services

1.7.1.4 COMMUNITY DEVELOPMENT SERVICES

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

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

1.7.1.5 BUDGET AND TREASURY OFFICE SERVICES

The Chief Financial Officer is responsible for;

- ⇨ Budget and Treasury Services
- ⇨ Supply Chain Management
- ⇨ Information and communication Technology

1.7.1.6 DEVELOPMENT AND ECONOMIC PLANNING

Development Planning which includes Integrated Development Planning, Town Planning, Economic Planning, Environmental Management and Geographic Information System

Critical Vacant positions:

- ⇨ Executive Manager Development and Economic Planning
- ⇨ Manager Economic Planning
- ⇨ Manager GIS
- ⇨ Economic Planner
- ⇨ Development Planner

1.8 EMPLOYMENT EQUITY

The 2010/11 Employment Equity Report indicates the following;

Figure 21: Municipal Employment Equity

1.8.1 SKILLS DEVELOPMENT

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

1.9 PERFOMANCE MANAGEMENT

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

1.10 STATUS OF POLICIES WITHIN THE MUNICIPALITY

Table 11: Status of Policies

POLICY AND DEPARTMENT RESPONSIBLE	STATUS OF THE POLICY AND ITS IMPLEMENTATION	FOCUS FOR 2011/12
BUDGET AND TREASURY	**FOR FINANCIAL VIABILITY AND SERVICES**	
Credit and Debt policy	Adopted by Council 10 December 2009	To be reviewed
Tariff Policy	Adopted by Council June 2009	To be reviewed
Banking and Investment Policy	Adopted by Council June 2009	To be reviewed
Asset Management policy	Adopted by Council June 2009	To be reviewed
Budget Policy	Adopted by Council 10 December 2009	To be reviewed
Supply Chain Management Policy	Adopted by Council June 2009	To be reviewed
Credit Control Policy	Adopted by Council 10 December 2009	Implementation of the policy
Anti-corruption policy	Adopted by Council 10 December 2009	Implementation of the policy
Revenue Enhancement Policy	Adopted by Council 10 December 2009	Implementation of the policy
Municipal Relief expense policy	Adopted by Council 10 December 2009	Implementation of the policy
Catering Policy	Adopted by Council 10 December 2009	Implementation of the policy
Information and Communication Technology Policy	Adopted by Council 10 December 2009	Implementation of the policy

POLICY AND DEPARTMENT RESPONSIBLE	STATUS OF THE POLICY AND ITS IMPLEMENTATION	FOCUS FOR 2011/12
CORPORATE SERVICES	**FOR INSTITUTIONAL ARRANGEMENT AND HUMAN RESOURCE DEVELOPMENT**	
Payroll Policy	Adopted by council and work-shoped to staff	To be reviewed
Employment Equity and affirmative action Policy	Adopted by Council 10 December 2009	To be reviewed
Staff Remuneration Policy	Adopted by Council 10 December 2009	To be reviewed
Recruitment and Selection Policy	Adopted by council and workshoped to staff	To be reviewed
Occupational Health and safety Policy	Adopted by council and workshoped to staff	To be reviewed
Subsistence and Travelling Policy	Adopted by council and workshoped to staff	To be reviewed
HIV and AIDS (in the work place) Policy	Adopted by council and workshoped to staff	To be reviewed
Sexual Harassment Policy	Adopted by council and workshoped to staff	To be reviewed
Induction Policy	Adopted by council and workshoped to staff	To be reviewed
Placement Policy	Adopted by council and workshoped to staff	To be reviewed
Employee Assistant Programme Policy	Adopted by council and workshoped to staff	To be reviewed
Dress Code, uniform and protective clothing policy	Adopted by council and workshoped to staff	To be reviewed
Performance Management Policy	Adopted by council and workshoped to staff	To be reviewed
Records Management Policy	Adopted by council and workshoped to staff	To be reviewed
Disciplinary Policy	The collective agreement on disciplinary procedure from SALGA is being used by the municipality	To be reviewed
Performance Management Policy	Adopted by council and workshoped to staff	To be reviewed
Records Management Policy	Adopted by council and workshoped to staff	To be reviewed

POLICY AND DEPARTMENT RESPONSIBLE	STATUS OF THE POLICY AND ITS IMPLEMENTATION	FOCUS FOR 2011/12
Telephone and Cellphone Policy	Adopted by council and workshoped to staff	To be reviewed
Leave administration Policy	Adopted by council and workshoped to staff	To be reviewed
Access Control guide policy	Adopted by council and workshoped to staff	To be reviewed
Subsistence abuse Policy	Adopted by council and workshoped to staff	To be reviewed
Smoking Policy	Adopted by council and workshoped to staff	To be reviewed
HRD, Multi-skilling, study assistance and leanership Policy	Adopted by council and workshoped to staff	To be reviewed
Service Commitment Charter	Adopted by council and workshoped to staff	To be reviewed
Termination Policy	Adopted by council 10 December 2009	To be reviewed
Delegation Framework Policy	Adopted by council 26 April 2006	To be reviewed
Standby Allowance Policy	Adopted by council May 2010	To be reviewed
Retention Policy	Adopted by council December 2009	To be reviewed
Learnership Policy	Adopted by council 29 August 2007	To be reviewed
Transport Policy	Adopted by council 23 July 2009	To be reviewed
MUNICIPAL MANAGER'S OFFICE	**FOR GOOD GOVERNANCE**	
Integrated risk Management framework policy	Adopted by Council 10 December 2009	Implementation of the policy

1.11 FINANCIAL VIABILITY

1.11.1 BUDGET

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

1.11.2 Income allocations and sources

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

- National allocations
  - Equitable share
  - Finance Management Grant
  - MSIG Funding
  - MIG Funding
  - Water and sanitation backlog funding (DWA)
  - RSC Levy replacement grant
  - Councilor remuneration provision
- Provincial allocations
  - Sports Art and Culture
  - Municipal Health Services
  - LED Capacity Building
- Own income
  - Water and sanitation service fees
  - Interest on grants
  - Input VAT
  - FNB Building rental
  - Plant Machine Rental

The Municipality has a low income base and is heavily dependent on National and Provincial Grants. This trend exhibits little expectation that the Municipality will reduce its dependency on National and provincial grants.

1.11.3 Billing and Payment of rates

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

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.

1.11.4 PROVISION OF FREE BASIC SERVICES

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

1.12 GOVERNANCE ANALYSIS

1.12.1 POLITICAL STRUCTURE

The Municipal Council consists of forty Councilors of which 11 are full time Councilors including the Speaker and Chief Whip of the Ruling Party. The Council is led by the Speaker, the Executive Mayor, the eight full-time Mayoral Committee Members and Councilors. There has been a delegation of powers from Council to the Executive Mayor and the Executive Mayor in turn has delegated some of the powers to the Mayoral Committee Members. The Mayoral Committee led by the Executive Mayor functions through the following standing committees which assist in decision making and making sure that there is a political environment that is conducive for service delivery:

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

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

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

The functions of the Committees are summarized below:

STRUCTURE	KEY AREAS OF RESPONSIBILITY
Human Resources and Social Development	o Human resources; o General administration; o Legal services o Fire and Rescue Services o Disaster Risk Management. o Municipal Health Services o Thusong Service Centre and ISD & Customer Care o Information and communication technology
Finance and LED Standing Committee	o Budget; o Expenditure; o Income; o Supply chain management; o Integrated Development Plan. o Local Economic Development
Human Settlement and Infrastructure Services	o Water services; o Water services provision; o Infrastructure provisioning o Human Settlement
Community Liaison Research and Heritage	o Sports and Recreation o Heritage and Culture

1.12.2 AUDIT

The Municipality during 2010/11 financial year had functional Audit Committee which its term expired by end August 2011 and the municipality then embarked on a process of establishing of new Audit Committee hence there is a new Audit Committee appointed by Council. In order to enhance its effectiveness an Audit Committee Charter has been developed and adopted by Council to guide the functionality of the Committee. The Municipality in the last three financial years has not managed to obtain positive Audit Report which is a concern. The municipality in the last three financial years has obtained Adverse Opinion in 2008/09; Disclaimer 2009/10 and Disclaimer for 2010/11. The municipality has further developed an Action Plan towards addressing audit queries which was adopted by Council and this plan will assist the municipality in turning around the situation for better audit outcomes. The municipality during 2010/11 Financial Year launched its Operation Clean Audit 2012 Programme. The approach by the municipality aimed at turning around in terms of poor audit opinions the municipality has been getting in the last three financial years.

1.12.3 INTERGOVERNMENTAL RELATIONS

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

1.12.4 PARTNERSHIPS AND STRATEGIC RELATIONSHIPS

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

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

1.12.5 COMMUNITY AND PUBLIC PARTICIPATION AND COMMUNICATION

The Municipality has a communication organizational structure which is in line with Local Government Communication System. The structure is also in line with national guidelines. The structure is currently not fully populated (staffed) this will be achieved through sharing this

service with local municipalities and incremental staffing of the unit. This structure is supported by one staff member from the office of the Premier (OTP), one staff member from the Government Communication Information Systems (GCIS). The district municipality considers communication and public participation very important to such extent it has established Customer Care Centre which is one of the strategic approach of enhancing communication lines between the municipality and Communities. The communication function is being carried out in close liaison with the support systems. These sections are mainly dealing with:

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

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

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

The skill development strategy of the municipality is three pronged focusing on the community, the councillors and officials. The focus of the skills development strategy is more influenced towards benefiting the community. The Performance Management System Policy for the district has been reviewed and adopted by the Council. Mechanisms are being devised for the cascading of the performance management system to employees below section 57 managers. The municipality has developed and adopted a number of Policies to ensure sound labour management and human resource relationships

a). Institutional Guidelines

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

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

1.13 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 better. The municipality acknowledges that it cannot completely turn around the situation alone hence it is critical that all role players make meaningful contribution to challenges facing the municipality.

SECTION C: MUNICIPAL STRATEGIES 2012 TO 2017

CHAPTER 2: STRATEGIES

2.1 INTRODUCTION

The Alfred Nzo District Municipal municipality embarked on a Strategic Planning Session during 2011/12 financial year in preparation for new five year Integrated Development Plan 2012 to 2017 where the council took a decision to craft new Vision, Mission, Core Values and Strategic focus area. The Strategies have been developed to ensure the following:

- Relevance due to changing circumstances;
- Better alignment with the Performance Management System through SDBIPs;
- Alignment with Sector Plans;
- Alignment with the new national and provincial priorities;
- Alignment with the National Framework plans such as NSDP, Local Government Turn Around Strategy; and
- Alignment with provincial Strategic Plans such as PGDS and PSDS;
- Alignment with National Governance targets such as Clean Audit 2014

Vision 2017	A self-sustainable municipality that guarantees effective and efficient rural development
Mission	Creating a conducive environment by improving human capabilities and enhancing relevant skills, and maximizing the utilization of natural resources in order to improve quality of life for its communities
Motto	**"To be a place of diverse heritage"**
Values	Humanity, Professionalism, Responsiveness, Respect, Transparency, Courtesy, Accountability, Trustworthiness, Teamwork.

The new vision seeks new innovation and creates a strong municipality. The new mission and motto provides new opportunities for the municipality and gives clear tangible programs that the municipality must undertake. The values seeks to enable the municipality to move to greater heights.

2.2 COUNCIL STRATEGIC GOALS

Alfred Nzo District municipality in its strategic planning session late in 2011 resolved to focus on four Strategic Goals. The municipality perceived itself as a new municipality and therefore needed new goals as focus area of the new Council. Four goals are identified as follows:

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

2.3 MUNICIPAL TURN AROUND STRATEGY

Alfred Nzo District Municipality has crafted its detailed Short-Long term Strategies which will assist the municipality to achieve its goals and vision and these strategies conform to Local Government Turn Around Strategy (LGTAS) approved in December 2009. The focus of the Municipal Turn Around Strategy is based on National Key Performance Areas and the view by the municipality is that such strategies will allow the municipality to improve the lives of its people through sustainable service delivery and ensure sound governance system that will put the municipality on the right path towards Clean Audit.

NATIONAL KEY PERFORMANCE AREA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

				Project			Year 1/ Annual Targets (2012/13)				Targets					
Key issue /Challenges	**Strategic Objective/s**	**Baseline**	**Strategy Approach**	**Programme Description**	**Proposed Budget**	**KPI**	**Q 1**	**Q 2**	**Q 3**	**Q 4**	**Yr 2- (2013/ 14)**	**Yr 3- (2014/ 15)**	**Yr 4- (2015/ 16)**	**Yr 5- (2016/ 17)**	**Responsible Department/s / Stakeholders**	**Possible Risk**
Risk Management Unit not fully functional.	To facilitate identification, prioritisation and management of risks across the organisation to ensure the achievement of objectives by 2013 to 2017.	Risk & Compliance Manager Risk Management Framework adopted in 2009 Draft Risk Management Unit organogram	Approval of draft organogram by 2013. Facilitate the acquisition of risk management tool/software by March 2012. Facilitate the review of the risk management framework.	Population of Risk Management Unit organogram. -Conduct business strategic and operational risk assessment workshops. -Conduct annual risk management awareness across institution. Review and approval of the risk management framework.	R1 000 000.00 R1 000 000.00	Populated organogram -Risk Management tool/software procured and functional -Risk registers in place. -Action plans Risk management awareness attendance registers Reviewed and approved risk management framework.	Populate the organogram Procure the risk management software	Review and approve the risk management framework	Conduct risk management awareness workshops	Conduct risk assessment workshops					Risk Management Unit	Lack of adequate funding Lack of management buy-in Poor involvement of relevant stakeholders

				Project			Year 1/ Annual Targets (2012/13)				Targets					
Key issue /Challenges	**Strategic Objective/s**	**Baseline**	**Strategy Approach**	**Programme Description**	**Proposed Budget**	**KPI**	**Q 1**	**Q 2**	**Q 3**	**Q 4**	**Yr 2- (2013/14)**	**Yr 3- (2014/15)**	**Yr 4- (2015/16)**	**Yr 5- (2016/17)**	**Responsible Department/s / Stakeholders**	**Possible Risk**
Non-compliance with policies, relevant laws and regulations.	To assist and advise management in ensuring that ANDM complies with all policies and relevant laws and regulations by 2014.	Risk & Compliance Manager	Acquisition of compliance management tool which is a module on a risk management software by March 2012. Facilitate the development of the organisational compliance register.	Development and approval of the organisational compliance register.	R 800 000.00	Organisational compliance register	Procure the compliance management tool	Develop the compliance register	Monitor compliance with laws and regulations	Monitor compliance with laws and regulations					Risk Management Unit	Lack of adequate funding Lack of management buy-in

				Project			Year 1/ Annual Targets (2012/13)				Targets					
Key issue /Challenges	**Strategic Objective/s**	**Baseline**	**Strategy Approach**	**Programme Description**	**Proposed Budget**	**KPI**	**Q 1**	**Q 2**	**Q 3**	**Q 4**	**Yr 2- (2013/14)**	**Yr 3- (2014/15)**	**Yr 4- (2015/16)**	**Yr 5- (2016/17)**	**Responsible Department/s / Stakeholders**	**Possible Risk**
Persistent fraud and corruption activities	To assist ANDM in ensuring an efficient, economical and transparent business that is free from fraud and corruption by 2017.	Risk & Compliance Manager Fraud Prevention Plan last updated in 2009.	Facilitate the fraud risk assessment. Facilitate the development of the revised fraud prevention plan and anti-corruption strategy.	Conduct a fraud risk assessment workshop which will inform the fraud prevention plan. Develop a fraud prevention plan and anti-corruption strategy. Conduct annual fraud awareness workshops. Facilitate the engagement of fraud or forensic investigators	R 4 200 000	Fraud risk register and action plan Revised fraud prevention plan and anti-corruption strategy Fraud awareness attendance register Fraud/forensic investigations project close out report	Conduct fraud risk assessment. Conduct forensic investigations.	Develop/review the fraud prevention plan and anti-corruption strategy Monitor the implementation of fraud risk management action plans Conduct forensic investigations.	Conduct fraud awareness workshops Monitor the implementation of fraud risk management action plans Conduct forensic investigations.	Conduct forensic investigations Monitor the implementation of fraud risk management action plans.					Risk Management Unit	Lack of skill Lack of adequate funding Lack of management buy-in Poor involvement of relevant stakeholders

				Project			Year 1/ Annual Targets (2012/13)				Targets					
Key issue /Challenges	**Strategic Objective/s**	**Baseline**	**Strategy Approach**	**Programme Description**	**Proposed Budget**	**KPI**	**Q 1**	**Q 2**	**Q 3**	**Q 4**	**Yr 2- (2013/ 14)**	**Yr 3- (2014/ 15)**	**Yr 4- (2015/ 16)**	**Yr 5- (2016/ 17)**	**Responsible Department/s / Stakeholders**	**Possible Risk**
Internal Audit function established but not adequately capacitated	To provide an innovative and effective Internal Audit service by 2013	Three Internal Auditors posts were filled	By deploying the necessary resources to the internal audit unit so that it can perform all duties as outlined in term of section 165(2)(b) of the MFMA no. 56 of 2003.	Recruitment of two Internal Auditors. Develop Personnel Development Plan and monitor implementation	1 320 000.00	Appointment letters / Procurement plan of internal audit staff. Personnel development plans in place. Internal Audit Reports presented to the Audit Committee.	Personnel development plans. Implement internal audit Plan	Appointment letters. Implement internal audit Plan	Implement internal audit Plan	Implement internal audit Plan	Recruitment one Sr. Internal Auditor. Personnel development plans. Implement internal audit Plan.	Personnel development plans. Implement internal audit Plan	Personnel development plans. Implement internal audit Plan	Personnel development plans. Implement internal audit Plan	Internal Audit Unit.	Inadequate deployment resource. Training needs not identified. -Poor implementation of the plan

				Project			Year 1/ Annual Targets (2012/13)				Targets					
Key issue /Challenges	**Strategic Objective/s**	**Baseline**	**Strategy Approach**	**Programme Description**	**Proposed Budget**	**KPI**	**Q 1**	**Q 2**	**Q 3**	**Q 4**	**Yr 2- (2013/ 14)**	**Yr 3- (2014/ 15)**	**Yr 4- (2015/ 16)**	**Yr 5- (2016/ 17)**	**Responsible Department/s / Stakeholders**	**Possible Risk**
Poor implementation of management action plans	To address significant issues raised in previous audits by AG & IA. By 2013	Past audit queries are not addressed.	Follow of significant issues raised in previous audits by AG & IA to determine whether appropriate action is taken by management so that such issues do not recur in future.	Conduct follow ups internal audit	N/A	Follow up audit report			Conduct Follow up audit							Previous audit findings might re-occur

				Project			Year 1/ Annual Targets (2012/13)				Targets					
Key issue /Challenges	**Strategic Objective/s**	**Baseline**	**Strategy Approach**	**Programme Description**	**Proposed Budget**	**KPI**	**Q 1**	**Q 2**	**Q 3**	**Q 4**	**Yr 2- (2013/ 14)**	**Yr 3- (2014/ 15)**	**Yr 4- (2015/ 16)**	**Yr 5- (2016/ 17)**	**Responsible Department/s / Stakeholders**	**Possible Risk**
Audit Committee was established but its effectiveness is not monitored	To provide an innovative and effective advice	Audit Committee is place	By deploying the necessary resources to the Audit Committed so that it can perform all duties as outlined in term of section 166 of the MFMA no. 56 of 2003 and performance management regulation	Develop Audit Committee Schedule and monitor adherence to it	600 000	Schedule of Audit Committee meeting. Minutes of the Audit Committee meeting									Lack of meeting schedule	

				Project			Year 1/ Annual Targets (2012/13)				Targets					
Key issue /Challenges	**Strategic Objective/s**	**Baseline**	**Strategy Approach**	**Programme Description**	**Proposed Budget**	**KPI**	**Q 1**	**Q 2**	**Q 3**	**Q 4**	**Yr 2- (2013/ 14)**	**Yr 3- (2014/ 15)**	**Yr 4- (2015/ 16)**	**Yr 5- (2016/ 17)**	**Responsible Department/s / Stakeholders**	**Possible Risk**
Negative audit outcome	To obtain clean audit opinion from AG(SA) by 2014	Disclaimer audit opinion	-By capacitating the internal audit unit to effectively evaluate the system of internal control. -By establishing adequate system, policies and procedures -By monitoring the implementation management action plan	Capacitation internal audit unit		Improved audit opinion	Qualified audit opinion	Qualified audit opinion	Qualified audit opinion	Qualified audit opinion	Unqualified audit opinion	Clean audit opinion	Clean audit opinion	Clean audit opinion		

				Project			Year 1/ Annual Targets (2012/13)				Targets					
Key issue /Challenges	**Strategic Objective/s**	**Baseline**	**Strategy Approach**	**Programme Description**	**Proposed Budget**	**KPI**	**Q 1**	**Q 2**	**Q 3**	**Q 4**	**Yr 2- (2013/14)**	**Yr 3- (2014/15)**	**Yr 4- (2015/16)**	**Yr 5- (2016/17)**	**Responsible Department/s / Stakeholders**	**Possible Risk**
Lack of Audit Methodology	To have a clear audit methodology that would be used as guide by internal auditors	None	By developing a clear audit methodology	Compile a Audit methodology	200 000.00	Audit methodology in place.		Compile audit methodology			Review audit methodology	Review audit methodology	Review audit methodology	Review audit methodology		
No Customer Care Policy	To have developed an implementable policy by 2013	Consumer Charter	Facilitation of development of policy	Develop customer Care Policy		Approved Policy	Advertise tender	Awarenesses and workshops	Approval by the council	Implementation	Implementation	Implementation	Implementation	Review	CDS	Yes
Lack of Customer Care Systems	To have fully fledged Call Centre by 2014	Customer Care unit in the process of being established	Establish a fully-fledged customer care unit	Establish a Customer Care unit		Customer care unit fully functional	Acquisition of equipment	Proper installation of equipment	Recruitment of personnel	Capacitation of personnel	Implementation	Implementation	Implementation	Review	CDS	Yes
No ISD policy	To have developed an implementable policy by 2013	ISD Guidelines	Development of an ISD Policy	Develop ISD Policy		Approved ISD Policy	Advertise tender	Workshops	Approval by the council	Implementation	Implementation	Implementation	Implementation	Review	CDS	

				Project			Year 1/ Annual Targets (2012/13)				Targets					
Key issue /Challenges	**Strategic Objective/s**	**Baseline**	**Strategy Approach**	**Programme Description**	**Proposed Budget**	**KPI**	**Q 1**	**Q 2**	**Q 3**	**Q 4**	**Yr 2- (2013/ 14)**	**Yr 3- (2014/ 15)**	**Yr 4- (2015/ 16)**	**Yr 5- (2016/ 17)**	**Responsible Department/s / Stakeholders**	**Possible Risk**
Communication strategy not effectively implemented	To ensure effective implementation of communication strategy.	Approved communication strategy	Facilitate the implementation of strategy	Branding, marketing, developmental communication, community outreach.	1250000	Communication strategy	Recruitment process	Appointment of staff			implementation of communication strategy	implementation of communication strategy	implementation of communication strategy	implementation of communication strategy	Communications unit	position might not be filled due to funds. municipal programmers not communicated properly and institution not marketed
Lack of full participation of stakeholder in public Participation forums	To have a fully functional fora's 2012/2013	DCF, IGR, DIMAFU, IDP REP etc	Public Participation strategy and policy	Develop and implement public participation strategy and policy.	R 1 200 000	Approved strategy and policy	Draft strategy and policy	Draft adopt policy	Strategy and policy adopted	Implementation phase	Implementation phase	Implementation phase	Implementation phase	Implementation phase	Communication unit and Office of the Speaker	Lack of full participation of stakeholder in public Participation forums
No fully fledged IGR unit and district guidelines.	To establish the IGR unit development of district IGR guidelines	IGR function is managed in an ad-hoc manner	develop IGR guidelines and organogram	IGR unit staff and guidelines implementation	R 4 000 000	IGR Guidelines and organogram	Recruitment process	Recruitment process	Development of draft guidelines.	Guidelines adopted	Implementation phase	Implementation phase	Implementation phase	Implementation phase	IGR unit	Position might not be filled due to funds.

				Project			Year 1/ Annual Targets (2012/13)				Targets					
Key issue /Challenges	**Strategic Objective/s**	**Baseline**	**Strategy Approach**	**Programme Description**	**Proposed Budget**	**KPI**	**Q 1**	**Q 2**	**Q 3**	**Q 4**	**Yr 2- (2013/ 14)**	**Yr 3- (2014/ 15)**	**Yr 4- (2015/ 16)**	**Yr 5- (2016/ 17)**	**Responsible Department/s / Stakeholders**	**Possible Risk**
No Communication policy	To develop a communication policy	Communication Strategy	Facilitate the engagement a service provider.	Develop and implement communication policy.	R 300 000	Communication policy adopted	Drafting communication policy	Workshop	Adopted policy	Implementation phase	Implementation phase	Implementation phase	Implementation phase	Implementation phase	Communication unit	Have municipal information leaked.
Non-compliance with Legislation and Policies	To ensure compliance with all pieces of Legislation and Policies	Local Government Legislation. South African Legislative Framework.	Develop and monitor compliance register	Research on new areas of development. Creation of legal awareness. Development and implementation of Policies and by-laws. Drafting and vetting of agreements. Preparing legal opinions.		Approved compliance register										
No formalized Shared service approach	To have a strategy that promotes delivery of	Nil	Implementation of shared services	Identifying areas of collaboration with Local Municipalities.		Shared service's agreement										

				Project			Year 1/ Annual Targets (2012/13)				Targets					
Key issue /Challenges	**Strategic Objective/s**	**Baseline**	**Strategy Approach**	**Programme Description**	**Proposed Budget**	**KPI**	**Q 1**	**Q 2**	**Q 3**	**Q 4**	**Yr 2- (2013/ 14)**	**Yr 3- (2014/ 15)**	**Yr 4- (2015/ 16)**	**Yr 5- (2016/ 17)**	**Responsible Department/s / Stakeholders**	**Possible Risk**
	services in the most cost effective manner that also supports Local Municipalities			Drawing a shared service agreement.												
Outdated Section 14 Manual	To have a reviewed manual by 2013	Section 14 Manual of the PAIA	Review and implement the Section 14 Manual	Circulating the Manual to stakeholders for comments. Considering the comments and inputs. Submitting the Manual for approval to Council. Implementation at all levels.		Council Resolution										
Ineffective Fraud and Corruption Plan	To sensitize Councilors and staff members on fraud and	Fraud Prevention Plan	create awareness on fraud and anti-corruption	Workshop Councilors and staff on anti-fraud and corruption.		Number of workshops held and number of people participat										

				Project			Year 1/ Annual Targets (2012/13)				Targets					
Key issue /Challenges	**Strategic Objective/s**	**Baseline**	**Strategy Approach**	**Programme Description**	**Proposed Budget**	**KPI**	**Q 1**	**Q 2**	**Q 3**	**Q 4**	**Yr 2- (2013/14)**	**Yr 3- (2014/15)**	**Yr 4- (2015/16)**	**Yr 5- (2016/17)**	**Responsible Department/s / Stakeholders**	**Possible Risk**
	corruption by 2013					ed.										
High rate of litigation	To ensure that litigation is minimized and Municipal resources are protected	Litigation register	Review litigation register quarterly	Ensure that all cases against the Municipality are managed. File all necessary pleadings to defend the interest of the Municipality	R 1 000 000	Litigation register										
Legal Risk	To ensure that all potential legal risk facing the Municipality is avoided.	Nil	Contract Management	Drawing and vetting of contracts entered into by the Municipality.		Reduced risk										
Non collection of debts	To ensure that debts due to the Municipality are	Credit control and debt management Policy	Debt Collection	Drawing letters of demand. Issuing Summons. Preparing brief. Ensuring		Increased revenue base										

				Project			Year 1/ Annual Targets (2012/13)				Targets					
Key issue /Challenges	**Strategic Objective/s**	**Baseline**	**Strategy Approach**	**Programme Description**	**Proposed Budget**	**KPI**	**Q 1**	**Q 2**	**Q 3**	**Q 4**	**Yr 2- (2013/14)**	**Yr 3- (2014/15)**	**Yr 4- (2015/16)**	**Yr 5- (2016/17)**	**Responsible Department/s / Stakeholders**	**Possible Risk**
	collected			that all pleadings are filed. Attending court. Ensuring that all costs due to the Municipality are collected.												
Non - Implementation of Municipal policies and by-law enforcement	To ensure that policies and by-laws are reviewed and enforced by 2017	Adopted municipal By-laws (2009)	Training of by-law enforcers and enforcing thereof.	Review and Implementation of municipal services by-laws	Gazzeted by-laws	Situational Analysis	Situational Analysis	Public Participation	Develop by-law	Gazzeted by-laws	Develop by-law		Promulgated	Adopted/Gazzeted	Legal Services/ IDMS/CDS	Availability of funding
Inadequate functioning of Council and Council Structures	Ensure Effective functioning of Council and Council Structures.	Rules of Order and Council Calendar	To have approved Council Calendar and adhere to	Development of Council Calendar	R2 000 000	Approved Council Calendar	Have at least one Council meeting	Have at least one Council meeting	Have at least one Council meeting	Have at least one Council meeting						
Inadequate oversight performed by Council	Improve functioning of oversight	Municipal Public Accounts Committee	To have scheduled activities of MPAC	Development of Council Calendar	R600 000	Approved Annual Report by	Have at least one MPAC meeting	Have at least one MPAC meeting	Have at least one MPAC meeting	Have at least one MPAC meeting						

				Project			Year 1/ Annual Targets (2012/13)				Targets					
Key issue /Challenges	**Strategic Objective/s**	**Baseline**	**Strategy Approach**	**Programme Description**	**Proposed Budget**	**KPI**	**Q 1**	**Q 2**	**Q 3**	**Q 4**	**Yr 2- (2013/ 14)**	**Yr 3- (2014/ 15)**	**Yr 4- (2015/ 16)**	**Yr 5- (2016/ 17)**	**Responsible Department/s / Stakeholders**	**Possible Risk**
	structures, systems and processes	(MPAC)				Council										
No Ward Offices in place	Support functioning of ward Committees and CDW's	Established Ward Committee	To provide office space and equipment	Collect data of available infrastructure per ward		Number of Ward Offices provided with equipment	Visit one LM	Visit one LM	Visit one LM	Visit one LM						
Inadequate coordination of Outreach programmes	Improve internal and external Communication on public participation.	Mayoral Imbizos, IDP Roadshows	Establish Public Participation and Programming Committee	Development of Terms of Reference		Approved Terms of Reference										
None Compliance to legislation and regulations	Institutional programme, Monitoring, Reporting and Compliance.	Council Calendar	To have approved Council Calendar and adhere to	Develop of Council Calendar		Approved Council Calendar and Compliance thereto	Quarterly Report	Quarterly Report	Quarterly Report	Quarterly Report						

				Project			Year 1/ Annual Targets (2012/13)				Targets					
Key issue /Challenges	**Strategic Objective/s**	**Baseline**	**Strategy Approach**	**Programme Description**	**Proposed Budget**	**KPI**	**Q 1**	**Q 2**	**Q 3**	**Q 4**	**Yr 2- (2013/ 14)**	**Yr 3- (2014/ 15)**	**Yr 4- (2015/ 16)**	**Yr 5- (2016/ 17)**	**Responsible Department/s / Stakeholders**	**Possible Risk**
No Public Participation Policy and Strategy	Enhance Community participation and improve interface with the general public.	Nil	To have Public Participation Policy and adhere to	Develop Public Participation Policy and Strategy	R600 000	Approved Public Participation Policy and Strategy by Council	Visit one LM	Visit one LM	Visit one LM	Visit one LM						
No Chief Whip's Policy	Ensure implementation of Council Chief Whip's Policy and programs	Nil	To have policy governing whippery and constituency work	Develop Council Chief Whip's Policy	R500 000	Approved Council Chief Whip's Policy by Council	Prepare a draft policy	Conduct workshop	Receive comments from LMs	Submit draft policy to Council						
Lack of a long term IT strategic plan	To develop and a 5 year ICT strategy	24 month ICT Refresher Plan	Define terms of reference for the plan, and appoint service provider to assist develop the strategy	IT must develop a long term strategic plan on order to ensure that systems are supporting the long term plans of the municipality	R200,000	IT Strategic plan					evelop the plan Prepare terms of reference, appoint service provider Implement	Implementation			IT	

				Project			Year 1/ Annual Targets (2012/13)				Targets					
Key issue /Challenges	**Strategic Objective/s**	**Baseline**	**Strategy Approach**	**Programme Description**	**Proposed Budget**	**KPI**	**Q 1**	**Q 2**	**Q 3**	**Q 4**	**Yr 2- (2013/14)**	**Yr 3- (2014/15)**	**Yr 4- (2015/16)**	**Yr 5- (2016/17)**	**Responsible Department/s / Stakeholders**	**Possible Risk**
Lack of a platform for the sharing of information technology resources and data with other partners e.g. local municipalities	To establish an IT resource sharing platform		Develop the DMZ plan, procurement hardware/software and implement	The municipality needs to create a demilitarized zone that can be used for sharing of information technology resources and services in a protected environment	R100,000	Functioning DMZ	Develop the plan Prepare terms of reference Procure hardware and software Implement								IT	
Cabling of the new office design	To ensure that all users have network connectivity that meets minimum networking standards	Current offices are cabled	Define cabling requirements and specification of the offices and appoint service provider to cable new offices	The current office space is not adequate and the open together with additional offices has been decided upon.	R350,000	Cabled offices		Review the office design Implement Define technical requirements							IT	
Currently the server are running around 70%	To ensure that the municipality runs	4 Blade servers	Define the technical and business specificatio	The municipality needs to purchase additional	R200,000	4 new servers	200 000								IT	

				Project			Year 1/ Annual Targets (2012/13)				Targets					
Key issue /Challenges	**Strategic Objective/s**	**Baseline**	**Strategy Approach**	**Programme Description**	**Proposed Budget**	**KPI**	**Q 1**	**Q 2**	**Q 3**	**Q 4**	**Yr 2- (2013/ 14)**	**Yr 3- (2014/ 15)**	**Yr 4- (2015/ 16)**	**Yr 5- (2016/ 17)**	**Responsible Department/s / Stakeholders**	**Possible Risk**
capacity	at around 50% capacity		n, purchase and install the additional hardware	servers in order to meet the growing needs of the municipality												
Council chamber and boardrooms do not have fixed projects and screens	To ensure that the Council Chamber and boardrooms have the necessary tools and equipment	Two shared projectors and three screens	Define the technical and business specification, purchase and install the projectors and screens	The Council Chambers and the boardrooms need to be equipped with the necessary facilities	R200,000		200 000								IT	
Lack of business intelligence application to help analyse municipal data to support decision making	To build data analysis capability to support decision making	None	Define the technical and business requirements / specification, purchase and install the application, and train the users	The municipality has access to data repository on multiple platforms; however this data cannot be merged, analysed and reported on in order to	R500,000	Business intelligence capability		500 000							IT	

				Project			Year 1/ Annual Targets (2012/13)				Targets					
Key issue /Challenges	**Strategic Objective/s**	**Baseline**	**Strategy Approach**	**Programme Description**	**Proposed Budget**	**KPI**	**Q 1**	**Q 2**	**Q 3**	**Q 4**	**Yr 2- (2013/14)**	**Yr 3- (2014/15)**	**Yr 4- (2015/16)**	**Yr 5- (2016/17)**	**Responsible Department/s / Stakeholders**	**Possible Risk**
				generate new knowledge. This project seeks to develop such												
The municipality does not have tools for active management and monitoring of the network	To enhance network management and data security	Linux based proxy server	Define the technical and business requirements / specification, purchase and install the application, and train technical staff	The municipality must implement a network monitoring tools so as to ensure that the municipal IT infrastructure assets and data are protected at all time, also the municipality must be able to monitor the utilisation of its network	R200,000	Network monitoring software	200 000								IT	

				Project			Year 1/ Annual Targets (2012/13)				Targets					
Key issue /Challenges	**Strategic Objective/s**	**Baseline**	**Strategy Approach**	**Programme Description**	**Proposed Budget**	**KPI**	**Q 1**	**Q 2**	**Q 3**	**Q 4**	**Yr 2- (2013/ 14)**	**Yr 3- (2014/ 15)**	**Yr 4- (2015/ 16)**	**Yr 5- (2016/ 17)**	**Responsible Department/s / Stakeholders**	**Possible Risk**
Lack of documented business processes and data flows	To improve IT services and standardise IT processes	Approved policies and procedures	Define users requirements and appoint a business analyst to perform the function	Business processes need to be documented and reviewed periodically in order to improve service offering.	R300,000	Procedure manuals		250 000							IT	
Connectivity within the municipality is limited to networked points	To improve IT service offering and improve access to information	Physical access connection to the network	Define the technical and business requirements / specification, purchase and install the application, and train technical staff	There is a need for the municipality to improve access to its network. Currently users need to have physical access to the network, and there is a need for users to access the network via wireless means in order to improve services	R100,000	Wireless network					100 000				IT	

				Project			Year 1/ Annual Targets (2012/13)				Targets					
Key issue /Challenges	**Strategic Objective/s**	**Baseline**	**Strategy Approach**	**Programme Description**	**Proposed Budget**	**KPI**	**Q 1**	**Q 2**	**Q 3**	**Q 4**	**Yr 2- (2013/14)**	**Yr 3- (2014/15)**	**Yr 4- (2015/16)**	**Yr 5- (2016/17)**	**Responsible Department/s / Stakeholders**	**Possible Risk**
Interaction with remote offices is not efficient and costly i.e. Matatiele, Maluti, Mbizana, Mt Frere, Mt Ayliff, Ntabankulu as address staff.	To improve operational efficiency and save costs	Telephone lines	Define the technical and business requirements / specification, purchase and install the application, and train technical staff	There is a serious need for communication and interaction between staff at head office and those at remote offices. This interaction requires that managers drive to these offices to attend, meeting and address staff at high costs to the municipality. The installation on Video Conferencing will improve the interaction with remote offices	R300,000	Video and desktop conference					300 000					

				Project			Year 1/ Annual Targets (2012/13)				Targets					
Key issue /Challenges	**Strategic Objective/s**	**Baseline**	**Strategy Approach**	**Programme Description**	**Proposed Budget**	**KPI**	**Q 1**	**Q 2**	**Q 3**	**Q 4**	**Yr 2- (2013/14)**	**Yr 3- (2014/15)**	**Yr 4- (2015/16)**	**Yr 5- (2016/17)**	**Responsible Department/s / Stakeholders**	**Possible Risk**
				whilst saving on travel.												

NATIONAL KEY PERFORMANCE AREA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

				Project			Year 1/ Annual Targets (2012/13)				Targets					
Key issue /Challenges	**Strategic Objective/s**	**Baseline**	**Strategy Approach**	**Programme Description**	**Proposed Budget**	**KPI**	**Q 1**	**Q 2**	**Q 3**	**Q 4**	**Yr 2- (2013/14)**	**Yr 3- (2014/15)**	**Yr 4- (2015/16)**	**Yr 5- (2016/17)**	**Responsible Department/s/ Stakeholders**	**Possible Risk**
High level of water services backlogs (reverse backlogs)	To provide 99715 households with basic water services by 2017	74557 households have access to water (2010/11)	Develop and cost a 5 year implementation plan of MIG water projects	Implementation of basic water projects	R1 991 217 350	Number of households served with water	3 000 Households	5 000 Households	7 000 Households	5 000 Households	20 000 Households	20 000 Households	20 000 Households	19715 Households	ANDM	Availability of funds, Exploitable water resources
High level of sanitation	To provide 98574	79773 households have	Develop and cost a 5 year	Implementation of basic		Number of household	5 000 Households	5 000 Households	10 000 Households	10 000 Households	30 000 Households	15 000 Households	15 000 Households	8 574 Households	ANDM	Availability of funds, Topographi

				Project			Year 1/ Annual Targets (2012/13)				Targets					
Key issue /Challenges	**Strategic Objective/s**	**Baseline**	**Strategy Approach**	**Programme Description**	**Proposed Budget**	**KPI**	**Q 1**	**Q 2**	**Q 3**	**Q 4**	**Yr 2- (2013/14)**	**Yr 3- (2014/15)**	**Yr 4- (2015/16)**	**Yr 5- (2016/17)**	**Responsible Department/s/ Stakeholders**	**Possible Risk**
services backlogs (reverse backlogs)	households with basic sanitation facilities by 2017	access to basic sanitation (2010/11)	implementation plan of MIG sanitation projects	sanitation projects		ds served with sanitation										c settings
Dilapidated water services infrastructure	Replace 100kms of old bulk & reticulation pipelines within Alfred Nzo District by 2017	22kms (currently refurbished in the Maluti Regional and Kwa Bhaca Southern leg schemes)	Develop and cost a replacement plan	Replacement of existing dilapidated infrastructure	R 44,323,000.00 Information gathered from DORA allocations for up to 2015 and projected for up to 2017 (DWA operating subsidy) and R 29,1m for the current projects under refurbishment	Replacement plan and km's replaced.	4km	4km	4km	6km	20km	20km	20km	18km	ANDM	Availability of funds
Non-availability of Bulk Water storage (Dams)	To construct 3 Regional Bulk storage by 2017	5 Existing dams and 1 under construction in Mbizana area	Approval of feasibility studies by DWA	Construction of 3 new dams & raising of 1 dam walls	607 200 000.00	Approved feasibility studies by DWA	Planning and preliminary investigation	Detailed Investigation & Dam Construction commences	Final Construction Activities & Commissioning of the dam 1	Dam 1	Dam 2	Dam 3	Raising Dam Wall		ANDM	Delay in the approvals of EIAs, Water borne related incidents, Water demand

				Project			Year 1/ Annual Targets (2012/13)				Targets					
Key issue /Challenges	**Strategic Objective/s**	**Baseline**	**Strategy Approach**	**Programme Description**	**Proposed Budget**	**KPI**	**Q 1**	**Q 2**	**Q 3**	**Q 4**	**Yr 2- (2013/14)**	**Yr 3- (2014/15)**	**Yr 4- (2015/16)**	**Yr 5- (2016/17)**	**Responsible Department/s/ Stakeholders**	**Possible Risk**
																backlogs
High level of Electricity backlogs	Ensure that electricity sector plan is in place by 2013	Existing Plan (based on old district jurisdiction)	Reviwal of the existing to incorporate Mbizana and Ntabankulu	Assessment of areas without electricity supply	5 000 000.00	Adopted plan	250 000.00	250 000.00	250 000.00	250 000.00	1 000 000.00	1 000 000.00	1 000 000.00	1 000 000.00	ANDM	Availability of funds, Submission of un realistic information from the local municipalities
Lack of water services laboratory	Replace 100kms of old bulk & reticulation pipelines within Alfred Nzo District by 2017	8 mini laboratories available	Upgrading existing Nomlacu Laboratory at the WTW & WWTW & construct new laboratory in Mt. Frere (Ntenetyana WTW) by 2015	Completion of Nomlacu laboratory and refurbishment of the existing mini labs	R38,000,000.00	All laboratories up & running by 2017	Upgrading existing Nomlacu Lab	Upgrading existing 8 mini Labs	Upgrading existing 8 mini Labs	Upgrading existing 8 mini Labs	Upgrading existing 8 mini Labs and planning for the construction of the new central Lab.	Construction of the Central Lab.				
Non-compliance with BDS,	To achieve 100%	BDS currently rated @	To refurbish all Water &	Refurbish all water & wastewater		Assessment and costed	Refurbishment of WTW 1	Refurbishment of WWTW 1	Refurbishment of WWTW 1	Refurbishment of WTW 2	Refurbished 2 WTW	Refurbished 2 WTW	Refurbished 2 WTW	Refurbished 1 WTW		Availability of funding

				Project			Year 1/ Annual Targets (2012/13)				Targets					
Key issue /Challenges	**Strategic Objective/s**	**Baseline**	**Strategy Approach**	**Programme Description**	**Proposed Budget**	**KPI**	**Q 1**	**Q 2**	**Q 3**	**Q 4**	**Yr 2- (2013/14)**	**Yr 3- (2014/15)**	**Yr 4- (2015/16)**	**Yr 5- (2016/17)**	**Responsible Department/s/ Stakeholders**	**Possible Risk**
GDS & RPMS	compliance on BDS, GDS & RPMS by 2017	62.5%, GDS @ 23%	Waste Water Treatment works and monthly submissions of compliance documentation	treatment and report on water quality monthly. Submit monthly reports on time and accurately to achieve 100% yearly		technical reports					& 2 WWTW	& 2 WWTW	& 2 WWTW			
Lack of compliance with SANS 241	To achieve excellent water quality: ≥ 99% compliance with Microbiological requirements, ≥ 95% compliance with Class I Chemical requirements and ≥ 97%	Water Safety Plan currently covers the old ANDM dermacation. Current Water Safety Plan has not been reviewed.	Develop Water Safety Plan.	develop Water Safety Plan aligned with SANS 241 and DWA standards. Conduct risk assessment of all the treatment works. Identify risks from catchment to consumer. Develop	R 1 700 000.00	Water Safety Plan in place. Water safety plan reviewed every year as stipulated by DWA.	appoint service provider	Situational Analysis	first draft Water Safety Plan	Water Safety Plan adopted by council		water safety plan annual review	water safety plan annual review	water safety plan annual review	water safety plan annual review	IDMS

				Project			Year 1/ Annual Targets (2012/13)				Targets					
Key issue /Challenges	**Strategic Objective/s**	**Baseline**	**Strategy Approach**	**Programme Description**	**Proposed Budget**	**KPI**	**Q 1**	**Q 2**	**Q 3**	**Q 4**	**Yr 2-(2013/14)**	**Yr 3-(2014/15)**	**Yr 4-(2015/16)**	**Yr 5-(2016/17)**	**Responsible Department/s/ Stakeholders**	**Possible Risk**
	compliance with Class II Chemical requirements.			incident management protocol.												
Lack of compliance with specific wastewater standards. Deteriorating effluent commplian ce trends	Ensure compliance with the specific wastewater standards as issued by the regulatory body(DWA).	Continuous effluent runoffs. Un-utilised effluent.	Develop Effluent Management Plan	Develop Effluent Management Plan.	1000000.00	Effluent Management Plan in place.	appoint service provider	Situational Analysis	first draft Effluent Management Plan	Effluent Management Plan adopted by council		Effluent Management Plan implementation	Effluent Management Plan implementation	Effluent Management Plan implementation	Effluent Management Plan implementation	IDMS
Under utilized ground water. Uncertainties about the use of groundwater	To maximize the use of ground water particularly in rural water schemes -To comply with	no Groundwater Management Plan. No Groundwater Management Protocol.	Develop Groundwater Management Plan. Develop Groundwater Management Protocol.	Develop Groundwater Management Plan. Develop Groundwater Management Protocol.	1000000.00	Groundwater Management Plan in place.	appoint service provider	Situational Analysis	first draft Groundwater Management Plan	Groundwater Management Plan adopted by council		Groundwater Management Plan implementation	Groundwater Management Plan implementation	Groundwater Management Plan implementation	Groundwater Management Plan implementation	IDMS

				Project			Year 1/ Annual Targets (2012/13)				Targets					
Key issue /Challenges	**Strategic Objective/s**	**Baseline**	**Strategy Approach**	**Programme Description**	**Proposed Budget**	**KPI**	**Q 1**	**Q 2**	**Q 3**	**Q 4**	**Yr 2- (2013/14)**	**Yr 3- (2014/15)**	**Yr 4- (2015/16)**	**Yr 5- (2016/17)**	**Responsible Department/s/ Stakeholders**	**Possible Risk**
	National Water Act which, requires ground water management to also be driven at a local level.															
Non-implementation of Water Conservation & Demand Management Strategy	To have WCDM strategy fully implemented by 2014	WCDM Strategy document developed and adopted.	Universal metering of all consumers, calibration of existing meters and installation of new meters.	Measurement of water resources levels.	10 000 000	Proof of meter installation	Installation of Zone meters & PRV	Installation of Zone meters & PRV	Installation of Zone meters & PRV	Installation of Zone meters & PRV						
			Monitoring of groundwater and surface water sources.	Bulk metering.		Availability of data (water levels)	Installation of water level meters in groundwater sources	Installation of water level meters in groundwater sources	Installation of water level meters in groundwater sources	Installation of water level meters in groundwater sources						
			Water balancing and	Removal of alien species												

				Project			Year 1/ Annual Targets (2012/13)				Targets					
Key issue /Challenges	**Strategic Objective/s**	**Baseline**	**Strategy Approach**	**Programme Description**	**Proposed Budget**	**KPI**	**Q 1**	**Q 2**	**Q 3**	**Q 4**	**Yr 2- (2013/14)**	**Yr 3- (2014/15)**	**Yr 4- (2015/16)**	**Yr 5- (2016/17)**	**Responsible Department/s/ Stakeholders**	**Possible Risk**
			calculations of unaccounted water. Eradication of alien vegetation around catchment areas.				Installation of water level meters in groundwater sources	Installation of water level meters in groundwater sources	Installation of water level meters in groundwater sources	Installation of water level meters in groundwater sources						
Incredible indigent register	Verification of the Indigent Register by 2014	Indigent Register	- Develop verification strategy	Advertise to review the existing indigent register.	R 1 000 000.00	Verified indigent register	Information Gathering	Information Gathering	Verification of the information	Verification of the information						
Non-existence of a Coastal Zone Management Plan	To develop and implement the coastal zone management plan by 2014	None	Develop and adopt the coastal zone management plan	Undertake development of the plan	R 1 000 000.00	Adopted plan	Planning and preliminary investigation	Planning and preliminary investigation	Develop Plan	Develop Plan	Adopt /Implement plan					

				Project			Year 1/ Annual Targets (2012/13)				Targets					
Key issue /Challenges	**Strategic Objective/s**	**Baseline**	**Strategy Approach**	**Programme Description**	**Proposed Budget**	**KPI**	**Q 1**	**Q 2**	**Q 3**	**Q 4**	**Yr 2- (2013/14)**	**Yr 3- (2014/15)**	**Yr 4- (2015/16)**	**Yr 5- (2016/17)**	**Responsible Department /s/ Stakeholders**	**Possible Risk**
Outdated Disaster Management Policy	To have a revised Disaster management Policy Framework by 2013	Existing Policy Framework (based on old district jurisdiction)	Facilitation of the development of the revised policy framework	ANDM Disaster Management Policy Framework		Approved Policy Framework	preparatory phase	Establishment of structures for policy development	Policy development	Adoption	policy implementation	policy implementation	policy implementation	Policy reviewal	CDS	Funding
Non-alignment of Scientific Risk Assessment Plan with current municipal jurisdiction	To have and implement a comprehensive DMP by 2013	Existing Plan (based on old district jurisdiction)	Facilitation of the process of conducting scientific risk assessment & the development of the plan	ANDM Disaster Management Plan (DMP)		approved disaster management plan	preparatory phase	Conduct scientific risk assessment process	Development of a DMP	Adoption	Plan implementation	Plan implementation	Plan implementation	plan review	CDS	Funding
No Post disaster recovery policy	To develop and implement a Post disaster recovery policy by 2013.	none	Facilitation of the development and implementation of post disaster & recovery policy	Policy development		Adopted policy	preparatory phase	Establish structures for policy development	Development of a policy	Adoption	Policy implementation	Policy implementation	Policy implementation	policy review	CDS	Funding

				Project			Year 1/ Annual Targets (2012/13)				Targets					
Key issue /Challenges	**Strategic Objective/s**	**Baseline**	**Strategy Approach**	**Programme Description**	**Proposed Budget**	**KPI**	**Q 1**	**Q 2**	**Q 3**	**Q 4**	**Yr 2-(2013/14)**	**Yr 3-(2014/15)**	**Yr 4-(2015/16)**	**Yr 5-(2016/17)**	**Responsible Department/s/ Stakeholders**	**Possible Risk**
High rate of food and water related diseases (75%)	To have reduced all food and water related diseases by 65% by 2017	75%	Ensure that 75% of food premises are complying with FCD Act. To ensure that water quality standards have improved from 62% to 75% (potable water sources)	Develop Food safety plan		Approved safety plan	Awareness programs and information sharing in place	Awareness	Certification	Certification	Review implementation	implementation	implementation	Review	CDS	Funds
Poor waste management monitoring and controls	To develop and implement an effective waste management policy by 2017	None	To develop and align the waste management policy	Policy review		Approved and implementable policy	preperatory phase	Establish structures for policy development	Development of a policy	Adoption	Implementation	implementation	implementation	Review	CDS	Funds

				Project			Year 1/ Annual Targets (2012/13)				Targets					
Key issue /Challenges	**Strategic Objective/s**	**Baseline**	**Strategy Approach**	**Programme Description**	**Proposed Budget**	**KPI**	**Q 1**	**Q 2**	**Q 3**	**Q 4**	**Yr 2-(2013/14)**	**Yr 3-(2014/15)**	**Yr 4-(2015/16)**	**Yr 5-(2016/17)**	**Responsible Department/s/ Stakeholders**	**Possible Risk**
Shortage of Thusong Centres (75%)	To have three Thusong Centres established and functioning by 2014	One (Umzimvubu LM)	To have facilities built (1 Matatiel and 1 in Ntabankulu)	Construction of 2 permanent structures in the 2 outstanding LMs	R 9 600 000	2 Thusong Centres built	Development of business plan for funding application	Development of business plan for funding application	Signing of memorandum of understanding	Initiating construction	Construction	Finalising construction			CDS	Funding
Insufficient library facilities within the district	To have two library facilities established per local municipality by 2016	Four (2Matatiele, 1 Mbizana and 1 Ntabankulu and two under construction in Mzimvubu)	To develop a business plan and submit to the relevant department to secure funding	Construction of 2 permanent library buildings in the 2 outstanding LMs		2 libraries built	Development of business plan for funding application	Development of business plan for funding application	Signing of memorundum of understanding	Initiating construction	Construction	Finalising construction			CDS	Funding
Under-developed Heritage Routes, sites and Museums	To develop, protect and promote heritage site by 2016	There are some sites that have already been identified(list the sites)	Research and develop some other left out routes, sites and museums	Develop heritage routes sites and museum		Developed heritage routes, sites and museums	Research and develop	Research and develop	Initiating construction of heritage sites	Initiating construction of heritage sites	Awareness and marketing	Awareness and marketing	Awareness and marketing		CDS	Funding
Lack of Cultural Centres within the district	To have established 4 Cultural Centres by 2017	None	To have a cultural centre in each LM	Construction of 4 cultural centres		4 cultural centres built	Development of business plan for funding applicatio	Development of business plan for funding applicatio	Signing of memorandum of understanding	Initiating construction	Construction	Finalising construction	Finalising construction	Finalising construction	CDS	Funding

				Project			Year 1/ Annual Targets (2012/13)				Targets					
Key issue /Challenges	**Strategic Objective/s**	**Baseline**	**Strategy Approach**	**Programme Description**	**Proposed Budget**	**KPI**	**Q 1**	**Q 2**	**Q 3**	**Q 4**	**Yr 2- (2013/14)**	**Yr 3- (2014/15)**	**Yr 4- (2015/16)**	**Yr 5- (2016/17)**	**Responsible Department/s/ Stakeholders**	**Possible Risk**
							n	n								
Lack of Sports Facilities	To have 4 Sports Complex established by 2017	None	To have at least 1 sports complex in each LM	Construction of 4 sports complexes		4 sports complexes built	Development of business plan for funding application	Development of business plan for funding application	Signing of memorundum of understanding	Initiating construction	Construction	Finalising construction	Finalising construction	Finalising construction	CDS	Funding

NATIONAL KEY PERFORMANCE AREA: LOCAL ECONOMIC DEVELOPMENT

				Project			Year 1/ Annual Targets (2012/13)				Targets					
Key issue /Challenges	**Strategic Objective/s**	**Baseline**	**Strategy Approach**	**Programme Description**	**Proposed Budget**	**KPI**	**Q 1**	**Q 2**	**Q 3**	**Q 4**	**Yr 2- (2013/14)**	**Yr 3- (2014/15)**	**Yr 4- (2015/16)**	**Yr 5- (2016/17)**	**Responsible Department/s/ Stakeholders**	**Possible Risk**
no adequate and effective institutional arrangements and governance capacities for LED.	To facilitate and coordinate the establishment and strengthening of all functional IGR LED structures by 2012/13 financial year	District Support Team in place.	Mobilise stakeholders to participate in LED structures	Establishment of LED Fora	600,000	-Terms of reference and Work plans in place. -Number of meetings held and number of reports produced by LED fora. -Number of stakeholders participating.	Development and or review of Terms of Reference and facilitating of work planning sessions.	First quarterly meetings held to monitor and evaluate the performance of the structure and the achievement of objectives.	Second quarterly meetings held to monitor and evaluate the performance of the structure and the achievement of objectives .	Third quarterly meetings held to monitor and evaluate the performance of the structure and the achievement of objectives.	Review of Terms of Reference and Work Plans for each structure. Facilitation of the implementation and the undertaking of quarterly performance reviews of structures.	Review of Terms of Reference and Work Plans for each structure. Facilitation of the implementation and the undertaking of quarterly performance reviews of structures.	Review of Terms of Reference and Work Plans for each structure. Facilitation of the implementation and the undertaking of quarterly performance reviews of structures.	Review of Terms of Reference and Work Plans for each structure. Facilitation of the implementation and the undertaking of quarterly reviews in terms of the perfomance of the structure.	Development and Economic Planning Department, Local Municipalities and Government Departments.	Non - participation of targeted stakeholders

				Project			Year 1/ Annual Targets (2012/13)				Targets					
Key issue /Challenges	**Strategic Objective/s**	**Baseline**	**Strategy Approach**	**Programme Description**	**Proposed Budget**	**KPI**	**Q 1**	**Q 2**	**Q 3**	**Q 4**	**Yr 2- (2013/14)**	**Yr 3- (2014/15)**	**Yr 4- (2015/16)**	**Yr 5- (2016/17)**	**Responsible Department/s/ Stakeholders**	**Possible Risk**
Lack of investment attraction Strategy and availability of adequate economic infrastructure.	To develop and implement Investment Attraction Strategy by 2016/17	None	Development and implementation of Investment Attraction Strategy	Investment Attraction Strategy development and implementation.	2,200,000	Adopted and implemented Investment Attraction Strategy	Facilitation of the procurement process for the project/ preparatory phase.	Project Inception and Situational Analysis	Development of the Strategic Framework, Implementation Plan and Monitoring and Evaluation Framework.	Facilitate the adoption process of the draft Investment Attraction Plan.	Mobilisation of resources and implementation of key selected interventions. Perform monitoring and evaluation of interventions implementation process.	Mobilisation of resources and implementation of key selected interventions. Perform monitoring and evaluation of interventions implementation process.	Mobilisation of resources and implementation of key selected interventions. Perform monitoring and evaluation of interventions implementation process.	Mobilisation of resources and implementation of key selected interventions. Perform monitoring and evaluation of interventions implementation process.	Development and Economic Planning Department, Alfred Nzo Development Agency, Local Municipalities and Government Departments.	Non - participation of targeted stakeholders
Limited available capacity to access financial and non-financial support for	To dedicate district human resource support towards the	Limited reported access to LED resources.	The district municipality will dedicate human resource capacity to each	This programme entails development of a resource mobilisation plan and	265,000	Developed and implemented Resource Mobilization Plan.	Development and ensuring adoption of the Resource Mobilisation Plan.	Development of Business Plans in terms of quarterly based target.	Development of Business Plans in terms of quarterly based target.	Development of Business Plans in terms of quarterly based target.	Review of the Resource Mobilisation Plan. Develo	Review of the Resource Mobilisation Plan. Develo	Review of the Resource Mobilisation Plan. Develo	Review of the Resource Mobilisation Plan. Development of Business	Development and Economic Planning Department, Government Departments and Local	Non-participation of targeted stakeholders

				Project			Year 1/ Annual Targets (2012/13)				Targets					
Key issue /Challenges	**Strategic Objective/s**	**Baseline**	**Strategy Approach**	**Programme Description**	**Proposed Budget**	**KPI**	**Q 1**	**Q 2**	**Q 3**	**Q 4**	**Yr 2- (2013/14)**	**Yr 3- (2014/15)**	**Yr 4- (2015/16)**	**Yr 5- (2016/17)**	**Responsible Department/s/ Stakeholders**	**Possible Risk**
local economic development initiatives.	mobilisation of financial and non-financial support for local economic development at local municipal level by 2012/13		municipality to provide support in order to access local economic development funding and technical support.	implementing it with main aim of supporting local municipalities in their resource mobilisation function				Undertaking of monitoring and evaluation in terms of achievement of targets.	Undertaking of monitoring and evaluation in terms of achievement of targets.	Undertaking of monitoring and evaluation in terms of achievement of targets.	pment of Business Plans. Undertaking of resource mobilisation and implementation in terms of quarterly targets. Perform monitoring and evaluation on a quarterly basis.	pment of Business Plans. Undertaking of resource mobilisation and implementation in terms of quarterly targets. Perform monitoring and evaluation on a quarterly basis.	pment of Business Plans. Undertaking of resource mobilisation and implementation in terms of quarterly targets. Perform monitoring and evaluation on a quarterly basis. basis.	Plans. Undertaking of resource mobilisation and implementation in terms of quarterly targets. Undertaking of monitoring and evaluation on a quarterly basis.	Municipalities.	

				Project			Year 1/ Annual Targets (2012/13)				Targets					
Key issue /Challenges	**Strategic Objective/s**	**Baseline**	**Strategy Approach**	**Programme Description**	**Proposed Budget**	**KPI**	**Q 1**	**Q 2**	**Q 3**	**Q 4**	**Yr 2- (2013/14)**	**Yr 3- (2014/15)**	**Yr 4- (2015/16)**	**Yr 5- (2016/17)**	**Responsible Department /s/ Stakeholders**	**Possible Risk**
High levels of poverty and unemployment.	To reduce the level of unemployment from 70% to 40% by 2016/17	ANDM LED Strategy development process currently underway.	Finalisation of the development and implementation of LED Strategy.	Implementation of LED Strategy outcomes.	3,375,000	Number of implemented LED Strategy interventions.	Facilitation of the procurement process for the undertaking of feasibility studies.	Undertaking of feasibility studies of key interventions and priorities.	Undertaking of feasibility studies of key interventions and priorities.	Incorporation of key outcomes and priorities of the LED Strategy into the IDP.	Implementation of key LED Strategy outcomes and priorities. Undertaking of monitoring and evaluation on a quarterly basis.	Identification of key annual priorities and facilitation of the implementation thereof Undertaking of monitoring and evaluation on a quarterly basis.	Identification of key annual priorities and facilitation of the implementation thereof Undertaking of monitoring and evaluation on a quarterly basis.	Identification of key annual priorities and facilitation of the implementation thereof Undertaking of monitoring and evaluation on a quarterly basis.	Development and Economic Planning Department and Alfred Nzo Development Agency	Non-participation of targeted stakeholders
Effects of global warming and climate change.	To develop and implement a District Energy Re-generatio	None	Facilitate the development and implementation of a District Energy Re-generation	This programme entails the development and implementation of a District Energy	3,150,000	Developed and implemented Energy Generation Strategy.	Facilitation of the procurement process for the project/ preparatory phase.	Project Inception and Situational Analysis	Development of the Strategic Framework, Implementation Plan and	Facilitate the adoption process of the draft Energy Generation	Identification of key annual priorities and facilitation of the	Identification of key annual priorities and facilitation of the	Identification of key annual priorities and facilitation of the	Identification of key annual priorities and facilitation of the implementation	Development and Economic Planning Department, Local Municipalities, Government Departments	Non-participation of targeted stakeholders

				Project			Year 1/ Annual Targets (2012/13)				Targets					
Key issue /Challenges	**Strategic Objective/s**	**Baseline**	**Strategy Approach**	**Programme Description**	**Proposed Budget**	**KPI**	**Q 1**	**Q 2**	**Q 3**	**Q 4**	**Yr 2- (2013/14)**	**Yr 3- (2014/15)**	**Yr 4- (2015/16)**	**Yr 5- (2016/17)**	**Responsible Department/s/ Stakeholders**	**Possible Risk**
	n Strategy by 2016/17		Strategy.	Generation Strategy.					Monitoring and Evaluation Framework.	Strategy.	implementation thereof Undertaking of monitoring and evaluation on a quarterly basis.	implementation thereof. Undertaking of monitoring and evaluation on a quarterly basis.	implementation thereof Undertaking of monitoring and evaluation on a quarterly basis.	thereof Undertaking of monitoring and evaluation on a quarterly basis.	and Alfred Nzo Development Agency	
Under developed agricultural sector.	To implement the recommendations of the Agriculture Master Plan by 2016/17	Development of Agriculture Master Plan currently underway.	Implementation Agriculture Master Plan outcomes.	This programme entails the implementation of the District Agriculture Master Plan programmes and projects.	89,202,388.04	Number of implemented Agriculture Master Plan interventions.	Identification of key annual priorities and facilitation of the implementation thereof Perform monitoring and evaluation on a quarterly basis.	Undertaking of the implementation of the identified targets. Undertaking of monitoring and evaluation on a quarterly basis.	Undertaking of the implementation of the identified targets. Undertaking of monitoring and evaluation on a quarterly basis.	Undertaking of the implementation of the identified targets. Undertaking of monitoring and evaluation on a quarterly basis.	Identification of key annual priorities and facilitation of the implementation thereof Perform monitoring and	Identification of key annual priorities and facilitation of the implementation thereof Perform monitoring and	Identification of key annual priorities and facilitation of the implementation thereof Perform monitoring and	Identification of key annual priorities and facilitation of the implementation thereof Perform monitoring and evaluation on a quarterly basis.	Development and Economic Planning Department and ALFRED Nzo Development agency.	Non - participation of targeted stakeholders

				Project			Year 1/ Annual Targets (2012/13)				Targets					
Key issue /Challenges	**Strategic Objective/s**	**Baseline**	**Strategy Approach**	**Programme Description**	**Proposed Budget**	**KPI**	**Q 1**	**Q 2**	**Q 3**	**Q 4**	**Yr 2-(2013/14)**	**Yr 3-(2014/15)**	**Yr 4-(2015/16)**	**Yr 5-(2016/17)**	**Responsible Department/s/ Stakeholders**	**Possible Risk**
											evaluation on a quarterly basis.	evaluation on a quarterly basis.	evaluation on a quarterly basis.			
Low contribution by the district on Agricultural Sector	To increase ANDM's contribution to the Eastern Cape's Agriculture sector by 5% per annum by 2017		Provide financial and non-financial support to Agriculture Development initiatives in the District	Grain Production	R 240 million	30 000ha of land under cultivation for maize and beans in 4 LM's		4000 ha			5000 ha	6000 ha	7000 ha	8000 ha	ANDA	Theft, Arson, Hail, Drought
				Livestock and Poultry Production	R 40 million	1500 farmers involved in meat and dairy production supported in the district through the livestock improvement and dairy development		500	1000	1500	1500	1500	1500	1500		

				Project			Year 1/ Annual Targets (2012/13)				Targets					
Key issue /Challenges	**Strategic Objective/s**	**Baseline**	**Strategy Approach**	**Programme Description**	**Proposed Budget**	**KPI**	**Q 1**	**Q 2**	**Q 3**	**Q 4**	**Yr 2-(2013/14)**	**Yr 3-(2014/15)**	**Yr 4-(2015/16)**	**Yr 5-(2016/17)**	**Responsible Department/s/ Stakeholders**	**Possible Risk**
						programme per annum. -Total value of livestock net sales for beneficiaries increased to R250 000 per annum	50 000	100 000	200 000	250 000	500 000	750 000	1000 000	1 500 000		
				Fruit, Vegetable and Flower Production	R 60 million	1000ha of vegetable, 500ha of fruit and 2ha of flowers cultivated per annum	375 ha	375 ha	375 ha	375ha	1502 ha	1502 ha	1502 ha	1502ha		
						1000 vegetable, fruit and flower farmers		500		500	1000	1000	1000	1000		

				Project			Year 1/ Annual Targets (2012/13)				Targets					
Key issue /Challenges	**Strategic Objective/s**	**Baseline**	**Strategy Approach**	**Programme Description**	**Proposed Budget**	**KPI**	**Q 1**	**Q 2**	**Q 3**	**Q 4**	**Yr 2- (2013/14)**	**Yr 3- (2014/15)**	**Yr 4- (2015/16)**	**Yr 5- (2016/17)**	**Responsible Department/s/ Stakeholders**	**Possible Risk**
						supported per annum										
	To develop and promote the forestry and woodproducts sector within the ANDM by 2017		Provide financial and non-financial support to the forestry and wood products sector in the District	Forestry and Wood Products Development Programme	R 45 million	3 Forestry and Wood products funding proposals developed per annum			3		3	3	3	3	ANDA	
Under developed Tourism Sector.	To implement the outcomes of the Tourism Sector Plan by 2016/17	Development of Tourism Sector Plan currently underway.	Implementation Tourism Sector Plan	This programme entails the finalisation of the development and implementation of the Tourism Sector Plan	3,375,000	Number of implemented Tourism Sector Plan interventions.	Identification of key annual priorities and facilitation of the implementation thereof Undertaking of monitoring and evaluation on a quarterly	Undertaking of the implementation of the identified targets. Undertaking of monitoring and evaluation on a quarterly basis.	Undertaking of the implementation of the identified targets. Undertaking of monitoring and evaluation on a quarterly basis.	Undertaking of the implementation of the identified targets. Undertaking of monitoring and evaluation on a quarterly basis.	Identification of key annual priorities and facilitation of the implementation thereof Undertaking of monitor	Identification of key annual priorities and facilitation of the implementation thereof Undertaking of monitor	Identification of key annual priorities and facilitation of the implementation thereof Undertaking of monitor	Identification of key annual priorities and facilitation of the implementation thereof Undertaking of monitoring and evaluation on a quarterly	Development and Economic Planning Department and Alfred Nzo Development Agency	Non-participation of targeted stakeholders

				Project			Year 1/ Annual Targets (2012/13)				Targets					
Key issue /Challenges	**Strategic Objective/s**	**Baseline**	**Strategy Approach**	**Programme Description**	**Proposed Budget**	**KPI**	**Q 1**	**Q 2**	**Q 3**	**Q 4**	**Yr 2- (2013/14)**	**Yr 3- (2014/15)**	**Yr 4- (2015/16)**	**Yr 5- (2016/17)**	**Responsible Department/s/ Stakeholders**	**Possible Risk**
							basis.				ing and evaluation on a quarterly basis.	ing and evaluation on a quarterly basis.	ing and evaluation on a quarterly basis.	basis.		
	To develop and promote tourism within the ANDM so as to increase domestic tourism by 5% per annum by 2017		Provide financial and non-financial support to Tourism Development initiatives in the District	Community Tourism Infrastructure Development	R 75 million	4 community tourism initiatives supported per annum	1	1	1	1	4	4	4	4	ANDA	
				Craft Production and Marketing		40 craft enterprises supported per annum	10	10	10	10	40	40	40	40		
				ANDM Tourism Marketing		Tourism visits to the district increased by 5% per annum				5%	5%	5%	5%	5%		
				Capacity Building of Tourism Enterprises		40 tourism Smme's and Co-	10	10	10	10	40	40	40	40		

				Project			Year 1/ Annual Targets (2012/13)				Targets					
Key issue /Challenges	**Strategic Objective/s**	**Baseline**	**Strategy Approach**	**Programme Description**	**Proposed Budget**	**KPI**	**Q 1**	**Q 2**	**Q 3**	**Q 4**	**Yr 2- (2013/14)**	**Yr 3- (2014/15)**	**Yr 4- (2015/16)**	**Yr 5- (2016/17)**	**Responsible Department/s/ Stakeholders**	**Possible Risk**
						operatives supported per annum										
Under develop SMME and cooperative sector	To implement the outcomes of the SMME Sector Plan by 2016/17	Development of SMME Sector Plan currently underway.	Finalisation of the development and implementation of the SMME Sector Plan.	This programme entails the finalisation of the development and implementation of the SMME Sector Plan	2,675,000	Adopted SMME Sector Plan. Number of implemented SMME Sector Plan interventions.	Identification of key annual priorities and facilitation of the implementation thereof Undertaking of monitoring and evaluation on a quarterly basis.	Undertaking of the implementation of the identified targets. Undertaking of monitoring and evaluation on a quarterly basis.	Undertaking of the implementation of the identified targets. Undertaking of monitoring and evaluation on a quarterly basis.	Undertaking of the implementation of the identified targets. Undertaking of monitoring and evaluation on a quarterly basis.	Identification of key annual priorities and facilitation of the implementation thereof Undertaking of monitoring and evaluation on a quarterly basis.	Identification of key annual priorities and facilitation of the implementation thereof Undertaking of monitoring and evaluation on a quarterly basis.	Identification of key annual priorities and facilitation of the implementation thereof Undertaking of monitoring and evaluation on a quarterly basis.	Identification of key annual priorities and facilitation of the implementation thereof Undertaking of monitoring and evaluation on a quarterly basis.	Development and Economic Planning Department and Alfred Nzo Development Agency	Non-participation of targeted stakeholders
Under-developed rural economy.	To develop and impleme	None	Development and implementation of	Development and implementation of	2,100,000	Adopted and implemented	Facilitation of the procurement	Development of the Inception	Development of the Strategic	Facilitate the adoption process	Identification of key annual	Identification of key annual	Identification of key annual	Identification of key annual priorities	Development and Economic Planning	Non-participation of targeted

				Project			Year 1/ Annual Targets (2012/13)				Targets					
Key issue /Challenges	**Strategic Objective/s**	**Baseline**	**Strategy Approach**	**Programme Description**	**Proposed Budget**	**KPI**	**Q 1**	**Q 2**	**Q 3**	**Q 4**	**Yr 2- (2013/14)**	**Yr 3- (2014/15)**	**Yr 4- (2015/16)**	**Yr 5- (2016/17)**	**Responsible Department/s/ Stakeholders**	**Possible Risk**
	nt the District Rural Development Strategy by 2016/17		District Rural Development Strategy.	District Rural Development Strategy.		Rural Development Strategy.	process for the project/ preparatory phase.	Report and Situational Analysis	Framework, Implementation Plan and Monitoring and Evaluation Framework.	of the Draft Rural Development Strategy.	prioritie s and facilitation of the implementation thereof Undertaking of monitoring and evaluation on a quarterly basis.	prioritie s and facilitation of the implementation thereof Undertaking of monitoring and evaluation on a quarterly basis.	prioritie s and facilitation of the implementation thereof Undertaking of monitoring and evaluation on a quarterly basis.	and facilitation of the implementation thereof Undertaking of monitoring and evaluation on a quarterly basis.	Department and Alfred Nzo Development Agency and Local Municipalities	stakeholders
Un-utilised existing LED projects.	To revive unutilised LED projects within the district by .2016/17	There exist LED projects within the district that are non-operational.	Development and implementation of LED Project Revitilisation Plan.	Conducting assessment of the state of LED projects within the distrcit and implementing necessary interventions for	15,000,000	Adopted and implemented LED Project Revitilisation Plan. Number of projects resuscitated.	Facilitate the development and adoption of LED Project Revitilisation Plan.	Facilitate the resuscitation of targeted projects. Undertake monitoring and evaluation. Undertak	Facilitate the resuscitation of targeted projects. Undertake monitoring and evaluation.	Facilitate the resuscitation of targeted projects. Undertake monitoring and evaluation.	Identification of key annual prioritie s and facilitation of the implementation thereof	Identification of key annual prioritie s and facilitation of the implementation thereof	None	None	Development and Economic Planning Department, Alfred Nzo Development Agency and Local Municipalities.	Non-participation of targeted stakeholders

				Project			Year 1/ Annual Targets (2012/13)				Targets					
Key issue /Challenges	**Strategic Objective/s**	**Baseline**	**Strategy Approach**	**Programme Description**	**Proposed Budget**	**KPI**	**Q 1**	**Q 2**	**Q 3**	**Q 4**	**Yr 2-(2013/14)**	**Yr 3-(2014/15)**	**Yr 4-(2015/16)**	**Yr 5-(2016/17)**	**Responsible Department/s/ Stakeholders**	**Possible Risk**
				revitilisation purposes.				e monitoring and evaluation.			Perform quarterly monitoring and evaluation.	Perform quarterly monitoring and evaluation.				
The Agricultural Sector within ANDM is faced a challenge in terms of the access to markets.	To develop and implement a grain production Business Plan which will enable access to markets for the agricultural sector by 2016/17	Limited access to markets.	Business Plan development and implementation. `	Development of a business plan for the production and processing of animal feed for the supplying of animal feed	750,000	Adopted Grain Production Business Plan. Number of interventions implemented.	Facilitation of the procurement process for the project/ preparatory phase.	Development of Project Process Plan.	Development and submission of the first Draft Business Plan	Submission and finalisation of the Final Draft Business Plan.	Implementation of the Business Plan activities.	Implementation of Business Plan activities.	Implementation of Business Plan activities.	Implementation of Business Plan activities.	Development and Economic Planning Department, Local Municipalities and Government Departments.	Non-participation of targeted stakeholders
Under developed rural economy of ANDM.	To ensure that there is continued dialogue	Growth and Development Summit was last held in 2005.	Facilitate a stakeholder engagement session on rural development.	This programme entails the facilitation of a Rural Development Summit,	2,500,000	Number of stakeholders participating in the Rural	Nil	Nil	Preparatory phase and gathering of strategic	Rural Development Summit held. Outcomes of the	Identification of key annual priorities and facilitati	Identification of key annual priorities and facilitati	Identification of key annual priorities and facilitati	Identification of key annual priorities and facilitation of the	Development and Economic Planning Department, Alfred Nzo Development	Non-participation of targeted stakeholders

				Project			Year 1/ Annual Targets (2012/13)				Targets					
Key issue /Challenges	**Strategic Objective/s**	**Baseline**	**Strategy Approach**	**Programme Description**	**Proposed Budget**	**KPI**	**Q 1**	**Q 2**	**Q 3**	**Q 4**	**Yr 2- (2013/14)**	**Yr 3- (2014/15)**	**Yr 4- (2015/16)**	**Yr 5- (2016/17)**	**Responsible Department/s/ Stakeholders**	**Possible Risk**
	of rural development issues and integration in terms of planning, implementation and monitoring and evaluation by 2016/17.			for the purpose of promoting dialogue for the rural development agenda of the district and enhance collaboration in terms of planning, implementation and monitoring and evaluation.		Development Summit. Number of commitments from stakeholders in support of rural development. Adopted Rural Development Summit Report of the outcomes of the summit.			information to inform the Rural Development Summit	Rural Development Summit endorsed by council.	on of the implementation thereof Undertaking of monitoring and evaluation on a quarterly basis.	on of the implementation thereof Undertaking of monitoring and evaluation on a quarterly basis.	on of the implementation thereof Undertaking of monitoring and evaluation on a quarterly basis.	implementation thereof Undertaking of monitoring and evaluation on a quarterly basis.	Agency, Local Municipalities and Government Departments.	
High unemployment and poverty levels, low economic growth and development and poor contribution	To create an enabling environment for enterprises to grow in ANDM by 6% per		Facilitate the provision of business development services to enterprises	SMME's and Co-operatives Trade Support Programme	R 100 million	20 Smme's assisted to attend regional and international trade exhibitions per	5	5	5	5	20	20	20	20	ANDA	

				Project			Year 1/ Annual Targets (2012/13)				Targets					
Key issue /Challenges	**Strategic Objective/s**	**Baseline**	**Strategy Approach**	**Programme Description**	**Proposed Budget**	**KPI**	**Q 1**	**Q 2**	**Q 3**	**Q 4**	**Yr 2- (2013/14)**	**Yr 3- (2014/15)**	**Yr 4- (2015/16)**	**Yr 5- (2016/17)**	**Responsible Department/s/ Stakeholders**	**Possible Risk**
of resource based industries to the local economy	annum					annum										
				SMME Agro-Manufacturing Incubator		8 SMME Agro-Manufacturing Incubator operational by 2017				2	2	2	1	1	ANDA	
				Develop funding proposals for mari-and-aqua-culture projects in the district		8 Funding proposals developed by 2017				2	2	2	1	1	ANDA	
				Facilitate the development of funding proposals for 4 SMME's per annum in 4 local municipalities		20 SMME funding proposals developed by 2017		2		2	4	4	4	4	ANDA	

				Project			Year 1/ Annual Targets (2012/13)				Targets					
Key issue /Challenges	**Strategic Objective/s**	**Baseline**	**Strategy Approach**	**Programme Description**	**Proposed Budget**	**KPI**	**Q 1**	**Q 2**	**Q 3**	**Q 4**	**Yr 2- (2013/14)**	**Yr 3- (2014/15)**	**Yr 4- (2015/16)**	**Yr 5- (2016/17)**	**Responsible Department/s/ Stakeholders**	**Possible Risk**
				Access to international markets		16 Smme's trading in international markets per annum		8		8	16	16	16	16		
				Host an SMME information sharing session on local and international trade opportunities		2 Smme information sessions held per annum		1		1	2	2	2	2		
	To facilitate investment in strategic public infrastructure that supports economic development and address socio-economic		Develop funding proposals for investment in strategic economic infrastructure projects in the District	Water, Agriculture and Business Infrastructure Projects	R 16 million	8 Economic Infrastructure Project funding proposals developed in 4 LM's				2	2	2	1	1	ANDA	

				Project			Year 1/ Annual Targets (2012/13)				Targets					
Key issue /Challenges	**Strategic Objective/s**	**Baseline**	**Strategy Approach**	**Programme Description**	**Proposed Budget**	**KPI**	**Q 1**	**Q 2**	**Q 3**	**Q 4**	**Yr 2-(2013/14)**	**Yr 3-(2014/15)**	**Yr 4-(2015/16)**	**Yr 5-(2016/17)**	**Responsible Department/s/ Stakeholders**	**Possible Risk**
	challenges in ANDM by June 2017															
	To develop a longrange plan for the development of the economy of the District of Alfred Nzo		Craft an intergrated and standardised 20 year longterm economic development plan with appropriate strategies for the district	Alfred Nzo Regional Economic Development Plan	R 3 million	Council approved 20 year Regional Economic Development Plan for the Alfred Nzo District				R 3 million					ANDA	
	To promote trade and investment within the district		Organize inward and outward trade missions to BRICS countries	Trade and Investment Promotion Programme	R 5 million	Tourism Indaba, SMME Exhibitions (2), Outward Trade Missions (1), Inward Trade Missions (1) attended	2	1	1	1	5	5	5	5	ANDA	

				Project			Year 1/ Annual Targets (2012/13)				Targets					
Key issue /Challenges	**Strategic Objective/s**	**Baseline**	**Strategy Approach**	**Programme Description**	**Proposed Budget**	**KPI**	**Q 1**	**Q 2**	**Q 3**	**Q 4**	**Yr 2- (2013/14)**	**Yr 3- (2014/15)**	**Yr 4- (2015/16)**	**Yr 5- (2016/17)**	**Responsible Department/s/ Stakeholders**	**Possible Risk**
						per annum										
	To facilitate mutually beneficial business partnership that will develop the local economy		Sign partnership agreements with local and international organizations that will lead to investment in the District	Partnership Establishment Programme	R 1,5 million	Partnerships established with 2 local partners and 1 international partner		2		1	3	3	3	3	ANDA	
	To identify local, national and international trade opportunities for local products and with local businesses		Facilitate trade opportunities for SMME's in the BRICS countries	Trade and Investment Promotion Programme	R 5 million	2 international off-take agreements signed				2	2	2	2	2	ANDA	

NATIONAL KEY PERFORMANCE AREA: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

				Project			Year 1/ Annual Targets (2012/13)				Targets					
Key issue /Challenges	**Strategic Objective/s**	**Baseline**	**Strategy Approach**	**Programme Description**	**Proposed Budget**	**KPI**	**Q 1**	**Q 2**	**Q 3**	**Q 4**	**Yr 2- (2013/14)**	**Yr 3- (2014/15)**	**Yr 4- (2015/16)**	**Yr 5- (2016/17)**	**Responsible Department/s/ Stakeholders**	**Possible Risk**
Non-Compliance with legislation and Regulations. Inadequate implementation of policies.	To comply with laws, regulations and policies and promoting sound financial governance by clarifying roles	Local Govt Legislations (MSA, 2000; MFMA, 2003; SCM Regulations; Division of Revenue Act; Finance and Management Policies	Compliance with Legislative and Regulatory Framework. Compliance with policies. Governance structures.	Development of a compliance register. - Reviewal of existing policies. - Development of other policies.		Approved compliance register. Number of Approved policies.		Standing committee policy workshop	Review of Policies	Approval of policies						
Non-existence of three year financial plan that links to the approved IDP	To Develop a five year financial plan in line with the IDP	2010 - 2012 Annual Budget. Fixed Asset Register. Tariffs Structure. Bank Statement, Billing and Grants register	Collect financial information. Consider IDP input	Develop three year Financial Plan. Develop Fixed Asset maintenance plan and Capital Investment Strategy Development of Revenue Enhancement and		Approved Financial Plan- 2012 - 2015 Approved Fixed Asset maintenance plan and Capital Investment Strategy. Approved		Obtain three year business plans from departments	Compile a master financial plan	Table the plan for approval						

				Project			Year 1/ Annual Targets (2012/13)				Targets					
Key issue /Challenges	**Strategic Objective/s**	**Baseline**	**Strategy Approach**	**Programme Description**	**Proposed Budget**	**KPI**	**Q 1**	**Q 2**	**Q 3**	**Q 4**	**Yr 2- (2013/14)**	**Yr 3- (2014/15)**	**Yr 4- (2015/16)**	**Yr 5- (2016/17)**	**Responsible Department/s/ Stakeholders**	**Possible Risk**
				management strategy. Cash flow management strategy		Revenue Enhancement and management strategy. Approved Cash flow management strategy										
Non implementation of procedure manuals. Incorrect SAMRAS parameter setup. Lack of skill by users of SAMRAS. Unauthorized expenditure	To secure and maintain sustainable management of the financial affairs of the municipality	Adopted Procedure Manuals. Functioning SAMRAS Financial Management System, VIP - Payroll and Financial Reforms System. MFMA, Existing fixed asset register and loan register	Review Internal Controls and procedures Inspect and maintain Financial Management Systems. Budget implementation and monitoring Maintain Fixed Asset Register	Workshop and maintain internal control systems and procedure manuals. Complete re-activation of SAMRAS and Integrate financial systems. Budgetary control and monitoring.		Approved internal controls and procedures. Approved project plan. Monthly, Quarterly and Annual, budgetary control reports. Sign-off monthly reconciliation. Reduced	Workshop Approved internal controls and procedures. Implement project plan. Compare budget to actual and take corrective action on variances. Preparati	Workshop Approved internal controls and procedures. Implement project plan. Compare budget to actual and take corrective action on variances. Preparati	Workshop Approved internal controls and procedures. Implement project plan. Compare budget to actual and take corrective action on variances. Preparati	Workshop Approved internal controls and procedures. Implement project plan. Compare budget to actual and take corrective action on variances. Preparati						Poor implementation and understanding of policies. Improper implementation of SAMRAS. Misallocations to GL accounts. Improper implementation of SAMRAS. Non-co-operation of department

				Project			Year 1/ Annual Targets (2012/13)				Targets					
Key issue /Challenges	**Strategic Objective/s**	**Baseline**	**Strategy Approach**	**Programme Description**	**Proposed Budget**	**KPI**	**Q 1**	**Q 2**	**Q 3**	**Q 4**	**Yr 2- (2013/14)**	**Yr 3- (2014/15)**	**Yr 4- (2015/16)**	**Yr 5- (2016/17)**	**Responsible Department/s/ Stakeholders**	**Possible Risk**
				Asset and Liability Management. Revenue Management Expenditure Management. Supply Chain Management. Integration of procurement plans. Operation Clean Administration		number of SCM audit queries. Number of Bid Committees meetings and completed procurement plan. Unqualified audit opinion and Internal audit reports	on of Monthly General ledger Accounts reconciliation. Preparation of Monthly General ledger Accounts reconciliations. Electronic archiving and Filing of expenditure documents. Adherence to procedure manuals. Preparation of Monthly General	on of Monthly General ledger Accounts reconciliation. Preparation of Monthly General ledger Accounts reconciliations. Electronic archiving and Filing of expenditure documents. Maintain deviation register, contract register, adherence to SCM policy and	on of Monthly General ledger Accounts reconciliation. Preparation of Monthly General ledger Accounts reconciliations. Electronic archiving and Filing of expenditure documents. Maintain deviation register, contract register, adherence to SCM policy and	on of Monthly General ledger Accounts reconciliation. Preparation of Monthly General ledger Accounts reconciliations. Electronic archiving and Filing of expenditure documents. Maintain deviation register, contract register, adherence to SCM policy and						s

				Project			Year 1/ Annual Targets (2012/13)				Targets					
Key issue /Challenges	**Strategic Objective/s**	**Baseline**	**Strategy Approach**	**Programme Description**	**Proposed Budget**	**KPI**	**Q 1**	**Q 2**	**Q 3**	**Q 4**	**Yr 2- (2013/14)**	**Yr 3- (2014/15)**	**Yr 4- (2015/16)**	**Yr 5- (2016/17)**	**Responsible Department/s/ Stakeholders**	**Possible Risk**
							ledger Accounts reconciliations	SCM regulations. Adherence to procedure manuals. Preparation of Monthly General ledger Accounts reconciliations	SCM regulations. Adherence to procedure manuals. Preparation of Monthly General ledger Accounts reconciliations	SCM regulations. Adherence to procedure manuals. Preparation of Monthly General ledger Accounts reconciliations						
Inadequacies in the quality of Annual Financial Statements.	To promote and foster financial accountability	Annual Budget 20111/2012 and Section 71, 52 and 72 reports. MFMA Finance Management Calendar Annual Financial Statement 2010/2011	Improve credibility and integrity of In-year Reporting. Sound financial systems and processes, producing the necessary information for manager	Tabling draft budget at Council. Compilation of Section 71 schedule C report sections 52, 72 reports. Preparation of annual financial statements. Adopting		Approved budget. File of confirmation of submitted repots. Annual Financial Statements submitted to the Office of Auditor General. Monthly	Preparing and producing monthly, quarterly reports and 2011/2012 Annual Financial Statements. Monthly reporting. Producing	Preparing and producing monthly and quarterly reports. Monthly reporting. Producing monthly Financial statements	Preparing and producing monthly and quarterly reports. Monthly reporting. Producing monthly Financial statements	Preparing and producing monthly and quarterly reports. Monthly reporting. Producing monthly Financial statements						

				Project			Year 1/ Annual Targets (2012/13)				Targets					
Key issue /Challenges	**Strategic Objective/s**	**Baseline**	**Strategy Approach**	**Programme Description**	**Proposed Budget**	**KPI**	**Q 1**	**Q 2**	**Q 3**	**Q 4**	**Yr 2- (2013/14)**	**Yr 3- (2014/15)**	**Yr 4- (2015/16)**	**Yr 5- (2016/17)**	**Responsible Department/s/ Stakeholders**	**Possible Risk**
				the MFMA Finance management calendar. Production of Monthly Financial Statements		reporting. AFS submitted to the Office of Auditor General.	monthly Financial statements.									

NATIONAL KEY PERFORMANCE AREA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

				Project			Year 1/ Annual Targets (2012/13)				Targets					
Key issue /Challenges	**Strategic Objective/s**	**Baseline**	**Strategy Approach**	**Programme Description**	**Proposed Budget**	**KPI**	**Q 1**	**Q 2**	**Q 3**	**Q 4**	**Yr 2- (2013/ 14)**	**Yr 3- (2014/ 15)**	**Yr 4- (2015/ 16)**	**Yr 5- (2016/17)**	**Responsible Department/ s/ Stakeholders**	**Possible Risk**
No EAP Unit	To have well established EAP Unit by 2013	There is an operational budget allocation on annual bases. The EAP post is available on the structure and is budgeted for	Establish the EAP unit by appointing relevant staff and facilitation of functionality.	Employment of staff. Development of the EAP strategy.	R 1,950 000	Well establish and functional unit.	Employment of staff	Development of the EAP strategy	Implementation	Implementation	Well-functioning EAP unit	Well-functioning EAP unit	Well-functioning EAP unit	Well-functioning EAP unit	HRM	Employees personal problems will affect work performance
No Labour Relations Unit	To have full established Unit by 2013	Shared function between HRM and Legal Services	Establish the labour relations unit by appointing relevant staff and facilitation of functionality.	Budgeting for the unit. Employment of staff. Development of policies and procedures	R 1,950 000	Well established and functional unit		Employment of staff	Development and review of policies and procedures	Implementation	Well-functioning LR unit	Well-functioning LR unit	Well-functioning LR unit	Well-functioning LR unit	HRM	Inconsistency in implementing labour policies
Non-compliance with Employment Equity Plan	To ensure representation of previously	Existing 5 year approved EEP Plan(in Sept 2010)	Proper implementation of the EE Plan	Re-establishment and workshop of the committee.	R 200 000	Reviewed and adopted plan	Re-establishment of the committee	Workshop of the committee	Review and adoption by Council of the	Communication of the plan to staff	Review al of the plan	Compliance with EE act and plan	Compliance with EE act and plan	Compliance with EE act and plan	HRM	EE targets will never be reached

				Project			Year 1/ Annual Targets (2012/13)				Targets					
Key issue /Challenges	**Strategic Objective/s**	**Baseline**	**Strategy Approach**	**Programme Description**	**Proposed Budget**	**KPI**	**Q 1**	**Q 2**	**Q 3**	**Q 4**	**Yr 2- (2013/ 14)**	**Yr 3- (2014/ 15)**	**Yr 4- (2015/ 16)**	**Yr 5- (2016/17)**	**Responsible Department/ s/ Stakeholders**	**Possible Risk**
	disadvantaged groups in all occupational categories by 2015			Review of the plan					plan							
No Succession and Retention plan and Career pathing of staff and recognition of prior learning	To have motivated and retain staff	None	Develop Career Growth Plan and Policy	Succession and retention plan and strategy	R 100 000	Council adopted plan and strategy	Identify or Establish the tension committee	Development of the plan and review of the policy	Adoption of the plan	Communication of the plans to staff	Implementation of strategy and plans	Implementation of strategy and plans	Implementation of strategy and plans	Implementation of strategy and plans	HRM	Less motivated staff
PMS limited at Section 57 Managers	To have PMS implemented across the institution	PMS Framework and Policy	Cascading of PMS to lower levels	Signing of performance agreements and promise by all staff. Quarterly reviews. PM reporting	R 500 000	No of agreements and promised signed by employees. Reviews conducted.	Workshop to all staff on the framework. Sign the pm agreements with senior managers	Conducting a trial run for implementation	Reviews	Review and system evaluation	Implementation of the PMS	Implementation of the PMS	Implementation of the PMS	Implementation of the PMS	HRM	Poor performance culture at lower levels

				Project			Year 1/ Annual Targets (2012/13)				Targets					
Key issue /Challenges	**Strategic Objective/s**	**Baseline**	**Strategy Approach**	**Programme Description**	**Proposed Budget**	**KPI**	**Q 1**	**Q 2**	**Q 3**	**Q 4**	**Yr 2- (2013/ 14)**	**Yr 3- (2014/ 15)**	**Yr 4- (2015/ 16)**	**Yr 5- (2016/17)**	**Responsible Department/ s/ Stakeholders**	**Possible Risk**
No 5-year organisational Structure	To have a five year organisational Structure linked to IDP	2011/12 Organogram	To review and align a 5 year organisational structure to the IDP.	Development and adoption of the structure.	R 400 000	Adopted organisational structure and recruitment plan	Development of the organisational structure policy .	Adoption of the policy. Data consolidation of data collected	Presentation of the structure to relevant committees. Development of JD.	Adoption and implementation of the structure	Development of job descriptions for new jobs and job evaluation	Review al of the plan	Review al of the plan	Reviewal of the plan	HRM	Instability due to continuous reviewal of the structure on annual basis.
Decentralized training programmes	To have centralised training programmes by 2013	Approved Work Place Skills Plan	Centralized coordination of training and development programmes	Centralized coordination of training and development programmes	R 1 800 000.00	Have a central unit responsible for training and development of employees/ councilors	Prepare a communication to all employees that all training and development programmes should be run by HRD	Monitoring and implement WSP	Have all training and development programmes coordinated by HRD	Have all training and development programmes coordinated by HRD	Centralized training unit	Centralized training unit	Centralized training unit	Centralized training unit	Corporate Services	Other departments/ units continuing with coordinating own training and development initiatives
Non-functioning of Training committee	Revive the training committee	Training Committee exits though not functional	Write a report seeking to revive the training committee by representatives from	An effective structure responsible for training	R -	Number of training committee meetings held and reports/ minutes	Conduct an awareness session for the training committee on the	Quarterly sittings of the meetings of training committee	Quarterly sittings of the meetings of training committee	Quarterly sittings of the meetings of training committee					Corporate Services	Training committee meetings failing to sit to members' tight schedules

				Project			Year 1/ Annual Targets (2012/13)				Targets					
Key issue /Challenges	**Strategic Objective/s**	**Baseline**	**Strategy Approach**	**Programme Description**	**Proposed Budget**	**KPI**	**Q 1**	**Q 2**	**Q 3**	**Q 4**	**Yr 2- (2013/ 14)**	**Yr 3- (2014/ 15)**	**Yr 4- (2015/ 16)**	**Yr 5- (2016/17)**	**Responsible Department/ s/ Stakeholders**	**Possible Risk**
			both components viz. employer and organized labour			produced by the committee	importance of the function									
Un-structured Orientation and Induction programme	To have a structured Orientation and Induction Programme by 2013	Approved Induction policy and Programmes	Put into place a structured induction programme for new employees	An effective and informative induction and orientation of all new employees so that they get to know all the important information about the organization through an induction session and/ or distributing packs	R 200 000.00	Number of induction sessions held and induction packs distributed to new employees	Induction / orientation packs and induction sessions for all new employees	Induction / orientation packs and induction sessions for all new employees	Induction / orientation packs and induction sessions for all new employees	Induction / orientation packs and induction sessions for all new employees	A structured induction programme for all new employees wherein they will be given packs	A structured induction programme for all new employees wherein they will be given packs	A structured induction programme for all new employees wherein they will be given packs	A structured induction programme for all new employees wherein they will be given packs	Corporate Services	Induction sessions failing due to non-availability of other key role-players
No fully fledged communication unit	To ensure a fully-fledged organogram	Approved organogram (2011/12)	Review and resource organogram	Recruitment of staff	2500000	Number of posts filled	Undertake recruitment process	Undertake recruitment process								

				Project			Year 1/ Annual Targets (2012/13)				Targets					
Key issue /Challenges	**Strategic Objective/s**	**Baseline**	**Strategy Approach**	**Programme Description**	**Proposed Budget**	**KPI**	**Q 1**	**Q 2**	**Q 3**	**Q 4**	**Yr 2- (2013/ 14)**	**Yr 3- (2014/ 15)**	**Yr 4- (2015/ 16)**	**Yr 5- (2016/17)**	**Responsible Department/ s/ Stakeholders**	**Possible Risk**
Thusong Centre unit not fully established	Establishment of Thusong Centre Unit by 2013	one person	To have a fully functional unit	Recruitment process	R 1 200 000	Number of positions in the organogram filled	staffing	staffing	staffing	staffing	Finalising organogram	Finalising organogram	Finalising organogram	Finalising organogram	CDS	Funding
No Sport, Arts, Culture, Recreation, Heritage & Libraries unit	Establishment of Sport, Arts, Culture, Recreation, Heritage & Libraries by 2013	None	To have a fully functional unit	Recruitment process		Number of positions in the organogram filled	Advertisement	Advertisement	Advertisement	Advertisement	Advertisement	Finalising organogram	Finalising organogram	Finalising organogram	CDS	Funding
Lack of policy guiding municipal buildings accessibility	To have a policy in place that facilitate municipal buildings accessibility by 2013	None	Must be addressed during policy reviewal session	Construction of a four roomed guardhouse at the entrance also to serve as CCTV house	500 000	Strict adherence to policy	Training of personnel to operate CCTV	Lack of policy guiding municipal buildings accessibility	To have a policy in place that facilitate municipal buildings accessibility by 2013						CPS (Admin Support Unit)	
Decentralized and non-functioning of Records Managements system	To have a centralized Records Management system	Approved Records Management System	Periodic training of records office staff.	Joint manoeuver with IT programme designed to keep systems and	200 000	Ease of retrieval	Lesser minutes taken to retrieve documents	induction and orientation to all new employees			A structured induction for all new employees				CPS (Admin Support Unit)	

				Project			Year 1/ Annual Targets (2012/13)				Targets					
Key issue /Challenges	**Strategic Objective/s**	**Baseline**	**Strategy Approach**	**Programme Description**	**Proposed Budget**	**KPI**	**Q 1**	**Q 2**	**Q 3**	**Q 4**	**Yr 2- (2013/ 14)**	**Yr 3- (2014/ 15)**	**Yr 4- (2015/ 16)**	**Yr 5- (2016/17)**	**Responsible Department/ s/ Stakeholders**	**Possible Risk**
	by 2013			procedures												
Lack of office space to carter for the growth of the Municipality	Open plan solution to be applied	Approved plan by April	Removal of Partitions in some offices	Construction of open plan offices in some of the offices.	500 000	Availability of more Office Space	Expansion as per requirement	induction and orientation to all new employees			A structured induction for all new employees				CPS (Admin Support Unit)	

NATIONAL KEY PERFORMANCE AREA: SPATIAL DEVELOPMENT FRAMEWORK

				Project			Year 1/ Annual Targets (2012/13)				Targets					
Key issue /Challenges	**Strategic Objective/s**	**Baseline**	**Strategy Approach**	**Programme Description**	**Proposed Budget**	**KPI**	**Q 1**	**Q 2**	**Q 3**	**Q 4**	**Yr 2- (2013/ 14)**	**Yr 3- (2014/ 15)**	**Yr 4- (2015/ 16)**	**Yr 5- (2016/17)**	**Responsible Department/ s/ Stakeholders**	**Possible Risk**
High rate of unresolved Land Claims affecting development within the District	To facilitate a 25% settlement of Land Claims in ANDM by 2017	146 unresolved land claims in ANDM	To establish Task team to facilitate the settlement of land claims	District Land Claims Task Team establishment	R250 000	Number of meetings held by Task Team and claims resolved	Facilitate the establishment of task team, through the conducting of stakeholder analysis and development of Terms of Reference.	First quarterly meetings held to monitor and evaluate the performance of the structure and the achievement of objective in terms of progress pertaining to resolving land claims	Second quarterly meetings held to monitor and evaluate the performance of the structure and progress on resolving claims.	Third quarterly meetings held to monitor and evaluate the performance of the structure and progress on resolving claims.	Review the performance of the Task Team. Facilitate the necessary engagements in order to ensure the settlement of land claims as per the annual target.	Review the performance of the Task Team. Facilitate the necessary engagements in order to ensure the settlement of land claims as per the annual target.	Review the performance of the Task Team. Facilitate the necessary engagements in order to ensure the settlement of land claims as per the annual target.	Review the performance of the Task Team. Facilitate the necessary engagements in order to ensure the settlement of land claims as per the annual target.	ANDM, Land Claims Commission, Rural Development and Land Reform and Local Municipalities	Non participation of targeted stakeholders
Land Use schemes not uniformed within the District	To have a uniformed Land Use Manage	Existing Local Municipalities Land Use Manageme	To facilitate amalgamations of all Land Use Management	Land Use Management Schemes amalgamation	R500 000	Amalgamated Schemes	Facilitate meeting to discuss Land Use Manage	Second meeting held to form Land Use Manage	First Steering Committee meeting held to		Adoption and Workshops	Monitoring Land Use Management	Monitoring Land Use Management	Monitoring Land Use Management Schemes	ANDM, LGTA and Local Municipalities	Non participation of targeted stakeholders

				Project			Year 1/ Annual Targets (2012/13)				Targets					
Key issue /Challenges	**Strategic Objective/s**	**Baseline**	**Strategy Approach**	**Programme Description**	**Proposed Budget**	**KPI**	**Q 1**	**Q 2**	**Q 3**	**Q 4**	**Yr 2- (2013/ 14)**	**Yr 3- (2014/ 15)**	**Yr 4- (2015/ 16)**	**Yr 5- (2016/17)**	**Responsible Department/ s/ Stakeholders**	**Possible Risk**
	ment Schemes across the District by 2015	nt Schemes	Schemes within the District				ment status quo	ment steering Committee	develop Terms of Reference			Schemes	Schemes			
Underdeveloped Urban Centres	To facilitate Urban Renewal projects across the District by 2017	None	Facilitating the development of Urban Centres	Development of Urban Centres	R100 000	Number of Urban Centres renewed and developed	First meeting held to discuss status quo of Urban Renewal	Second meeting held to form Urban Renewal Steering Committee	Third meeting held to develop Terms of Reference	Workshops	Monitoring Urban Renewal Projects	Monitoring Urban Renewal Projects	Monitoring Urban Renewal Projects	Monitoring Urban Renewal Projects	ANDM, LGTA and Local Municipalities	Non participation of targeted stakeholders
Nonexistence of Planning Forum	To have a functional Planning Forum by 2013	None	To facilitate establishment of Planning Forum	Establishment of Planning Forum	R50 000	Functional Planning Forum	Facilitate the development of Terms of Reference	First quarterly meeting held to form Planning Forum Steering Committee	Second quarterly meeting to monitor and evaluate the performance of the Steering Committee	Third quarterly meeting to monitor and evaluate the performance of the Steering Committee					ANDM, LGTA and Local Municipalities	Non participation of targeted stakeholders

SECTION C: PROJECTS/ PROGRAMMES

CHAPTER 3: ALFRED NZO DISTRICT MUNICIPALITY PROJECTS/PROGRAMMES 2012 TO 2017

3.1 MUNICIPAL MANAGER'S OFFICE

3.1.1 INTERNAL AUDIT UNIT

Project description/programme	Source of Fund	Budget	Year 1 (2012/2013)	Year 2 (2013/2014)	Year 3 (2014/2015)	Year 4 (2015/2016)	Year 5 (2016/2017)
Develop Personnel Development Plans for Internal Audit staff and monitor implementation	Equitable share	R 200 000.00	R 200 000.00	R 250 000.00	R 260 000.00	R 270 000.00	R 280 000.00
Deploy necessary resource to the Internal Audit Unit (Human Capital)	Equitable share	R 520 000.00	R 520 000.00		400 000.00		
Co-sourced specialized Internal Audit assignments	Equitable share	400 000.00	400 000.00	450 000.00			
Implement internal audit plan (as from 2014 we planned to offer internal audit services to ANDA).	Equitable share	200 000.00	200 000.00	250 000.00	650 000.00	700 000.00	750 000.00
Maintain an effective Audit Committee	Equitable share	650 000.00	650 000.00	750 000.00	800 000.00	850 000.00	900 000.00
Compile Audit Methodology	Equitable share	200 000.00	200 000.00	70 000.00	60 000.00	50 000	40 000.00
Sub total		**R 2 170 000.00**	**R 2 170 000.00**	**R 1 550 000.00**	**R 1 910 000.00**	**R 1 600 000.00**	**R 1 690 000.00**
Less first two projects (200k+520k)		**R 720 000.00**	**R 720 000.00**				
Total		**1 450 000.00**	**1 450 000.00**	**R 1 800 000.00**	**R 2 170 000.00**	**R 1 870 000.00**	**R 1 970 000.00**

N.B: The first two projects will be removed to Corporate Services with its allocated budgets.

3.1.2 RISK MANAGEMENT UNIT

Project description/program	Source of Fund	Budget	Year 1 (2012/2013)	Year 2 (2013/2014)	Year 3 (2014/2015)	Year 4 (2015/2016)	Year 5 (2016/2017)
Risk assessment workshops (IT and Fraud excluding business)	Equitable share	1 000 000.00	160 000.00	180 000.00	210 000.00	220 000.00	230 000.00
Review of risk management framework	Equitable share	300 000.00	100 000.00	-	100 000.00	-	100 000.00
Workshop risk management framework to Councillors, Management and staff	Equitable share	600 000.00	150 000.00	150 000.00	100 000.00	100 000.00	100 000.00
Review of fraud prevention plan	Equitable share	200 000.00	100 000.00	-	50 000.00	-	50 000.00
Development & review of anti-corruption strategy	Equitable share	200 000.00	100 000.00	-	50 000.00	-	50 000.00
Fraud and risk awareness workshops	Equitable share	2 100 000.00	600 000.00	500 000.00	400 000.00	300 000.00	300 000.00
Conduct forensic investigations	Equitable share	500 000.00	100 000.00	100 000.00	100 000.00	100 000.00	100 000.00
Acquisition of a compliance monitoring tool, training of management & licence fees	Equitable share	800 000.00	400 000.00	100 000.00	100 000.00	100 000.00	100 000.00
Capacitate LM's on risk management through workshops and establish risk management units	Equitable share	1 000 000.00	200 000.00	200 000.00	200 000.00	200 000.00	200 000.00
Office support	Equitable share	468 000.00	93 600.00	93 600.00	93 600.00	93 600.00	93 600.00
TOTAL		**7 168 000.00**	**2 003 600.00**	**1 323 600.00**	**1 403 600.00**	**1 113 600.00**	**1 323 600.00**

3.1.3 SPECIAL PROGRAMMES UNIT

Project description/programme	Source of Fund	Budget	Year 1 (2012/2013)	Year 2 (2013/2014)	Year 3 (2014/2015)	Year 4 (2015/2016)	Year (2016/2017)
Youth Development Plan and Implementation	Equitable Share (EQ)	10 000 000	2 000 000	2 000 000	2 000 000	2 000 000	2 000 000
HIV and AIDS Strategic Plan and implementation	Equitable Share (EQ)	7 500 000	1 500 000	1 500 000	1 500 000	1 500 000	1 500 000
District Gender Action Plan:- Women Development Plan and Men Action Plan and implementation.	Equitable Share (EQ)	8 000 000	1 600 000	1 600 000	1 600 000	1 600 000	1 600 000
District Children's Growth and Development Plan	Equitable Share (EQ)	6 000 000	1 200 000	1 200 000	1 200 000	1 200 000	1 200 000
District Disability Development Plan and implementation	Equitable Share (EQ)	7 000 000	1 400 000	1 400 000	1 400 000	1 400 000	1 400 000
Elderly Empowerment and Support Plan and implementation	Equitable Share (EQ)	5 000 000	1 000 000	1 000 000	1 000 000	1 000 000	1 000 000
District SPU and ATICC Policies and implementation(Youth, Gender, Disability, Elderly & Children's)	Equitable Share (EQ)	2 500 000	500 000	500 000	500 000	500 000	500 000
Establishment of viable District Community Based Structures for the implementation of the Plans:- District Youth Council, Disability Forum, Men & Women Structures, AIDS Council, Children's Forum and Children's Advisory Council	Equitable Share (EQ)	6 600 000	1 320 000	1 320 000	1 320 000	1 320 000	1 320 000
Training of Health Care Professionals (nurses and Community Care WORKERS	Conditional Grant	+_ 20 000 000 Business Plans and Provincial targets	4 000 000	4 000 000	4 000 000	4 000 000	4 000 000
TOTAL		**R72 600 000.00**	**R10 520 000.00**	**R10 520 000.00**	**R10 520 000.00**	**R10 520 000.00**	**R10 520 000.00**

3.1.4 COMMUNICATIONS UNIT

Project description/programme	Source of Fund	Budget	Year 1 (2012/2013)	Year 2 (2013/2014)	Year 3 (2014/2015)	Year 4 (2015/2016)	Year (2016/2017)
Audio and Visuals	Equitable Share	R350 000	R350 000				
Brail and Translation	Equitable Share	R100 000	R100 000				
Branding and Marketing	Equitable Share	R150 0000	R150 0000				
Community Outreach	Equitable Share	R500 000	R500 000				
Memorial Lecture	Equitable Share	R1000 000	R1000 000				
Newsletter Production	Equitable Share	R400 000	R400 000				
Open Council	Equitable Share	R350 000	R350 000				
Publicity Costs	Equitable Share	R500 000	R500 000				
Road Signage	Equitable Share	R200 000	R200 000				
TOTAL		**R3 550 000.00**	**R3 550 000.00**				

3.2 COMMUNITY DEVELOPMENT SERVICES DEPARTMENT

3.2.1 DISASTER MANAGEMENT UNIT

Project description/programme	Source of Fund	Budget	Year 1 (2012/2013)	Year 2 (2013/2014)	Year 3 (2014/2015)	Year 4 (2015/2016)	Year 5 (2016/2017)
Disaster Management Volunteer Programme	Equitable Share	R 500,000.00	R 100,000.00	R 100,000.00	R 100,000.00	R 100,000.00	R 100,000.00
Disaster Management Policy Framework	Equitable Share	R 500,000.00	R 100,000.00	R 100,000.00	R 100,000.00	R 100,000.00	R 100,000.00
Disaster Management Plan	Equitable Share	R 500,000.00	R 100,000.00	R 100,000.00	R 100,000.00	R 100,000.00	R 100,000.00
Disaster Management Capacity Building	Equitable Share	R 250,000.00	R 50,000.00	R 50,000.00	R 50,000.00	R 50,000.00	R 50,000.00
Disaster Management Public Education & Community Awareness Programme	Equitable Share	R 500,000.00	R 100,000.00	R 100,000.00	R 100,000.00	R 100,000.00	R 100,000.00
Response , Recovery and Rehabilitation Programme	Equitable Share	R10, 000,000.00	R2,000,000.00	R2,000,000.00	R2,000,000.00	R2,000,000.00	R2,000,000.00
Strengthening of Disaster Management	Equitable Share	R 500,000.00	R 100,000.00	R 100,000.00	R 100,000.00	R 100,000.00	R 100,000.00
TOTAL		**R12 750 000.00**	**R2 550 000.00**	**R2 550 000.00**	**R2 550 000.00**	**R2 550 000.00**	**R2 550 000.00**

3.2.1 FIRE AND RESCUE SERVICES UNIT

Project description/programme	Source of Fund	Budget	Year 1 (2012/2013)	Year 2 (2013/2014)	Year 3 (2014/2015)	Year 4 (2015/2016)	Year 5 (2016/2017)
Training center establishment – Mount Frere	Equitable Share	R 2 500,000,00	R 1 500 000,00	R 500 000,00	R 500 000,00	R 250 000,00	R 250 000,00
Facilitate the recruitment and support to key Fire & Rescue Service objective	Equitable Share	R 3 000,000.00	R 1 000,000.00	R 500,000.00	R 500,000.00	R 500,000.00	R 500,000.00
Strengthening of Fire and Rescue Services	Equitable share	R 12 500 000,00	R 2 500 000,00	R 2 500 000,00	R 2 500 000,00	R 2 500 000,00	R 2 500 000,00
Fire Safety	Equitable Share	R 500,000.00	R 100,000.00	R 100,000.00	R 100,000.00	R 100,000.00	R 100,000.00
Establishment and maintenance of Public Information Education and Relations (P.I.E.R) unit	Equitable Share	R 250,000.00	R 150,000.00	R 50,000.00	R 50,000.00	R 50,000.00	R 50,000.00
Strengthening of Communication Control Center	Equitable Share	R 500,000.00	R 250,000.00	R 100,000.00	R 50,000.00	R 50,000.00	R 50,000.00
TOTAL		**R19 250 000.00**	**R5 500 000.00**	**R3 750 000.00**	**R3 700 000.00**	**R3 450 000.00**	**R3 450 000.00**

3.2.3 INSITUTIONAL AND SOCIAL DEVELOPMENT (ISD) & CUSTOMER CARE

Project description/programme	Source of Fund	Budget	Year 1 (2012/2013)	Year 2 (2013/2014)	Year 3 (2014/2015)	Year 4 (2015/2016)	Year 5 (2016/2017)
Customer Care Centre establishment	Equitable share	R3M	R2M	R 400 000	R 300 000	R 200 000	R 100 000
ISD & Customer Care Public Education & Community Awareness Programme	Equitable Share	R 600, 000.00	R 150,000.00	R 150,000.00	R 100,000.00	R 100,000.00	R 100,000.00
Customer Care Centre marketing	Equitable Share	R 600,000.00	R 350,000.00	R 100,000.00	R 80,000.00	R 40,000.00	R 30,000.00
Batho Pele Programme	Equitable Share	R 500,000.00	R 100,000.00	R 100,000.00	R 100,000.00	R 100,000.00	R 100,000.00
Institutional & Social Development Capacity Building	Equitable Share	R 600 000	R 400,000.00	R 50,000.00	R 50,000.00	R 50,000.00	R 50,000.00
Development of District ISD Guidelines	Equitable Share	R 150,000.00	R 80,000.00	R 20,000.00	R 20,000.00	R 20,000.00	R 10,000.00
Poverty Alleviation Programme	Equitable Share	R 3, 250 000	R 500, 000,00	R600, 000.00	R 650, 000.00	R 700, 000.00	R 800,000.00
Crime prevention	Equitable share	R640, 000.00	R100, 000.00	R120,000.00	R130,000.00	R140,000.00	R150,000.00
TOTAL		**R9 340 000.00**	**R3 680 000.00**	**R1 540 000.00**	**R1 430 000.00**	**R1 350 000.00**	**R1 340 000.00**

3.2.4 MUNICIPAL HEALTH SERVICES

Project description/programme	Source of Fund	Budget	Year 1 (2012/2013)	Year 2 (2013/2014)	Year 3 (2014/2015)	Year 4 (2015/2016)	Year 5 (2016/2017)
Development of standard operating procedures	Equitable share	R 600 000	R350 000	R 150 000	R 100 000	0	0
Awareness programme on water and food control	Equitable share	R4,000,000.00	R 1,500 000	R 1,000,000.00	R 1,000,000.00	R 250 000	R 250 000
Evaluations of businesses (rural & urban)	Equitable share	2,150,000.00	200,000.00	400,000.00	450,000.00	500,000.00	600,000.00
Office refurbishment (Ntabankulu and Mbizana)	Equitable Share	R 600 000	R 200,000.00	R 100,000.00	R 100,000.00	R 100,000.00	R 100,000.00
Water and food samples analysis	Equitable Share	R4 050 000.00	R 650,000.00	R 750,000.00	R 800,000.00	R 900,000.00	R 950,000.00
Procurement of office furniture for Ntabankulu & Mbizana, and for additional EHPs that are employed	Equitable Share	R 550 000	R 250,000.00	R 100,000.00	R 50,000.00	R 50,000.00	R 50,000.00
Appointment of EHPs & 1 admin clerk	Equitable Share	R 5,500 000	2,250,000.00	2,500,000.00	750,000.00	0	0
Training of officials on major KPAs (food & meat quality, water & air quality monitoring, waste management, etc)	Equitable Share	R 1 650 000	500,000.00	550,000.00	0	600,000.00	0
Procurement of sampling equipment	Equitable Share	R 505 000	100,000.00	125,000.00	120,000.00	20,000.00	140,000.00
Procurement of protective equipment & clothing	Equitable Share	R 400 000	100,000.00	50,000.00	150,000.00	50,000.00	50,000.00
Transfer of personnel from ECDoH to ANDM	Equitable Share	R8 000 000	8,000,000.00	0	0	0	0
TOTAL		**R28 005 000.00**	**R14 100 000.00**	**R5 725 000.00**	**R3 520 000.00**	**R2 470 000.00**	**R2 140 000.00**

3.2.5 SPORT, ARTS, CULTURE, RECREATION, HERITAGE AND LIBRARIES

Project description/programme	Source of Fund	Budget	Year 1 (2012/2013)	Year 2 (2013/2014)	Year 3 (2014/2015)	Year 4 (2015/2016)	Year 5 (2016/2017)
Development of Sport and Recreational facilities/programmes	Equitable share	R15m	R2, 100 000, 00	R2, 500 000, 00	R2,7m	R2,8m	R3m
Development of Arts and Culture	Equitable share	R14m	R2, 450 000, 00	R2,500 000,00	R2, 6m	R2,7m	R2,8m
Heritage and Museum	Equitable share	R11,4m	R2m	R2,2m	R2,3m	R2,4m	R2,5m
Libraries and Information Services	C/G		R2,9m	-	-	-	-
TOTAL		**R40 400 000.00**	**R9 450 000.00**	**R7 200 000.00**	**R7 600 000.00**	**R7 900 000.00**	**R8 300 000.00**

3.2.6 THUSONG CENTRE MANAGEMENT

Project description/programme	Source of Fund	Budget	Year 1 (2012/2013)	Year 2 (2013/2014)	Year 3 (2014/2015)	Year 4 (2015/2016)	Year 5 (2016/2017)
Construction of 2 Thusong Centres established and functioning by 2014 (Matatiele and Ntabankulu Municipalities)	MIG	R 9 800 000	R4.800 000	R5 000 000	-	-	-
Establishment of Thusong Centre Unit	Equitable share	R 1 800 000	R 800 000	-	R 600 000	-	R 400 000
Improvement of government access to information and coordination of services	Equitable share	R3 000 000	R 500 000	R 550 000	R 600 000	R 650 000	R 700 000
TOTAL		**R14 600 000.00**	**R6 100 000.00**	**R5 550 000.00**	**R1 200 000.00**	**R650 000.00**	**R1 100 000.00**

3.3 CORPORATE SERVICES DEPARTMENT

3.3.1 HUMAN RESOURCES MANAGEMENT UNIT

Project description/programme	Source of Fund	Budget	Year 1 (2012/2013)	Year 2 (2013/2014)	Year 3 (2014/2015)	Year 4 (2015/2016)	Year 5 (2016/2017)
Development of the EAP strategy and Employment of staff.	Equitable Share	1,950 000	550,000.00	350,000.00	350,000.00	350,000.00	350,000.00
Development of Labour Relations Policies and Procedures and Staff Recruitment	Equitable Share	1,950 000	550,000.00	350,000.00	350,000.00	350,000.00	350,000.00
Re-establishment and workshop of the EE committee. Review of the EE plan	Equitable Share	200 000	100 000	50 000	50 000	200 000	
Succession and retention plan and strategy	Equitable Share	100 000	100 000				
Signing of performance agreements and promise by all staff. Quarterly reviews. PM reporting	Equitable Share	500 000	200 000	100 000	100 000	100 000	
Development and adoption of the organisational structure.	Equitable Share	400 000	200 000	50 000	50 000	50 000	50 000
TOTAL		**R5 100 000.00**	**R1 700 000.00**	**R900 000.00**	**R900 000.00**	**R1 50 000.00**	**R750 000.00**

3.3.2 HUMAN RESOURCES DEVELOPMENT

Project description/ programme	Source of Fund	Budget	Year 1 (2012/2013)	Year 2 (2013/2014)	Year 3 (2014/2015)	Year 4 (2015/2016)	Year 5 (2016/2017)
Development of a structured induction programme	Equitable share	R315 000,00	R150 000,00	R165 000,00			
Decentralized coordination of all training and development programmes	Equitable share	R5 250 000,00	R2 500 000,00	R2 750 000,00			
Revival of the training committee	Equitable share	R210 000,00	R100 000,00	R110 000,00			
TOTAL		**R5 775 000,00**	**R2 700 000,00**	**R2 970 000,00**			

3.3.3 ADMIN SUPPORT

Project description/programme	Source of Fund	Budget	Year 1 (2012/2013)	Year 2 (2013/2014)	Year 3 (2014/2015)	Year 4 (2015/2016)	Year 5 (2016/2017)
Construction of a security house for CCTV, electronic check in and security.	Equitable Share	600 000	600 000				
Construction of Open Plan Offices	Equitable Share	500 000	500 000				
Business Process Reengineering (documentation of procedures-)	Equitable Share	250 000	50 000	50 000	50 000	50 000	50 000
TOTAL			**R1 150 000.00**	**R50 000.00**	**R50 000.00**	**R50 000.00**	**R50 000.00**

3.3.4 INFORMATION AND COMMUNICATION TECHNOLOGY UNIT

Project description/programme	Source of Fund	Budget	Year 1 (2012/2013)	Year 2 (2013/2014)	Year 3 (2014/2015)	Year 4 (2015/2016)	Year 5 (2016/2017)
ICT Strategy	Equitable Share	R 210 000		R 200 000	R 5 000	R 5 000	350,000.00
Establish Demilitarized Zone	Equitable Share	R 110 000	R 100 000	R 10 000			350,000.00
Cabling of Offices	Equitable Share	R 405 000	R 350 000	R 35 000	R 10 000	R 10 000	
Buy additional servers	Equitable Share	R 230 000	R 200 000	R 20 000	R 10 000		
Purchase Boardroom equipment	Equitable Share	R 220 000	R 200 000	R 10 000	R 10 000		
Implement Business Intelligence	Equitable Share	R 610 000	R 500 000	R 100 000	R 10 000		50 000
Implement Network Management Solution	Equitable Share	R 220 000	R 200 000	R 20 000			
Document business processes	Equitable Share	R 430 000	R 300 000	R 100 000	R 30 000		
Install wireless network	Equitable Share	R 100 000		R 100 000			
Install video conference system	Equitable Share	R 300 000		R 300 000			
Implement internet access to communities	USSASA	R 140 000 000		R 60 000 000	R 60 000 000	R 20 000 000	
TOTAL		**R 142 835 000**	**R 1 850 000**	**R 60 895 000**	**R 60 075 000**	**R 20 015 000**	

3.4 DEVELOPMENT AND ECONOMIC PLANNING DEPARTMENT

3.4.1 DEVELOPMENT PLANNING

Project description/programme	Source of Fund	Budget	Year 1 (2012/2013)	Year 2 (2013/2014)	Year 3 (2014/2015)	Year 4 (2015/2016)	Year 5 (2016/2017)
Guidelines on Small Town Restructuring and Revitalization	Equitable Share	450,000.00	450,000.00				
'Beach to Berg' Corridor Development Plan	Equitable Share	700,000.00	350,000.00	350,000.00			
Nodal Development Frameworks	Equitable Share	2,000,000.00	1,000,000.00	1,000,000.00			
District Land Uses Schemes Amalgamation	Equitable Share	500,000.00		500,000.00			
Land Audit (Capacity Support to LMs)	Equitable Share	2,400,000.00		1,200,000.00	1,200,000.00		
IDP Review and Strategic Planning Session	Equitable Share	6,000,000.00	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00
Spatial Planning (Capacity Support to LMs on SDF Reviews)	Equitable Share	4,000,000.00	2,000,000.00	1,000,000.00	1,000,000.00		
District Land Claims Task Team Establishment and facilitation	Equitable Share	250,000.00	150,000.00	100 000.00			
District Planning Forum Establishment	Equitable Share	150,000.00	150,000.00				
TOTAL		**16,350,000.00**	**5,300,000.00**	**5,250,000.00**	**3,400,000.00**	**1,200,000.00**	**1,200,000.00**

3.4.2 GEOGRAPHIC INFORMATION SYSTEMS UNIT

Project description/programme	Source of Fund	Budget	Year 1 (2012/2013)	Year 2 (2013/2014)	Year 3 (2014/2015)	Year 4 (2015/2016)	Year 5 (2016/2017)
GIS Shared Service Implementation	Equitable Share	R500 000	R500 000				
GIS Strategy Development	Equitable Share	R200 000	R200 000				
GIS Data Maintenance	Equitable Share	R300 000	R300 000				
GIS Infrastructure Upgrade	Equitable Share	R200 000	R200 000				
TOTAL		**R1,200,000.00**	**R1,200,000.00**				

3.4.3 LOCAL ECONOMIC DEVELOPMENT (ECONOMIC PLANNING UNIT)

Project description/programme	Source of Fund	Budget	Year 1 (2012/2013)	Year 2 (2013/2014)	Year 3 (2014/2015)	Year 4 (2015/2016)	Year 5 (2016/2017)
Establishment of LED Fora	Equitable Share	600,000	150,000	150,000	125,000	100,000	75,000
Development of Investment Attraction Strategy	Equitable Share	2,200,000	500,000	500,000	450,000	400,000	350,000
Resource Mobilisation Intervention	Equitable Share	265,000	100,000	75,000	50,000	25,000	15,000
Implementation of LED Strategy	Equitable Share	3,375,000	975,000	750,000	650,000	550,000	450,000
Development District Energy Regeneration Strategy	Equitable Share	3,150,000	750,000	750,000	650,000	550,000	450,000
Implementation of Agriculture Master Plan	MIG	89,202,388.04	13,733,900	14,764,250	15,752,462.50	21, 790,085.63	22,879,589.91
Implementation of Tourism Plan	Equitable Share	3,375,000	975,000	750,000	650,000	550,000	450,000
Implementation of SMME Plan	Equitable Share	2,675,000	975,000	500,000	450,000	400,000	350,000
Development of Rural Development Strategy	Equitable Share	2,100,000	500,000	550,000	450,000	350,000	250,000
Revitalization of LED Projects	MIG	15,000,000	5,000,000	5,000,000	5,000,000	Nil	Nil
Agricultural Production Business Plan	Equitable Share	750,000	750,000	Nil	Nil	Nil	Nil
Rural Development Summit	Equitable Shares	2,500,000	500,000	500,000	500,000	500,000	500,000
TOTAL		**R125 192 388.04**	**R24 908 900.00**	**R24 289 250.00**	**R24 727 462.50**	**R25 215 085.63**	**R25 769 589.91**

3.4.4 LOCAL ECONOMIC DEVELOPMENT (IMPLEMENTATION-DEVELOPMENT AGENCY)

Project description/programme	Source of Fund	Budget	Year 1 (2012/2013)	Year 2 (2013/2014)	Year 3 (2014/2015)	Year 4 (2015/2016)	Year 5 (2016/2017)
Grain Production	Equitable Share	R70 000 000.00	R 10 000 000	R 20 000 000	R 40 000 000		
Livestock & Poultry Production	Equitable Share	R60 000 000.00	R 10 000 000	R 20 000 000	R 30 000 000		
SMME Development	Equitable Share	R35 000 000.00	R 5 000 000	R 10 000 000	R 20 000 000		
Tourism Development	Equitable Share	R25 000 000.00	R 5 000 000	R 10 000 000	R 10 000 000		
Fruit , Vegetable & Flower Production	Equitable Share	R60 000 000.00	R 10 000 000	R 20 000 000	R 30 000 000		
Woodcluster	Equitable Share	R3 600 000.00	R 600 000	R 1 200 000	R 1 800 000		
Seda Alfred Nzo Agro- Manufacturing Incubator	Equitable Share	R1 800 000.00	R 500 000.00	R 600 000.00	R 700 000.00		
TOTAL		**R255,400,000.00**	**R41,100,000.00**	**R81 800 000.00**	**R82 500 000.00**		

3.5 INFRASTRUCTURE DEVELOPMENT AND MUNICIPAL SERVICES

3.5.1 PROJECT MANAGEMENT UNIT

Project name and Location	Funding Source	Total Budget over MTEF	Year 1 [2012/2013]	Year 2 [2013/2014]	Year 3 [2014/2015]	Year 4 (2015/2016)	Year 5 (2016/2017)
Mbizana Disaster Centre	MIG	8 060 662.00	1 560 662.00	6 500 000.00		0.00	0.00
ANDM VIP Sanitation Matatiele	MIG		30 000 000.00	30 000 000.00	30 000 000.00	33 000 000.00	36 300 000.00
Cederville Sewer Upgrade	MIG	1 400 000.00	1 400 000.00	0.00	0.00	0.00	0.00
Maluti/Ramohlakoana Sewer Upgrade	MIG	1 800 000.00	1 800 000.00				
Mbizana ward 04 (Sanitation)	MIG	540 000.00	540 000.00	0.00			
Mbizana ward 12 (Sanitation)	MIG	400 000.00	400 000.00	0.00			
Mbizana ward 14 (Sanitation)	MIG	960 000.00	960 000.00	0.00			
Mbizana ward 18 (Sanitation)	MIG	150 000.00	150 000.00	0.00			
Mbizana ward 21 (Sanitation)	MIG	700 000.00	700 000.00	0.00			
Upgrading of Mbizana Town Sewer	MIG	57 192 000.00	1 500 000.00	12 000 000.00	13 200 000.00	14 520 000.00	15 972 000.00
Mbizana LM VIP sanitation	MIG	144 300 000.00	15 000 000.00	30 000 000.00	30 000 000.00	33 000 000.00	36 300 000.00
Up - Grading of Ntabankulu Town sewer system	MIG	109 007 363.37	18 501 288.00	19 501 416.80	21 451 558.48	23 596 714.33	25 956 385.76
Ntabankulu ward 01 (Sanitation)	MIG	4 400 000.00	4 000 000.00	400 000.00			
Ntabankulu ward 03 (Sanitation)	MIG	3 692 920.00	3 357 200.00	335 720.00			
Ntabankulu old ward 04 (Sanitation)	MIG	6 424 000.00	5 840 000.00	584 000.00			
Ntabankulu ward 5 (Sanitation)	MIG	7 370 000.00	6 700 000.00	670 000.00			
Ntabankulu ward 8 (Sanitation)	MIG	6 600 000.00	6 000 000.00	600 000.00			
Ntabankulu ward 9 (Sanitation)	MIG	4 070 000.00	3 700 000.00	370 000.00			
Ntabankulu ward 12 (Sanitation)	MIG	25 661 416.80	5 600 000.00	560 000.00	19 501 416.80		
Ntabankulu ward 14 (Sanitation)	MIG	16 170 000.00	14 700 000.00	1 470 000.00			
Ntabankulu ward 15 (Sanitation)	MIG	8 195 000.00	7 450 000.00	745 000.00			
Ntabankulu ward 18 (Sanitation)	MIG	9 900 000.00	9 000 000.00	900 000.00			
Ntabankulu LM VIP sanitation	MIG	131 100 000.00	1 800 000.00	30 000 000.00	30 000 000.00	33 000 000.00	36 300 000.00
ANDM VIP Sanitation Umzimvubu	MIG	159 300 000.00	30 000 000.00	30 000 000.00	30 000 000.00	33 000 000.00	36 300 000.00
Mt Ayliff - Peri – urban (Sanitation)	MIG	39 628 000.00	2 500 000.00	8 000 000.00	8 800 000.00	9 680 000.00	10 648 000.00
Mt frere -Peri – Urban (Sanitation)	MIG	27 106 720.96	1 500 000.00	5 000 000.00	5 500 000.00	6 050 000.00	9 056 720.96

Project name and Location	Funding Source	Total Budget over MTEF	Year 1 [2012/2013]	Year 2 [2013/2014]	Year 3 [2014/2015]	Year 4 (2015/2016)	Year 5 (2016/2017)
		766 067 421.13	**173 098 488.00**	**171 136 136.80**	**188 452 975.28**	**185 846 714.33**	**206 833 106.72**
Umzimvubu Ward 14 (Water)	MIG	15 785 000.00	2 000 000.00	2 200 000.00	3 500 000.00	3 850 000.00	4 235 000.00
Umzimvubu Ward 13 (Water)	MIG	13 450 000.00	1 500 000.00	1 650 000.00	3 000 000.00	3 300 000.00	4 000 000.00
Umzimvubu Ward 24 (Water)	MIG	13 450 000.00	1 500 000.00	1 650 000.00	3 000 000.00	3 300 000.00	4 000 000.00
Umzimvubu Ward 22 (Water)	MIG	13 080 000.00	1 500 000.00	1 650 000.00	3 000 000.00	3 300 000.00	3 630 000.00
Umzimvubu Ward 6 (Water)	MIG	14 450 000.00	1 500 000.00	1 650 000.00	3 000 000.00	3 300 000.00	5 000 000.00
Tholang water supply	MIG	518 000.00	518 000.00				
Caba - Mdeni water supply	MIG	600 000.00	600 000.00				
Tholamela water supply	MIG	70 650 968.20	11 500 000.00	12 650 968.20	15 000 000.00	15 000 000.00	16 500 000.00
Fobane sub-regional Phase 1 (Water)	MIG	15 750 000.00	12 500 000.00	3 250 000.00	0.00	0.00	0.00
Fobane sub-regional Phase 2 (Water)	MIG		10 000 000.00	20 000 000.00	10 000 000.00	10 000 000.00	5 000 000.00
Mvenyane water supply	MIG	2 500 000.00	2 500 000.00				
Maluti/Matatiele/Ramohlakoana	MIG	32 180 000.00	8 000 000.00	8 800 000.00	9 680 000.00	5 700 000.00	
Matatiele Ward 16 (Water)	MIG	24 923 000.00	3 000 000.00	3 300 000.00	3 630 000.00	3 993 000.00	11 000 000.00
Matatiele Ward 15 (Water)	MIG	19 450 000.00	1 500 000.00	1 650 000.00	3 000 000.00	3 300 000.00	10 000 000.00
Matatiele Ward 22 (Water)	MIG	19 450 000.00	1 500 000.00	1 650 000.00	3 000 000.00	3 300 000.00	10 000 000.00
Matatiele Ward 5 (Water)	MIG	19 650 000.00	1 500 000.00	1 650 000.00	5 000 000.00	5 500 000.00	6 000 000.00
Matatiele Ward 7 (Water)	MIG	19 450 000.00	1 500 000.00	1 650 000.00	3 000 000.00	3 300 000.00	10 000 000.00
Greater Mbizana Regional scheme	MIG	163 133 583.20	6 000 000.00	28 000 000.00	40 933 583.20	42 000 000.00	46 200 000.00
Bomvini Nyokweni - Bulk water supply	MIG	58 150 665.01	10 000 000.00	11 000 000.00	10 031 065.02	11 693 999.99	15 425 600.00
Cabazana Water	MIG	84 615 000.00	15 000 000.00	15 000 000.00	16 500 000.00	18 150 000.00	19 965 000.00
Hlane water supply phase	MIG	21 155 154.50	12 500 000.00	6 000 000.00	2 655 154.50		
Cabazi water	MIG	23 500 000.00	11 500 000.00	12 000 000.00			
Kwabaca RWS-Section 1 (WTW)	MIG	26 480 000.00	8 000 000.00	8 800 000.00	9 680 000.00	0.00	0.00
Kwabaca RWS-Section 2 (Clearwater Storage)	MIG	25 800 000.00	0.00	8 000 000.00	9 800 000.00	8 000 000.00	
Kwabaca RWS-Section 3 (Bulk Pipeline)	MIG	21 000 000.00	18 000 000.00	3 000 000.00	0.00	0.00	0.00
Kwabaca Regional Bulk WS-Section 4 (Gravity Pipeline)	MIG	28 160 502.10	0.00	0.00	5 000 000.00	12 210 502.10	10 950 000.00
Siqhingeni water	MIG	42 180 000.00	5 800 000.00	6 380 000.00	10 000 000.00	15 000 000.00	5 000 000.00
Ngqumane water supply	MIG	800 000.00	800 000.00				
Qwidlana water supply Area 1 & 2	MIG	27 000 000.00	12 000 000.00	15 000 000.00	0.00		
Qwidlana water supply Area 3 & 4	MIG	22 000 000.00	0.00	0.00	7 000 000.00	15 000 000.00	

Project name and Location	Funding Source	Total Budget over MTEF	Year 1 [2012/2013]	Year 2 [2013/2014]	Year 3 [2014/2015]	Year 4 (2015/2016)	Year 5 (2016/2017)
Qwidlana water supply Area 5	MIG	9 500 000.00	0.00	0.00	3 000 000.00	6 500 000.00	
Ntibane water supply	MIG	80 059 350.00	9 700 000.00	11 000 000.00	12 100 000.00	20 000 000.00	27 259 350.00
		928 871 223.01	**171 918 000.00**	**187 580 968.20**	**194 509 802.72**	**215 697 502.09**	**214 164 950.00**
LED Cluster Projects		**103 920 288.03**	**18 733 900.00**	**19 764 250.00**	**20 752 462.50**	**21 790 085.63**	**22 879 589.91**
PMU Operations		**57 186 166.45**	**9 366 950.00**	**10 303 645.00**	**11 334 009.50**	**12 467 410.45**	**13 714 151.50**
SUB-TOTAL		**R1 991 217 350**	**R374 678 000.00**	**R395 285 000.00**	**R415 049 250.00**	**R435 801 712.50**	**R457 591 798.13**

3.5.2 WATER SERVICES AUTHORITY

Project name and Location	Funding Source	Total Budget over MTEF	Year 1 [2012/2013]	Year 2 [2013/2014]	Year 3 [2014/2015]	Year 4 [2015/2016]	Year 5 [2016/2017]
Develop Road Asset Management System	NDoT/Grant	R6,000,000.00	R2,000.000.00	R2,000.000.00	R2,000.000.00		
District Integrated Transport Plan in the ANDM.	Equitable Share	R3,000,000.00	R1,000,000.00	R1,000,000.00	R1,000,000.00		
Electricity Sector Plan in the ANDM.	Equitable Share	R500,000.00		R500,000			
Revioew of Water Services Development Plan	Equitable Share	R5,000,000.00	R1,000,000.00	R1,000,000.00	R1,000,000.00	R1,000,000.00	R1,000,000.00
Water, Sanitation, Housing Backlog Eradication Strategy	Equitable Share	R2,000,000.00	Nil	R1,000,000.00	Nil	Nil	R1,000,000.00
Review Sanitation Master Plan	Equitable Share	R1,000,000.00	R1,000,000.00	Nil	Nil	Nil	Nil
Feasibilities for 10 wards in Ntabankulu	Equitable Share	R45,000.000.00	R45,000.000.00	Nil	Nil	Nil	Nil
Feasibilities for 10 wards in Mbizana	Equitable Share	R45,000.000.00	R45,000.000.00	Nil	Nil	Nil	Nil
Feasibilities for 5 wards in Matatiele	Equitable Share	R22,500,000.00	R22,500,000.00	Nil	Nil	Nil	Nil
Feasibilities for 5 wards in Umzimvubu	Equitable Share	R22,500,000.00	R22,500,000.00	Nil	Nil	Nil	Nil
Provide and improve peri-urban & urban.	Equitable Share	R36,000,000.00	R12,000,000.00	R12,000,000.00	R12,000,000.00	Nil	Nil
RBIG dam feasibility studies for Kinira, Sirhoqobeni, Mkhemane & Ntabankulu	Equitable Share	R16,000,000.00	R8,000,000.00	R8,000,000.00	Nil	Nil	Nil

Project name and Location	Funding Source	Total Budget over MTEF	Year 1 [2012/2013]	Year 2 [2013/2014]	Year 3 [2014/2015]	Year 4 [2015/2016]	Year 5 [2016/2017]
bulk.							
Tariff modelling and Tariff policy for the ANDM	Equitable Share	R 1 000 000.00	R500,000.00	R500,000.00			
Exploring for other revenue collection system.	Equitable Share	R 500 000.00					
Credit control & Debt collection policy.	Equitable Share	R 500 000.00					
Installation of pre-paid sales meters and devices in urban areas of the ANDM.	Equitable Share	R 3 000 000.00	R 500 000.00	R 500 000.00	R 1 000 000.00	R 500 000.00	R 500 000.00
Installation of automatic data logging system in all bulk meters and telemetry data logging at the WTW inlet and outlet meters.	Equitable Share	R 2 000 000.00		R 500 000.00	R 500 000.00	R 500 000.00	R 500 000.00
Water Inventory	Equitable Share	R 2 500 000.00	R 500 000.00	R 500 000.00	R 500 000.00	R 500 000.00	R 500 000.00
Review of the WCDM Strategy document.	Equitable Share	R 500 000.00		R 2 500 000.00	R 250 000.00		
Water Resources Monitoring	Equitable Share	R 2 000 000.00		R 500 000.00	R 500 000.00	R 500 000.00	R 500 000.00
Eradication of IAPs & restoration of ANDM Catchments.	Equitable Share	R 5 000 000.00	R 1 000 000.00	R 1 000 000.00	R 1 000 000.00	R 1 000 000.00	R 1 000 000.00
Water Conservation Awareness Campaigns in the ANDM	Equitable Share	R 200 000.00		R 50 000.00	R 100 000.00	R 50 000.00	
Section 78 (1)	Equitable Share	R 2 000 000	R 1 000 000.00	R 1 000 000.00			
Indigent policy	Equitable Share	R 500 000.00	R 500 000.00				
	Equitable Share	R 800 000.00	R 800 000.00				
Indigent register	Equitable Share	R 1 000 000.00	R 500 000.00				R 500 000.00
Water Use Policy	Equitable Share	R 500 000.00	R 500 000.00				
RBIG implementation : Matatiele	Equitable Share	R 25 000 000.00	R 25 000 000.00				
RBIG implementation : Greater Mt Ayliff	Equitable Share	R 35 000 000.00	R 35 000 000.00				
RBIG implementation : Greater Mbizana	Equitable Share	R 50 000 000.00	R 50 000 000.00	R 30 000 000.00			
Water Safety Plan	Equitable Share	R 1 150 000.00	R 350 000.00	R 200 000.00	R 200 000.00	R 200 000.00	R 200 000.00
Health and Safety Plan	Equitable Share	R 1 150 000.00	R 350 000.00	R 200 000.00	R 200 000.00	R 200 000.00	R 200 000.00
Ground Water Management Plan	Equitable Share	R 11 000 000.00	R 3 000 000.00	2000 000 00	2000 000 00	2000 000 00	2000 000 00
Effluent Management Plan	Equitable Share	R 2 500 000.00	R 500 000.00	R 500 000.00	R 500 000.00	R 500 000.00	R 500 000.00
Dam Safety Management Plan	Equitable Share	R 11 000 000.00	R 300 000.00	R 200 000.00	R 200 000.00	R 200 000.00	R 200 000.00
Water Borne Disease Emergency	Equitable Share	R 2 700 000.00	R 700 000.00	R 500 000	R 500 000.00	R 500 000.00	R 500 000.00

Project name and Location	Funding Source	Total Budget over MTEF	Year 1 [2012/2013]	Year 2 [2013/2014]	Year 3 [2014/2015]	Year 4 [2015/2016]	Year 5 [2016/2017]
Response Plan							
Environmental Management Plan Implementation	Equitable Share	R 2 500 000.00	R 500 000.00	R 500 000.00	R 500 000.00	R 500 000.00	R 500 000.00
Integrated Waste Management Plan WMP Implementation	Equitable Share	R 2 500 000.00	R 500 000.00	R 500 000.00	R 500 000.00	R 500 000.00	R 500 000.00
Community Based Natural Resource Management	Equitable Share	R 2 500 000.00	R 500 000.00	R 500 000.00	R 500 000.00	R 500 000.00	R 500 000.00
Waste to Wood Nurseries	Equitable Share	R 2 500 000.00	R 500 000.00	R 500 000.00	R 500 000.00	R 500 000.00	R 500 000.00
Land Rehabilitation	Equitable Share	R 15 000 000.00	R 3 000 000.00	R 3 000 000.00	R 3 000 000.00	R 3 000 000.00	R 3 000 000.00
Waste Training and Awareness	Equitable Share	R 500 000.00	R 100 000.00	R 100 000.00	R 100 000.00	R 100 000.00	R 100 000.00
Waste Buyback Centre	Equitable Share	R 1 750 000.00	R 350 000.00	R 350 000.00	R 350 000.00	R 350 000.00	R 350 000.00
Environmental Education and Training	Equitable Share	R 500 000.00	R 100 000.00	R 100 000.00	R 100 000.00	R 100 000.00	R 100 000.00
Water Quality Monitoring	Equitable Share	R 5 000 000.00	R 1 000 000.00	R 1 000 000.00	R 1 000 000.00	R 1 000 000.00	R 1 000 000.00
Internal Laboratory Equipping	Equitable Share	R 15 000 000.00	R 3 000 000.00	R 3 000 000.00	R 3 000 000.00	R 3 000 000.00	R 3 000 000.00
TOTAL		**R413 750 000.00**	**R293 550 000.00**	**R75 700 000.00**	**R33 000 000.00**	**R17 200 000.00**	**R18 650 000.00**

3.5.3 WATER SERVICES PROVISION

Project name and Location	Funding Source	Total Budget over MTEF	Year 1 [2012/2013]	Year 2 [2013/2014]	Year 3 [2014/2015]	Year 3 [2015/2016]	Year 3 [2016/2017]
Water Purification Chemicals	Equitable Share	32 546 400.00	4 800 000.00	5 280 000.00	6 072 000.00	7 286 400.00	9 108 000.00
Plants Process Audits	Equitable Share	20 341 500.00	3 000 000.00	3 300 000.00	3 795 000.00	4 554 000.00	5 692 500.00
Water Quality Testing	Equitable Share	10 170 750.00	1 500 000.00	1 650 000.00	1 897 500.00	2 277 000.00	2 846 250.00
Laboratory Equipment	Equitable Share	16 951 250.00	2 500 000.00	2 750 000.00	3 162 500.00	3 795 000.00	4 743 750.00
Electricity	Equitable Share	47 463 500.00	7 000 000.00	7 700 000.00	8 855 000.00	10 626 000.00	13 282 500.00
Emergency Water	Equitable Share	3 390 250.00	500 000.00	550 000.00	632 500.00	759 000.00	948 750.00
Bulk Water purchases	Equitable Share	67 805 000.00	10 000 000.00	11 000 000.00	12 650 000.00	15 180 000.00	18 975 000.00
Maintenance of water and sanitation Infrastructure schemes	Equitable Share	139 000 250.00	20 500 000.00	22 550 000.00	25 932 500.00	31 119 000.00	38 898 750.00
Refurbishment and Replacement of Water Infrastructure - Matatiele WTW &	Equitable Share	67 805 000.00	10 000 000.00	11 000 000.00	12 650 000.00	15 180 000.00	18 975 000.00

Project name and Location	Funding Source	Total Budget over MTEF	Year 1 [2012/2013]	Year 2 [2013/2014]	Year 3 [2014/2015]	Year 3 [2015/2016]	Year 3 [2016/2017]
Town							
Refurbishment and Replacement of Water Infrastructure - Ntabankulu	Equitable Share	16 951 250.00	2 500 000.00	2 750 000.00	3 162 500.00	3 795 000.00	4 743 750.00
Refurbishment and Replacement of Water Infrastructure - Mbizana	Equitable Share	16 951 250.00	2 500 000.00	2 750 000.00	3 162 500.00	3 795 000.00	4 743 750.00
Refurbishment and Replacement of Water Infrastructure - Umzimvubu	Equitable Share	33 902 500.00	5 000 000.00	5 500 000.00	6 325 000.00	7 590 000.00	9 487 500.00
Refurbishment and Replacement of Water Infrastructure - Matatiele	Equitable Share	16 951 250.00	2 500 000.00	2 750 000.00	3 162 500.00	3 795 000.00	4 743 750.00
Refurbishment and Replacement of Water Infrastructure - Mnceba Water Scheme	Equitable Share	20 341 500.00	3 000 000.00	3 300 000.00	3 795 000.00	4 554 000.00	5 692 500.00
Refurbishment and Replacement of Water Infrastructure - Ntabankulu	Equitable Share	16 951 250.00	2 500 000.00	2 750 000.00	3 162 500.00	3 795 000.00	4 743 750.00
Refurbishment and Replacement of Sanitation Infrastructure - Mbizana Ponds	Equitable Share	4 068 300.00	600 000.00	660 000.00	759 000.00	910 800.00	1 138 500.00
Refurbishment and Replacement of Water Infrastructure - Mt Ayliff	Equitable Share	67 805 000.00	10 000 000.00	11 000 000.00	12 650 000.00	15 180 000.00	18 975 000.00
Refurbishment and Replacement of Water Infrastructure - Kwa-Bhaca Southern Leg	Equitable Share	47 463 500.00	7 000 000.00	7 700 000.00	8 855 000.00	10 626 000.00	13 282 500.00
Refurbishment and Replacement of Water Infrastructure - Cedarville Tank	Equitable Share	3 390 250.00	500 000.00	550 000.00	632 500.00	759 000.00	948 750.00
Building Construction and Renovations	Equitable Share	13 561 000.00	2 000 000.00	2 200 000.00	2 530 000.00	3 036 000.00	3 795 000.00
Refurbishment and Replacement of Water Infrastructure Mechanical & Electrical Installations - Kwa-Bhaca Southern Leg	Equitable Share	40 683 000.00	6 000 000.00	6 600 000.00	7 590 000.00	9 108 000.00	11 385 000.00
Maintenance of Waste Water TW	Equitable Share	4 068 300.00	600 000.00	660 000.00	759 000.00	910 800.00	1 138 500.00
Refurbishment and Replacement of Water Infrastructure - Maluti Regional Water Scheme	Equitable Share	81 366 000.00	12 000 000.00	13 200 000.00	15 180 000.00	18 216 000.00	22 770 000.00

Project name and Location	Funding Source	Total Budget over MTEF	Year 1 [2012/2013]	Year 2 [2013/2014]	Year 3 [2014/2015]	Year 3 [2015/2016]	Year 3 [2016/2017]
Building Maintenance	Equitable Share	8 475 625.00	1 250 000.00	1 375 000.00	1 581 250.00	1 897 500.00	2 371 875.00
Plant Maintenance	Equitable Share	24 409 800.00	3 600 000.00	3 960 000.00	4 554 000.00	5 464 800.00	6 831 000.00
Drought relief	Equitable Share	40 683 000.00	6 000 000.00	6 600 000.00	7 590 000.00	9 108 000.00	11 385 000.00
Drilling of Boreholes for water	Equitable Share	10 170 750.00	1 500 000.00	1 650 000.00	1 897 500.00	2 277 000.00	2 846 250.00
Purchase of Water Carts, Tractors and Jet Vac	Equitable Share	48 819 600.00	7 200 000.00	7 920 000.00	9 108 000.00	10 929 600.00	13 662 000.00
Infrastructure Motor Vehicles Leasing	Equitable Share	31 190 300.00	4 600 000.00	5 060 000.00	5 819 000.00	6 982 800.00	8 728 500.00
Infrastructure Motor Vehicles Maintenance	Equitable Share	10 848 800.00	1 600 000.00	1 760 000.00	2 024 000.00	2 428 800.00	3 036 000.00
Infrastructure Motor Vehicle and Water Schemes oil and fuel	Equitable Share	27 122 000.00	4 000 000.00	4 400 000.00	5 060 000.00	6 072 000.00	7 590 000.00
DWA Water Services Grant	Grant	154 710 668.50	22 817 000.00	25 098 700.00	28 863 505.00	34 636 206.00	43 295 257.50
		13 561 000.00	2 000 000.00	2 200 000.00	2 530 000.00	3 036 000.00	3 795 000.00
		1 356 100.00	200 000.00	220 000.00	253 000.00	303 600.00	379 500.00
		1 161 275 893.50	**171 267 000.00**	**188 393 700.00**	**216 652 755.00**	**259 983 306.00**	**324 979 132.50**
		R 696 765 536.10	**R102 760 200.00**	**R113 036 220.00**	**R 129 991 653.00**	**R155 989 983.60**	**R 194 987 479.50**

3.5.4 EXPANDED PUBLIC WORKS PROGRAMME

Project name and Location	Funding Source	Total Budget over MTEF	Year 1 [2012/2013]	Year 2 [2013/2014]	Year 3 [2014/2015]	Year 4 (2015/2016)	Year 5 (2016/2017)
MT Frere Cleaning at Mt Frere Town	EPWP GRANT	979 200.00	979 200.00	0.00	0.00	0.00	0.00
Mt Ayliff Cleaning at Mt Frere Town	EPWP GRANT	753 600.00	753 600.00	0.00	0.00	0.00	0.00
Ntabankulu Cleaning at Ntabankulu Town	EPWP GRANT	307 200.00	307 200.00	0.00	0.00	0.00	0.00
Mbizana Cleaning at Mbizana Town	EPWP GRANT	775 500.00	775 500.00	0.00		0.00	
Matatiele Maintenance	EPWP GRANT	1 420 800.00	1 420 800.00	0.00	0.00	0.00	0.00
Nkantolo maintenance at Ward 10 Mbizana LM	EPWP GRANT	66 000.00	66 000.00	0.00	0.00	0.00	0.00
Mfundisweni Maintenance at ward 18 Ntabankulu LM	EPWP GRANT	162 000.00	162 000.00	0.00	0.00	0.00	0.00
ANDM EPWP interns	EPWP GRANT	236 400.00	236 400.00	0.00	0.00	0.00	0.00
Umzimvubu Water Treatment Works	EPWP GRANT	518 400.00	518 400.00	0.00	0.00	0.00	0.00
Ntabankulu Water Treatment Works	EPWP GRANT	96 000.00	96 000.00	0.00	0.00	0.00	0.00
Matatiele Water Treatment Works	EPWP GRANT	364 800.00	364 800.00	0.00	0.00	0.00	0.00
Ntabankulu internal road surfacing	EPWP GRANT	6 000 000.00	6 000 000.00				
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			0.00	0.00	0	0.00
ANDM Home Based Care Givers (all Local Municipalities)	EPWP GRANT	540 600.00	540 600.00	0	0.00	0	0.00
TOTAL		**R12 220 500.00**	**R12 220 500.00**	**0.00**	**0.00**	**0.00**	**0.00**

3.6 BUDGET AND TREASURY DEPARTMENT

Project description/programme	Source of Fund	Budget	Year 1 (2012/2013)	Year 2 (2013/2014)	Year 3 (2014/2015)	Year 4 (2015/2016)	Year 5 (2016/2017)
Development of Compliance Register	Municipal Systems Improvement Grant.	R 2 023 200.00	R 500 000.00	R 540 000.00	R 583 200.00	R 200 000.00	R 200 000.00
Reviewal of Existing Policies	Equitable Share	R 4 106 620.27	R 700 000.00	R 756 000.00	R 816 480.00	R 881 798.00	R 952 342.27
Development of other Policies	Equitable Share	R 1 636 420.10	R 100 000.00	R 108 000.00	R 116 640.00	R 125 971.20	R 136 048.
Development of three year financial plan	Equitable Share	R 1 759 980.28	R 300 000.00	R 324 000.00	R 349 920.00	R 377 913.60	R 408 146.68
Development of fixed asset management plan and capital investment strategy	Municipal Systems Improvement Grant.	R 3 871 956.63	R 660 000.00	R 712 800.00	R 769 824	R 831 409.92	R 897 922.71
Cash Flow Management Strategy	Equitable Share	R 4 693 281.28	R 800 000.00	R 864 000.00	R 933 120.00	R 1 007 769.60	R 1 088 391.68
Workshop and Maintain Internal control systems and procedure manuals.	Municipal Systems Improvement Grant.	R 4 575 948.36	R 780 000.00	R 842 400.00	R 909 792	R 982 575.36	R 1 061 181
Complete re – activation of Samraas and intergration of financial systems.	Municipal Systems Improvement Grant.	R 3 599 733.90	R 1 449 733.9	R 600 000.00	R500 000.00	R 500 000.00	R 550 000.00
Budgetary Control and Monitoring	Equitable Share	R 6 122 340.76	R 1 043 592.50	R 1 127 079.90	R 1 217 246.29	R 1 314 626	R 1 419 796.07
Asset and liability management	Local Government Finance Management Grant	R 13 346 517.18	R 2 275 000.00	R 2 457 000.00	R 2 653 560.00	R 2 865 844.80	R 3 095 112.38
Revenue Management	Equitable Share	R 42 105 733.21	R 7 177 194.00	R 7 751 369.52	R 8 371 479.08	R 9 041 197.41	R 9 764 493.20
Expenditure Management	Equitable Share	R 14 071 165.60	R 2 398 521.00	R 2 590 402.68	R 2 797 634.89	R 3 021 445.69	R 3 263 161.34
Supply Chain Management and integration of procurement plans.	Equitable Share	R 21 078 532.98	R 3 592 972.00	R 3 880 409.76	R 4 190 842.54	R 4 526 109.94	R 4 888 198.74
Operation Clean Audit	Local Government	R 1 000 000.00	R 200 000.00	R 200 000.00	R 200 000.00	R 200 000.00	R 200 000.00

Project description/programme	Source of Fund	Budget	Year 1 (2012/2013)	Year 2 (2013/2014)	Year 3 (2014/2015)	Year 4 (2015/2016)	Year 5 (2016/2017)
	Finance Management Grant						
Tabling of draft budget. Section 71, 72, 52 and schedule C reports, Preparation of Annual Financial Statements.	Equitable Share	R 10 326 437.94	R 1 760 208.00	R 1 901 024.64	R 2 053 106.61	R 2 217 355.14	R 2 394 743.55
Adopting the MFMA management calendar.	Equitable Share	R 383 455.55	R 65 362.48	R 70 591.47	R 76 238.79	R 82 337.89	R 88 924.92
Production of monthly financial statements.	Local Government Finance Management Grant	R 5 107 125.68	R 1 573 165.87	R 1 699 019.14	R 1 834 940.67		
Internal preparation of AFS.	Equitable Share	R 1 448 866.32				R 696 570.35	R 752 295.97
TOTAL		**R141 347 316.04**	**R25 375 749.75**	**R26 424 097.11**	**R28 374 024.87**	**R28 872 924.90**	**R31 160 760.40**

4. LOCAL MUNICIPALITIES PROJECTS

4.1 MATATIELE LOCAL MUNICIPALITY

IDP/M&E UNIT

KEY ISSUES	OBJECTIVES	PERFORMANCE INDICATOR	KEY PERFORMANCE TARGETS	STRATEGIES	AVAILABLE RESOURCES	CURRENT /PROPOSED PROJECTS	WARDS	BUDGET
MONITORING & EVALUATION								
Reviewal of Performance Framework	To bring it in line with the reviewed IDP	Performance Reporting by all Managers	To receive Monthly, Quarterly, Mid-year and Annual reports timeously	Implementation of Performance Framework	Performance Management Framework	Annual Review and Implementation of Performance Management Framework		R350 000.00
Lack of Capacity Building on PMS	To capacitate all Councillors and all Staff about PMS by 2017	-Training for Councillors on PMS -Training for all Managers -Training for other staff members	2 Training/ workshops per year	To have training and workshops for staff and councillors	Service Provider	Training of Councillors, Traditional Leaders and Managers Training supervisors and all levels of employment		R200 000.00
PMS only focuses on Management	Develop a PMS that include all levels of employment	Cascading of PMS to all levels of employment	2012/2013 All Managers & Middle managers 2013/2014 Supervisors 2014/2015 all levels of employment	To have PMS implemented in phases- (i) from The Municipal Manager to Section 56 Managers and Middle Managers (ii)From Supervisors and lower levels	Performance Management Framework	PMS cascaded to All Managers Middle Managers & Supervisors All employment levels		R200 000.00
MONITORING & EVALUATION								

KEY ISSUES	OBJECTIVES	PERFORMANCE INDICATOR	KEY PERFORMANCE TARGETS	STRATEGIES	AVAILABLE RESOURCES	CURRENT /PROPOSED PROJECTS	WARDS	BUDGET
No Performance Contracts developed for all levels below Section 56 Managers	Develop Performance contracts for all levels of employment by end July annually.	Signed Performance contracts	Annually signed Performance contracts	Monthly performance monitoring	Performance Contracts for Municipal Manager & Section 56 Managers	Performance Contracts are signed at all levels of employment and performance assessed.		
Reviewal of Monitoring & Evaluation Policy	To align the M&E Policy with changes in the Legislation	Council Resolution adopting the policy	Annual Reviewal of the Policy July 2013.	To regularly assess gaps and shortfalls	Legislation Existing M&E Policy	Reviewal of M&E Policy		R60 000.00
Inadequate Information on the Mid-Year Assessment Report	To have a credible Mid-Year Assessment Report by the 10th of January each year	Council Resolution adopting the Mid-Year Assessment Report	To have a credible Mid-Year Assessment Report by the 10th of January each year	Training Compliance by Enforcement	Personnel Service Provider	Training		See PMS Budget
Inadequate information on the Annual Report	To ensure a adoption of the by 31 January each year	Submission of the Annual Report with the required attachments i.e. Auditor General Report, Audit Action Plan	Timeous compilation and submission of the Annual Report by end March each year.	Involvement of all stakeholders	Draft Annual Report	Compilation of the report		R350 000.00
Non supervision on Monitoring the Performance of Service Providers	Proper supervision	Quarterly performance reports on supervision	Quarterly performance reports	To ensure compliance by all involved	Personnel			
INTEGRATED DEVELOPMENT PLAN								
Lack of Credibility of the IDP in certain areas :	To have a Credible IDP by 2012/2013	MEC Comments and IDP Assessment Report	To have a Credible IDP by 2012/2013	-identify the gaps using the IDP Assessment Tool and bridge the	Budget and Staff and service provider	Development of IDP and Annual reviewals	All	R800 000.00

KEY ISSUES	OBJECTIVES	PERFORMANCE INDICATOR	KEY PERFORMANCE TARGETS	STRATEGIES	AVAILABLE RESOURCES	CURRENT /PROPOSED PROJECTS	WARDS	BUDGET
Basic Service Delivery and Good Governance				identified gaps -To request the service provider to assist				
Lack of alignment of IDP and the budget	Identify and rectify causes of non-alignment	MEC Comments and IDP Assessment Report	To have an aligned IDP by 2012/2013	-identify the gaps using the IDP Assessment Tool and bridge the identified gaps -To request the service provider to assist	Budget and Staff and service provider	Development of IDP and Annual reviewals	All	
Poor Sector Department involvement in IDP Processes	Increase the level of participation by sector departments in IDP Processes to 80% by 2013/2014	Percentage of Sector Departments attendance as reflected by the Attendance Register	To have at least 80% of attendance	Timeous communication and clarification of roles	Sector Departments and municipal Personnel			

INFRASTRUCTURE DEPARTMENT

Key Issues	Current Backlog Analysis/ Mostly Affected Areas	Key Performance targets	Performance indicators	Available Resources	Objectives	Strategies	Current /Proposed Projects	Ward	BUDGET
ELECTRICITY									
INFRASTRUCTURE Insufficient capacity in the existing Substation	1 substation in ward 19.	Install 1 substation by 2015/2016	substations constructed in Ward 19	Land	Construct 1 Substation by 2017.	Source funding Loan Eskom to install.	Matatiele substation	19	R30Million

Key Issues	Current Backlog Analysis/ Mostly Affected Areas	Key Performance targets	Performance indicators	Available Resources	Objectives	Strategies	Current /Proposed Projects	Ward	BUDGET
INFRASTRUCTURE: Backlog in rural electrification of Matatiele.	30,000 house-holds in all wards	Reduce the backlog by 6,000 by 2012/2013	Number of households connected	DME, Schedule 06 funds	Eradicate electricity backlog of 30,000 house-holds in Matatiele by 2017.	Source funds from DME to address the backlog.	Area c and Ward 22 Electrification of Ludidi, Nyaniso and Mathandela A/A.	All wards	R510 Million
INFRASTRUCTURE: Construct New streetlights and High-mast lights	Ward 20	Installation of 5High-mast lights by 2012/2013	Number of Highmasts installed	Land	Install 26 High-mast lights by 2017	Provide adequate resources, inclusion of High-mast to the rural communities and Installation of new substation in town	1. Highmast light. 2.tools and equipment.	20	R5,4Million
NFRASTRUCTURE; Electricity in-fills	Ward 01,3,4,6,810,17,23 ,25	900 house-holds to be connected by 2012/2013	No of house-holds connected	Schedule 06 funds	Electrify all in fills by 2017	Prioritize in fills in identification of projects from schedule 06 funds	Matatiele rural electrification	01,3,4,6,8,10,17,23 &25	R15,0Million
Lack of Personnel	Populate the organogram	Employ 1 Qualified Technician by 2012/2013	1 Qualified Technician employed by	Budget	Employ at least 2 Qualified Technician by 2017	Advertisement on Provincial and Local Paper			
OPERATIONS AND MAINTENANCE									
MAINTENANCE Poor state of roads	All wards except CBD areas.	78 km for 2012/2013	Number of km maintained	Equitable share funds	Maintain 385 km of roads by 2017	Implement EPWP principles through labour based Programme/principles	Nkhoesa Mofokeng programme	All wards	R57,5Million

Key Issues	Current Backlog Analysis/ Mostly Affected Areas	Key Performance targets	Performance indicators	Available Resources	Objectives	Strategies	Current /Proposed Projects	Ward	BUDGET
MAINTANANCE; Poor state of roads	All wards except CBD areas	50Km by 2012/2013	Number of Km maintained	Loan	Ensure that 250 Km of access roads is maintained by 2017.	Purchasing of own plant.	All wards as per prioritization		R30 Million
INFRASTRUCTURE; Tarring of Maluti internal roads	Ward 01	3km by 2012/2013	Number of km tarred	Loan to address the backlog	Ensure that 15km of internal roads in Maluti are tarred. By 2017	Apply for a loan of R10Millon for this project	Maluti Internal Roads		R10Million
NFRASTRUCTURE; Tarring of Cedarville Internal roads	Ward 26	3Km by 2012/2013	Number of Km tarred	Loan to address the backlog	Ensure that 15 of internal roads at Cedarville are tarred by 2017.	Apply for a loan of R10Million for this project	Cedarville Internal Roads.		R10Million
INFRASTRUCTURE; Tarring of Matatiele Internal roads	Ward 19&20	3Km by 2012/2013	Number of Km tarred	Loan to address the backlog	Ensure that 15Km of internal roads at Matatiele are tarred by 2017.	Apply for a loan of R10Million for this project	Matatiele Internal Roads		R10Miliion
INFRASTRUCTURE: Kerbing and Channeling	Ward 01 ,19,20&26	Construct 4000 meters of kerbs by 2012/2013	Number of meters installed	Equitable share funds	Install 20,000meters of Kerbs	Usage of Equitable share funds	Maluti, Cedarville & Matatiele		R5Million

Key Issues	Current Backlog Analysis/ Mostly Affected Areas	Key Performance targets	Performance indicators	Available Resources	Objectives	Strategies	Current /Proposed Projects	Ward	BUDGET
					by 2017		kerbing		
MAINTENANCE: Road marking & Signage	Ward 01,19,20&26	16,000 meters by 2012/2013	Number of meters maintained	Equitable share funds	80,000 meters of road-marking by 2017	Utilize trained General Assistants	Maluti ,Cedarville and Matatiele road marking		R2,5 Million
MAINTANANCE: Filling of Potholes	Ward 01,19, 20&26	Minimize by 10,000square meters by 2012/2013	Number of square meters patched	Equitable share funds	Patching 50,000 square meters 2017.	Utilize trained General Assistants	Maluti, Cedarville & Matatiele internal roads.		R4,2Million
MAINTENANCE Storm-water Drainage	Ward01,19,20&26	Replace storm water drains by 20% per annum.	Meters of storm water drains replaced	Equitable share funds and MIG grant.	Replace all old existing Infrastructure by 2017	Replace to suit current development in Matatiele	Upgrading of storm water drain		R15Million
Lack of Consolidated Municipal Infrastructure plan	Ward 01, 19, 20 and 26	Development of Consolidated Municipal Infrastructure Plan	Adopted plan	Service Provider MIG Funds	Proper Plan to address future developments in Matatiele	Appoint Service Provider to develop the plan	Matatiele Storm-water management plan		R2.5Million
Itsokolele Footbridge	Ward 20	Footbridge by 2012/2013	Bridge completed	Equitable Share	Provide Access to Njongweville residents	In-house personnel	Itsokolele Footbridge		R
PROJECT MANAGEMENT UNIT									

Key Issues	Current Backlog Analysis/ Mostly Affected Areas	Key Performance targets	Performance indicators	Available Resources	Objectives	Strategies	Current /Proposed Projects	Ward	BUDGET
INFRASTRUCTURE: Inadequate Access Road	All wards	Construct 44Km of road by 2012/2013	Number of Km constructed	Personnel, Service providers	Construct 208 km by 2017	Appoint service providers	MIG capital projects		R210 Million
INFRASTRUCTURE: Poor quality of access roads in the **rural areas**	All wards	Maintain 80Km by 2012/2013 F/Y.	Number of Km maintained	-Personnel -service providers	Maintain 400km of Access roads by 2017	Hire plant, Purchase plant	Road maintenance		R11,5 Million
INFRASTRUCTURE: inadequate Community Halls	All wards	Construct 2 Community halls by 2012/2013	Number of Halls constructed	MIG Grant funding	Construct at least 1 community hall per ward by 2017.	Apply labor based methods of Construction	MLM Community facilities		R15Million
INFRASTRUCTURE; Poor quality of sporting facilities	All wards	1 facility per financial year	Number of facilities constructed	15% out of MIG allocation.	Ensure that 5 sporting facilities are constructed by 2017	Appoint service providers	Matatiele sports facilities		R20 Million
MONITORING AND EVALUATION QUALITY OF ROADS	All wards	Testing of all our roads in order to comply with Design guidelines	Roads that are not maintained more often	Personnel	All access roads to be in good quality by 2017	Quality Test results to determine payment.	All MLM projects		MIG Funds
PMU; PMU ESTABLISHMENT	PMU	Filling of critical positions by 2012/2013	Fully Populated Organogram	MIG Grant	Ensure that there is a fully fledged PMU Structure by 2017	Utilization of 5% top slice from MIG grant for PMU Establishment.			R12,5 Million

Key Issues	Current Backlog Analysis/ Mostly Affected Areas	Key Performance targets	Performance indicators	Available Resources	Objectives	Strategies	Current /Proposed Projects	Ward	BUDGET
Lack of working Tools/equipment							Purchasing of 1 Laptop		
SECTOR DEPARTMENTS/STRATEGIC PARTNERS									
DEPT OF PUBLIC WORKS;MAINTANANCE: T/DR roads	All wards	60 km per financial year	Number of km maintained	Public works	Maintain 300 km of District roads by 2017	Usage of their own plant	Tarring of DR roads		DPW
DEPT OF PUBLIC WORKS;MAINTANANCE: bridges	All wards	5 bridges per financial year	Number of bridges constructed	Public works	Construct 15 bridges by 2017	Usage of their machinery	DPW bridges		DPW

KEY PERFORMANCE AREA : LOCAL ECONOMIC DEVELOPMENT							
GOAL 1 : JOB CREATION							
KEY FOCUS AREA : EXPANDED PUBLIC WORKS PROGRAMME & COMMUNITY WORKS PROGRAMME							
High rate of unemployment	1.1. Create at least (5000 short term jobs) (tourism, EPW, & Infrastructure)by 2017	No of Jobs Created	EPWP jobs	Institutional support	Establish youth co – operatives for maintaining the Ports of Entry by June 2013.	Qacha' s Neck Border gate, Ramatsiliso, Ongeluk'nek Mngeni	200 000
					Preparation and Submission of EPWP Reports	All wards	1m
			Community Works Programme	Institutional support (DOE,MLM,DM)	Registration of new CWP sites – community gardens in 2013	All wards)	20m
			Enhance the sustainability of the community gardens – by creating access to markets, community gardens – schools, stalls in town for sale of				
			Partnership with Dept. of Education to purchase from the Community gardens				
			Tourism Related Jobs	Institutional support (MLM, DM, Sector Departments, NGO's & Private)	Increase accommodation sector jobs annually. Annual event jobs annually	All Wards	800 000
			Mobilise funding for Co-operatives		Establish a training centre for Co operatives	Ward 19 and 26	3m
			Mobilise other stakeholders ECPTB, DEDEAT, Maluti Drakensberg Trans frontier Parks	ECDC, NEF, and DTI			

KEY FOCUS AREA : FORESTRY DEVELOPMENT							
Lack of beneficiation of Forestry products	Create at least 1000 Sustainable job opportunities by 2017	No of sustainable jobs created	Forestry related jobs – pine tree plantations	Land and Labour Technical expertise from sector Department e. g Department of Rural Development and Agrarian Reform and Department of Forestry and Fisheries	. Development of Community Commercial plantations	2,4,6,7,8,912,14,15,16,17,18,20,21,23,24	100m
		No of skilled - people per project	In house Training and skilling of youth to ensure sustainable employment	Wood logs , forestry plantations	Forestry value chain project (Wood)		
					Sawmill Wattle removal - Charcoal		
					Down Stream Processing Plants (e.g. wood processing)	26	40 m
					Charcoal Processing Plant	Ward 8 Mafube, 21	5m
Slow processing of forestry licence	To facilitate the issuing of at least 10 forestry licences by 2017	No of forestry licences issues	Facilitate the application Foresting Licenses	Land	Support to existing forestry projects	Current projects in wards:- Makoba, Tsita, 13 Mparane, Ha - Sibi, Ward 21 – Mabenyeng, ward 25	
					New forestry Projects	2,4,6,7,9,11,12,15, 16, 17, 18,20,21,24,25, 8	100m

Existing resources are not fully utilised	1.3 Develop at least 2 agricultural anchor projects by 2017	No of anchor projects	Maximum utilisation of existing resources Monitoring of existing projects	Land, Rivers, Agricultural Co-operatives	Construction of 1Dam (for irrigation schemes)	Gladstone – 13 Mariazel – 14 Seeta - 13 Ward - 26 Kinirha – Ward 8	1.3 bn

GOAL 2 : INVESTMENT ATTRACTION AND RETENTION							
KEY PERFORMANCE AREA : LOCAL ECONOMIC DEVELOPMENT							
Poorly developed industrial Sector	2.1 Attract at least 2New industries by 2017	No of industries developed.	Package land Invite investors	Land, Intuitional Support	Light industrial Park Development	19	11m
					Light industrial Incubators (SMMEs)	19	11m
					Light industries in Leather Making and Glass blowing	26	7 m
					Clay tiles industry	Magadla –ward 10, 21	15 m
Existing Retail shopping facilities are far from Communities	Develop at least two malls by 2017	No of new retail malls	Retail Sector Diversification Partnerships with strategic partners	Land	New shopping mall development	19 , Convenience retail centres - at Nodal Points - Mzongwana, 26, Queen's Mercy, Mvenyane, Cedarville, Ward 1 - Maluti, ward 23 – Green	15m

						acre Ward 16 - Mechachaneng	
KEY FOCUS AREA : KEY FOCUS AREA AGRICULTURE							
Lack of access to markets for fresh produce markets	Increase the access to markets for least 15% of the fresh produce in Matatiele	% of agricultural produce with access to markets	Work with strategic partners Source funding	Land , Co-operatives, rural homestead gardens	Fresh Produce Market	19	20m
No value addition for agricultural produce	Develop at least two agricultural industries by 2017	No. of industries developed	Package land, Invite investors, Strategic Partnerships	Land, Institutional Support	Milling Plant	19	10m
					Dairy processing &Packaging	26	30 m
					Red Meat Production & Processing	26	15m
				Massive food production		All wards	
					Research on Mining Opportunities in Matatiele	All Wards	600 000
Illegal sand mining					Assist in legalising sand mining-SMME's support		
NATIONAL KPA : LED **KEY FOCUS AREA : INVESTMENT RETENTION & ATTRACTION**							
Policy framework needs to be conducive for investment attraction & Retention	2.4. Review Policies in line with legislation Annually	No of policies Reviewed.	Conducive Policy environment	Technical Expertise	2.4.1 Reviewal of Investment and Retention Policy	All wards	50 000
					2.4.2 Review Matatiele SDF	All wards	300 000
					2.4.3 Preparation of Nodal SDFs	Maluti – ward 1 6 Clusters	1 500 000
					2.4.4 Informal Trading Policy Review	19, 26 and 1	50 000
					2.4.5	19,26 and 1	400 000

					Town Planning Scheme Review		
					2.4.6 By Laws Review	All ward	NIL
Capacity of existing infrastructure not sufficient to attract and retain future investment	2.5 Upgrade and replace all ageing infrastructure by 2017	Upgraded infrastructure Constructed power station. Upgraded storm water reticulation. Upgraded railway infrastructure Upgraded Sewerage Works Developed Aerodrome facility – waiting room, beacons ,marker lights, 360 degree Tower	Small Town Revitalisation (Bulk infrastructure Improvement & CBD precinct planning). Invite investors Source Funding	Institutional Support Technical Expertise Available Landing strip.	2.5.1. CBD precinct planning (civil & Town Planning)	Ward 1;19; 26	200 m
					2.5.2 CBD Storm water Reticulation Upgrading		
					2.5.3 Railway upgrading		
					Sewerage works upgrading		
					2.5.4 Aerodrome facility development.		
					2.5.6 Charter flight		
Limited rates base	2.5 Increase the rates base by at least 5% by 2017	% increase in the rates base	2.5.1 Increase rates base	Existing rate payers	2.5.1.2 Upgrading of tenure rights	Maluti	3 m
					2.5.1.3 Installation of infrastructural services for Area M Township and sale of vacant plots	Ward 19	30m
					2.5.1.4. Development of Area J Town ship	Ward 19	
	2.6				2.6.1		

Limited no of banking facilities (outlets)	Attract the provision of at least 2 additional banking outlets by **2013**	No of additional banking outlets	Private sector (Banking industry) Mobilisation	Current banking outlets	2 banking outlets	Cedarville -26 Ward 19 ; Ward 1	
Poorly developed tourism infrastructure	2.7 Develop at least 4 Tourism facilities by 2017	No of facilities new tourism infrastructure developed	Tourism infrastructure Development Mobilise funding	Land Tourism Partners	2.7.1 Chalets Camping Site Development	Belford Dam Ward 8 Ramatsiliso ward 9, Ongeluk'nek ward 14	5 m
					2.7.2 Cultural Village	19	2 m
					2.7.3 Tourism information Centre	19	200 000
					2.7.4 Conference Centre + Accommodation Facility	26	5 m
					Pleasure Dam Development	20	
FOCUS AREA : SMME DEVELOPMENT & SUPPORT							
Insufficient support to emerging agricultural producers	Support agricultural initiatives	No of initiatives supported	2.5.2 Support agricultural initiatives **Foster partnerships**	Land Existing agricultural producers Institutional support (DRDAAR)	2.5.2.1 Fencing of pastures Land	2, 3, 4, 5, 6,7,8,9, 11,12,14,15,17,18 , 20,21,23,24, 25	15m
					2.5.2.2 Assistance for Peach Producers (to improve existing production)	12,13 All wards	200 000
					2.5.2.3 Sourcing of 1 Tractor per ward	All Wards	26m
Low levels of skills in the Municipality	2.6. Construct 1 Centre for training of Co-	Construction of 1 centre	2.6.1 Skills development	Abundance of labour SEDA	2.6.1.1 Construction of a Co-operatives training centre	19	4m

	operatives by 2015						
	2.7 Train 150 Co-operatives by 2017	No of Co-operatives trained	2.7.1 Skills Development		2.7.1.1 Book keeping – co-operatives & Contractors, Informal Traders	2, 3, 9, 12 & 14& 19,26, 21	500 000
					2.7.1.2 NHBRC training for Home Builders	All Wards	50 000
Lack of access to funding by the local SMMEs	2.8 Source funding for 30 enterprises by 2017	No of enterprises assisted	2.8.1 Access to finance For SMMEs	Institutional Support – DEDEA, IDC, DM, LM, DLGTA, DBSA	2.8.1.1 Source Funding for SMMEs	All Wards	20 m
Insufficient convenient Technical support to SMME	To provide a one stop LED support centre for SMME support by June 2013.	A functional LED Support centre	Appoint a professional Service Provider Fostering of partnership	Land Budget	Construct an LED Support Centre with Municipal offices for LED office	19	1,6m
KEY FOCUS AREA : TOURISM							
Lack of knowledge & understanding of Tourism Opportunities	2.9 Conduct at least 10 awareness campaigns by 2017	No of awareness campaigns	2.9.1 Building partnerships with the private sector & Government role Players (DEDEAT, DET, DWA, DM, LM)	Human resources in the different spheres of Government District Sector Departmental offices District Municipality, Local Municipality	2.9.1.1 Awareness campaigns	19, 22	20 000
Poor Promotion and Marketing of Matatiele as a Tourism Destination	2.11 Promote and market Matatiele as a tourist destination	Increase in the number of visitors (at the accommodation establishments)	2.11.1 Hold an annual Tourism Event Develop a Tourism Plan	Tourism Partner ECPTB,	2.11.1.1 1 Tourism Event 2.11.1.2 Tourism Plan	2 19	4m 400 000
Lack of transformation in the existing Local Tourism organisation.	2.12.To facilitate the establishment of 1 local Tourism organisation by June 2012	No of Local Tourism Organisations established	2.12.1 Develop partnership with establish private sector Tourism role players and Government Departments	Political will Natural resources	2.12.1.1 Establish an LTO	All wards	20 000

GOAL 3 : EFFICIENT DEVELOPMENT							
SPATIAL DEVELOPMENT FRAMEWORK							
KEY FOCUS AREA : DEVELOPMENT PLANNING							
KEY ISSUE	**OBJECTIVE**	**INDICATOR**	**STRATEGIES**	**AVAILABLE RESOURCES**	**PROJECTS /TARGET**	**WARD**	**BUDGET**
Outdated SDF	3.1 To develop broad and implementable spatial proposals for vacant commonage land	SDF Reviewed and adopted Council	Review the SDF	Technical Expertise	3.1.1. Review Matatiele SDF	19 , 26	300 000
SDF does not cover the whole Municipality	3.2 To develop 6 nodal SDFs by 2014	SDF Reviewed and adopted Council	Source Funding from DBSA, DLGTA, DRDAAR	Institutional Support	3.2.1. Preparation of Nodal SDFs for 6 Clusters	All wards	1 500 000
Unequal land distribution	3.3 To provide equal access to land for previously disadvantaged	Increase of land ownership by previously disadvantaged	Review land reform and redistribution process, products and approaches. Implementation of relevant policies	Institutional Support	3.3.1 Facilitation of land reform beneficiary list 33 PIPELINE PROJECTS: The List of the farms below are in the Cedarville, Eastern Cape (former KZN) Confluence farm no 168, Green field, Portion 3 high water no 231 vergender Braeside , Cholchester farm no.172 Tuleni , Ribbelsdale	All wards	

					Fraaiuitsig Remainder portion 3 welland strathroy Cremora Portion 6 higwater no 231 henwood Draken's vue Portion 1 Welland Portion 2 Welland De Brain's hoek portion 4 Heron mere no 144 Erf 468 portion of erf 1 Makodene De brain's hoek no 195 portion 3 Hillside The crown portion 1, farm no 175 Solders rest The crown no 175 (uitkyk) Uitkyk Golden fleece no 161 Farm settlement portion 8 warkhmbrook(morgan) Alartfontein no 225 Portion 2 Wakham brook (chilfrome) Hazecter Rem portion 1 farm		

					confluence farm no 168 Den Hook Farm Spring Vaivale no 226,		
Poor management of informal trading sector	3.4 To develop an informal trading policy 2013	Adopted informal trading policy	Manage informal Traders a sector	Draft informal trading policy Technical expertise	3.4.1 Informal Trading Policy Review	19, 26 and 1	50 000
	3.5 To develop 1 informal trading facility (hawker stalls, storage and shelter for commuters at the ranks) by 2014	Developed informal trading facility	Source funding	Technical Expertise	Hawker stalls development	19	1,5 m
Poor Management of Land use changes	3.6 Improve Land Use Management systems by 2017	Reviewed Town Planning Scheme	Review the Town Planning Review of the Town Planning Scheme	Technical Expertise	Town Planning Scheme Review	19,26 and 1	400 000
					Electronic system for land use changes and subdivisions		600 000
Town Planning Scheme Contraventions	Ensure full compliance with the Town Planning Scheme by 2017	% compliance with the Town Planning Scheme	Community awareness campaigns	Existing Personnel	Conduct awareness campaigns every semester.	1,19,20,26	
			Process all applications		Processing and finalising of all received applications every two weeks.	1,19,20,26	
			Develop a register of all non – complying uses		Identify & issue notices to all Town planning scheme contraventions monthly.	1,19,20,26	

					Hand –over all non – complying land uses to Legal services for Litigation	1,19,20,26	
KEY FOCUS AREA : HUMAN SETTLEMENTS							
High housing backlog	3.7 Construction of at least 2000 units by 2017	No of units constructed	Human Settlements Development	Land Institutional support	2.1.1.1 Middle income Housing Development (65 units)	Ward 19 Area J	6 370 000.00
					2.1.1.2 High Income Development (**214** units)	Ward 19 Area -M	**9 890 000.00**
					2.1.1.3 Social Housing/ rental houses-90 units	Ward 19 - Area M	6 300 000.00
					2.1.1.4 Community Residential Units (Hostel Upgrading)	Ward 19 **Mini Town**	
					2.1.1.Maritseng	Ward 1,2,3, - 1 500 units	152 065 500.00
Municipal properties not used to the benefit of the Municipality	Get all Municipal properties classified			Verification of Tenants	Audit of all properties owned by the Municipality	Transido; Mini Town; Itsokolele Hostel; Hostel Road; Containers; Municipal Stores	
					Completion of the Current Rural Housing Projects		
					Masakala	Ward 20 – 500 units	50 688 500.00
					Mvenyane	Ward 21 - 500 Units	50 688 500.00
					Taba Chicha	Ward 14 - 500 units	50 688 500.00
					Mehloloaneng	Ward 16 – 989 Units	96 922 000.00
					Pote Re-location	Ward 7 – 40 units	

					PROPOSED RURAL HOUSING PROJECTS		
					Mngeni	Ward 7 - 1540	3 920 000.00
					New rest	Ward 9 – 1000 units	98 000 000.00
					Development of 26 Middle income housing Units (private Developer)		
					Nkau	Ward 12	
					Hillside	Ward 18 – 1 710 units	167 580 000.00
					Fobane	Ward 23 - 1 500 Units	147 700 000.00
					Ramafole	Ward 24 - 1 500 units	147 700 000.00
					Urban Housing Projects		
					Cedarville Rectification	Ward 26 – 201 units	
					Harry Gwala park Rectification	Ward 20 – 1110 units	
					Cedarville 1000 units	Ward 26 – 100	98 000 000.00
Poorly Maintained Municipal owned Housing	Renovate existing Municipal Rental Housing by 2017	Renovated Rental Houses	Source Funding from DOH	Rental Accommodation	Mini Town Community Residential Units	19Illegal sale of	
High rate of illegal sale of Subsidised Houses	Reduce the illegal sale of subsided housing	% reduction in the sale of Subsidised houses	Awareness campaigns Co-ordinate with DOH	Subsidised housing	Awareness campaign s	All wards	5 000
Missing (untraceable) beneficiaries delay housing projects	Ensure all missing beneficiaries are timeously de-registered in line with the policy	Number of de-registered missing beneficiaries	Adherence to Policies	Existing Subsidised Housing Projects	Advertising for Missing beneficiaries Processing of de-registration applications	All Wards	10 000
Inadequate personnel (within the Municipality)	Employ at least 1 additional staff by 2014	No of personnel employed	Recruitment of Personnel	Human Settlements Unit	Employ 1 additional staff by 2014	N / A	150 000

Insufficient working equipment	Purchase working tools &Equipment (SMART???)	No of tools and equipment acquired	Source tools	Budget	Work stations Desk top Lap top	N / A	
Poor record keeping of housing data	Ensure efficient record keeping for housing data by 2014	Well-kept housing records	Housing backlogs recording & management Waiting list management	Personnel	Develop & maintain a housing waiting list Research housing backlogs per ward for all categories human settlement development	N / A	
BUILDING CONTROLL							
Non Compliance with NHBRC requirements	Ensure 80 % compliance (within ward 1, 19, 26, 20) with the NHBRC by 2017	% increase in compliance with NHBRC	Improve Community awareness		Conduct awareness campaigns on non - compliance	1,19,20,26	
					Identify non complying uses per	1,19,20,26	
					Process all submitted building plans	1,19, 20,26	
Inability to keep and retain building control officers	A Retention Plan for building control officers to be in place by 2013	Existing retention plan	Benchmark retention Plans of other Municipalities	Personnel Budget	Develop a retention plan	N/A	
			Bench mark market related salaries for building control officers		Appoint interns	All wards	120 000

5. GOVERNMENT SECTOR DEPARTMENTS PROJECTS AND PROGRAMMES

5.1 SASSA

Project description/programme	Source of Fund	Budget	Year 1 (2012/2013)	Year 2 (2013/2014)	Year 3 (2014/2015)	Year 4 (2015/2016)	Year 5 (2016/2017)
Old Age Grant	Conditional Grant	R61,275,677	R61,275,683	R61,275,689	R61,275,695	R61275701	R61,275,707
Disability Grant	Conditional Grant	R18,409,271	R18,409,273	R18,409,275	R18,409,277	R18,409,279	R18,409,281
Care Dependency Grant	Conditional Grant	R2,289,958	R2,290,286	R2,290,514	R2,290,742	R2,290,970	R2,291,198
Foster Care Grant	Conditional Grant	R13,975,641	R13,975,642	R13,975,643	R13,975,644	R13,975645	R13,975,646
Child Support Grant	Conditional Grant	R6,152,817	R6,152,820	R6,152,823	R6,152,826	R6,152,829	R6,152,832
Grant In Aid	Conditional Grant	R369,666	R369,702	R369,738	R369,774	R369,810	R369,846
Social Relief of Distress	Conditional Grant	R3,138,736	R3,138,745	R3,138,754	R3,139,495	R3,139,879	R3,140,254
TOTAL	**Conditional Grant**	**R105,611,766**	**R105,612,151**	**R105,612,436**	**R105,613,413**	**R108,942,113**	**R108,942,764**

5.2 DSRAC

Project description/programme	Source of Fund	Budget	Year 1 (2012/2013)	Year 2 (2013/2014)	Year 3 (2014/2015)	Year 4 (2015/2016)	Year 5 (2016/2017)
Sport, Recreation, Museums, Libraries, Arts & Culture Councils Elderly Children People with disabilities Service providers		R7 804	R7 804				
-Commemoration of national days -Attend district, provincial, national competitions/ festivals. -Outreach programmes -Attend inter-provincial, national & international programs.		R3 792	R3 792				
Facilitation in the Alfred Nzo Interdepartmental games		R5,000	R5,000				
Commemoration of institutionalized days (Freedom day, Youth day, Women's day, Day of elderly, World aids day, Children's day, Day of disabled, International women's day, Human rights day ,Workers day,Afrika day, ,16 days of activism ,Reconciliation day, Heritage day		R 70 460	R 70 460				
• Take a girl child to work • , Mosadi wa kono kono, Casual day		R 30 090	R 30 090				
-Revival of structures -Language and Literature -Visual Art and Craft -Theatre and Performing Arts -Music Arts and Culture Council (20)		R 7 000	R 7 000				
Women empowerment on weaving (20)		R20 000	R20 000				

Project description/programme	Source of Fund	Budget	Year 1 (2012/2013)	Year 2 (2013/2014)	Year 3 (2014/2015)	Year 4 (2015/2016)	Year 5 (2016/2017)
Visual art worksho p *(Level 2 on Drawing and Painting) (10)*		R14 000	R14 000				
Film production (15) 4 per LM		R33 750	R33 750				
Creative writing workshop (40) (10 per LM)		R33 666	R33 666				
Jazz and Gospel workshop (32) (8 per LM)		R7 500	R7 500				
Facilitate the following festivals: Mini word fest (50) (20 Mbizana and 10 per 3 LM)		R17 200	R17 200				
Pre-selection for GNAF-Craft (5 per 3 LM and 10 Umzimvubu)		R9 000	R9 000				
GNAF (7 officials)		R31 577	R31 577				
Drama festival (145) 30 (per 3 LM) 50 host LM		R28 250	R28 250				
Choral music (330) From 4LM's)		R88 500	R88 500				
Writers explosion (40) (10 per LM)		R47 500	R47 500				
Multi mixed festival (165) 75 Mzimvubu and 30 per LM)		R30 916	R30 916				
Traditional dance festival (165) 55 Matatiele and 30 per LM)		R38 500	R38 500				
Ulwandl'olubomvu cultural festival (7)		R23 000	R23 000				
Emaxesibeni art centre festivals and exhibitions (Indigenous music) (125)		R14 250	R14 250				
Mt Frere art centre festivals and exhibitions (75)		R18 000	R18 000				
Gospel and jazz festival (145) 30 per LM and 55 Matatiele)		R41 000	R41 000				
Isicathamiya (150) 30 per 3 LM and 60 Mbizana)		R21 666	R21 666				

Project description/programme	Source of Fund	Budget	Year 1 (2012/2013)	Year 2 (2013/2014)	Year 3 (2014/2015)	Year 4 (2015/2016)	Year 5 (2016/2017)
SDI(79)		R21 000	R21 000				
Coordinate the Moral Regeneration Movement Activities (ulwaluko ne ntonjane)		R140 000	R140 000				
-Organise and host International Museums Day -District build up programme for 2 days(76) Provincial programme		R 26,390	R 26,390				
Conduct National Orders awareness campaigns (4J.S Schools)		R0	R0				
Conduct National symbols awareness campaigns (4J.S Schools)		R0	R0				
Unveil tombstones at Khananda for the 1960 Pondo Revolt victims of conflict (500 people targeted)		R 94 525	R 94 525				
Commemoration of Matatiele Heroes and Heroines (500 people targeted)		R96 405	R96 405				
Pondo Heritage and cultural festival		R4 580	R4 580				
Conduct research only Ebathweni Imfazwe yezikhali		R0	R0				
Official opening Mount Ayliff Museum Necessary logistics		R 5000	R 5000				
Conduct quarterly reviews and planning sessions with Museum stakeholders		R15 100	R15 100				
Facilitate the provision of library facilities as follows; Buildings Mt. Ayliff Library		R0	R0				
Modular libraries Mabhobho Nkantolo		R0	R0				

Project description/programme	Source of Fund	Budget	Year 1 (2012/2013)	Year 2 (2013/2014)	Year 3 (2014/2015)	Year 4 (2015/2016)	Year 5 (2016/2017)
Provision of equipment for the blind		R0	R0				
4.Facilitate official opening of Mt. Frere, Mt. Ayliff Maluti libraries		R0	R0				

5.3 HUMAN SETTLEMENTS

Project description/programme	Source of Fund	Budget	Year 1 (2012/2013)	Year 2 (2013/2014)	Year 3 (2014/2015)	Year 4 (2015/2016)	Year 5 (2016/2017)
Dundee 500/ Rural Housing		R 49,979,500.00	R 12,777,000.00	R 8,744,000.00	R 0.00	R 0.00	
Nguse 300/ Rural Housing		R 29,987,700.00	R 8,898,100.00	R 2,732,500.00	R 0.00	R 0.00	
Nkungwini 300/ Rural Housing		R 31,718,646.00	R 9,548,000.00	R 2,732,500.00	R 0.00	R 0.00	
Cabazane 400/ Rural Housing		R 42,572,424.00	R 3,490,500.00	R 6,940,550.00	R 10,675,800.00	R 4,744,800.00	
Qadu 250/ Rural Housing		R 26,603,145.00	R 2,416,500.00	R 4,262,700.00	R 6,590,000.00	R 2,965,500.00	
Ngqumane 300/ Rural Housing		R 33,768,542.00	R 2,595,500.00	R 5,191,750.00	R 6,667,300.00	R 2,951,100.00	
Chancele 30/ Rural Housing		R 2,981,275.00	R 1,253,000.00	R 0.00	R 0.00	R 0.00	
Alfred Nzo 536/ Rural Housing		R 42,211,488.00	R 1,342,500.00	R 1,093,000.00	R 1,202,300.00	R 1,639,500.00	
Ndarhala 1000/ Rural Housing		R 1,848,500.00	R 1,520,000.00	R 3,552,250.00	R 5,465,000.00	R 6,284,750.00	
Mbodleni 500/ Rural Housing		R 3,697,000.00	R 2,300,000.00	R 3,552,250.00	R 5,465,000.00	R 6,284,750.00	
Osborne 1000/ Rural Housing		R 3,697,000.00	R 2,300,000.00	R 3,552,250.00	R 5,465,000.00	R 6,284,750.00	
Mphemba 1000/ Rural Housing		R 3,697,000.00	R 2,300,000.00	R 3,005,750.00	R 6,011,500.00	R 6,558,000.00	
Lubhacweni 1000/ Rural Housing		R 3,697,000.00	R 2,300,000.00	R 3,005,750.00	R 6,011,500.00	R 6,558,000.00	
Lubhalasi 204/ Rural Housing		R 754,188.00	R 469,200.00	R 3,934,800.00	R 5,027,800.00	R 2,186,000.00	
Rhode/ Rural Housing		R 3,697,000.00	R 2,300,000.00	R 3,005,750.00	R 6,011,500.00	R 6,558,000.00	

Project description/programme	Source of Fund	Budget	Year 1 (2012/2013)	Year 2 (2013/2014)	Year 3 (2014/2015)	Year 4 (2015/2016)	Year 5 (2016/2017)
Mnceba/ Rural Housing		R 3,697,000.00	R 2,300,000.00	R 2,459,250.00	R 6,284,750.00	R 6,284,750.00	
Nqalweni/Matyeni/ Rural Housing		R 2,964,994.00	R 922,300.00	R 2,459,250.00	R 6,284,750.00	R 6,284,750.00	
Mount Ayliff 200/ Breaking New Grounds		R 0.00	R 1,500,000.00	R 546,500.00	R 3,005,750.00	R 4,098,750.00	
Mount Ayliff 700/ Rectification		R 61,673,859.00	R 12,412,400.00	R 10,000,950.00	R 12,842,750.00	R 5,738,250.00	
Mount Frere 341/ Rectification		R 29,574,115.00	R 9,548,000.00	R 3,880,150.00	R 4,973,150.00	R 2,186,000.00	
TOTAL		**R 378,820,376.00**	**R 82,493,000.00**	**R 74,651,900.00**	**R 97,983,850.00**	**R 77,607,650.00**	

Project description/programme	Source of Fund	Budget	Year 1 (2012/2013)	Year 2 (2013/2014)	Year 3 (2014/2015)	Year 4 (2015/2016)	Year 5 (2016/2017)
Caba-Mdeni 300/ Rural housing		R 29,987,700.00	R 9,070,600.00	R 0.00			
Mafube 300/ Rural Housing		R 32,428,632.00	R 1,879,500.00	R 5,355,700.00	R 6,885,900.00	R 3,005,750.00	
Queensmercy 300		R 32,311,854.00	R 1,879,500.00	R 5,355,700.00	R 6,885,900.00	R 3,005,750.00	
Maritseng 1500/ Rural Housing		R 5,065,500.00	R 5,191,000.00	R 4,098,750.00	R 8,197,500.00	R 8,197,500.00	
Mvenyane 500/ Rural Housing		R 1,688,500.00	R 4,206,500.00	R 4,973,150.00	R 6,175,450.00	R 7,432,400.00	
Masakala 500/ Rural Housing		R 1,688,500.00	R 4,296,000.00	R 4,973,150.00	R 6,175,450.00	R 7,432,400.00	
Taba-Chicha 500/ Rural Housing		R 1,688,500.00	R 3,759,000.00	R 4,973,150.00	R 6,120,800.00	R 7,377,750.00	
Mehloloaneng 898/ Rural Housing		R 3,319,906.00	R 2,065,400.00	R 1,093,000.00	R 2,349,950.00	R 7,377,750.00	
Matatiele 306/ Rural Housing		R 6,275,728.00	R 3,819,200.00	R 2,732,500.00	R 4,317,350.00	R 4,863,850.00	
Harry Gwala 1110/ Rural Housing		R 2,688,575.00	R 4,487,560.00	R 4,426,650.00	R 6,448,700.00	R 9,126,550.00	
Cederville 201/ Rectification		R 486,850.00	R 3,341,800.00	R 3,169,700.00	R 4,098,750.00	R 1,803,450.00	
TOTAL		***R 117,630,245.00***	***R 43,996,060.00***	***R 41,151,450.00***	***R 57,655,750.00***	***R 59,623,150.00***	

Project description/programme	Source of Fund	Budget	Year 1 (2012/2013)	Year 2 (2013/2014)	Year 3 (2014/2015)	Year 4 (2015/2016)	Year 5 (2016/2017)
Nqabeni 57 Rural Housing		R 4,154,956.00	R 4,737,425.00	R 0.00	R 0.00	R 0.00	
Bomvini 300 Rural Housing		R 29,446,143.00	R 8,415,500.00	R 6,831,250.00	R 0.00	R 0.00	
Ngqane 300 Rural Housing		R 29,583,648.00	R 1,611,000.00	R 5,410,350.00	R 6,940,550.00	R 3,060,400.00	
Ntabankulu 471 Services		R 5,486,388.00	R 0.00	R 2,560,950.00	R 0.00	R 0.00	
Ntabankulu 604		R 0.00	R 1,500,000.00	R 2,459,250.00	R 4,098,750.00	R 8,197,500.00	
Ntabankulu 471 Assesment of Houses for Rectification		R 28,361,911.00	R 1,648,500.00	R 5,355,700.00	R 6,885,900.00	R 3,005,750.00	
TOTAL		**R 97,033,046.00**	**R 17,912,425.00**	**R 22,617,500.00**	**R 17,925,200.00**	**R 14,263,650.00**	

Project description/programme	Source of Fund	Budget	Year 1 (2012/2013)	Year 2 (2013/2014)	Year 3 (2014/2015)	Year 4 (2015/2016)	Year 5 (2016/2017)
Zinini/ Rural Housing		R 13,873,259.00	R 1,342,500.00	R 3,333,650.00	R 4,044,100.00	R 0.00	
Nkantolo 2000/ Rural Housing		R 48,991,110.00	R 2,300,000.00	R 3,005,750.00	R 4,098,750.00	R 10,930,000.00	
Ludeke/ Rural Housing		R 0.00	R 1,150,000.00	R 3,005,750.00	R 4,098,750.00	R 10,930,000.00	
Didi/ Rural Housing		R 0.00	R 1,150,000.00	R 3,005,750.00	R 4,098,750.00	R 10,930,000.00	
Downt town/ Rural Housing		R 0.00	R 1,150,000.00	R 3,005,750.00	R 4,098,750.00	R 10,930,000.00	
Bizana 800/ Services		R 43,712,000.00	R 2,800,000.00	R 2,362,500.00	R 3,307,500.00	R 1,890,000.00	
TOTAL		**R 106,576,369.00**	**R 9,892,500.00**	**R 17,719,150.00**	**R 23,746,600.00**	**R 45,610,000.00**	

5.4 DEPARTMENT OF SOCIAL DEVELOPMENT

Project description/programme	Source of Fund	Budget	Year 1 (2012/2013)	Year 2 (2013/2014)	Year 3 (2014/2015)	Year 4 (2015/2016)	Year 5 (2016/2017)
Umzimvubu Tada Project	Social Development	R 98 000	R 98 000				
Mt Frere Tada Programme	Social Development	R 98 000	R 98 000				
Makhoba TADA program	Social Development	R110 000	R110 000				
Nkau Tada Group	Social Development	R 98 000	R 98 000				
Imizizi Youth Advocates	Social Development	R 98 000	R 98 000				
Ntabankulu Tada Group	Social Development	R 98 000	R 98 000				
Thuthukanisizwe Project the Aged	Social Development	R 102 800	R 102 800				
Paballong Old Age Project	Social Development	R 70 200	R 70 200				
Magadla Old Age Project	Social Development	R 80 600	R 80 600				
Makabongwe Luncheon Club	Social Development	R 99 400	R 99 400				
Sinenjongo Luncheon Club	Social Development	R 169 800	R 169 800				
Ntataise-Maluti Old Age Project	Social Development	R 139 000	R 139 000				
Phaphamani Senior Citizens Club	Social Development	R 86 000	R 86 000				
Phaphama Lunda Service Centre	Social Development	R 131 000	R 131 000				
Zakhele services for the Aged	Social Development	R 94 800	R 94 800				
Likomkhulu HCBC	Social Development	R136 700	R136 700				
Nceduluntu HCBC	Social Development	R 158 000	R 158 000				
Phuthumani Project for the Aged	Social Development	R 152 000	R 152 000				
Thuthukani Geriatric club	Social Development	R 160 000	R 160 000				
Bambanani Maxesibe Service Club	Social Development	R 137 000	R 137 000				
Phakamisisizwe Social Club	Social Development	R 142 000	R 142 000				
Buhlebendawo Old Age Project	Social Development	R 139 000	R 139 000				
Mzamowethu Old Age Project	Social Development	R 133 000	R 133 000				
Celizapholo Club for the Aged	Social Development	R134 000	R134 000				
Mabhobho Aged Support and Care Centre	Social Development	R 171 600	R 171 600				
Lukhanyiso Multi-Purpose Centre	Social Development	R 144 000	R 144 000				

Project description/programme	Source of Fund	Budget	Year 1 (2012/2013)	Year 2 (2013/2014)	Year 3 (2014/2015)	Year 4 (2015/2016)	Year 5 (2016/2017)
Bonanokuhle Older Person's Project	Social Development	R 117 000	R 117 000				
Masongane Older Person's Forum and Project	Social Development	R 149 000	R 149 000				
Ilingelethu HCBC	Social Development	R300 000	R300 000				
Mpembeni Project for the Aged	Social Development	R 200 000	R 200 000				
Masigcinane Older Persons Project	Social Development	R 176 000	R 176 000				
Zama-Zama Older Persons Project	Social Development	R 180 000	R 180 000				
Vukani Project for Older Persons	Social Development	R 134 000	R 134 000				
Sivukile Project for the Aged	Social Development	R 130 000	R 130 000				
Songezulwazi Older Persons Project	Social Development	R 149 000	R 149 000				
Sibatsha project for the elderly	Social Development	R 149 000	R 149 000				
Kamvelihle Older Persons project	Social Development	R 149 000	R 149 000				
Khanya Older Persons	Social Development	R 104 000	R 104 000				
Masivuke Older Persons Project	Social Development	R 142 000	R 142 000				
Ikhethelo Elderly Project	Social Development	R 202 920	R 202 920				
Zamukulungisa Service Centre	Social Development	R 141 900	R 141 900				
Ncedisizwe Service Centre	Social Development	R 115 100	R 115 100				
Ilinge Old Age Project	Social Development	R 141 900	R 141 900				
Khananda Service Centre	Social Development	R 141 900	R 141 900				
Lukhanyo Society for the Aged	Social Development	R 129 700	R 129 700				
Sophumelela Old Age Project	Social Development	R 141 900	R 141 900				
Nikolo Old Age Project	Social Development	R 131 700	R 131 700				
Abadala Nkantolo Project	Social Development	R 141 900	R 141 900				
Nodaka Old Age Project	Social Development	R 137 100	R 137 100				
Simanyene Service Centre	Social Development	R 134 700	R 134 700				
Mhlabeni Service Centre	Social Development	R 141 900	R 141 900				
Mgcinephila Old Age project	Social Development	R 141 900	R 141 900				
uMkhosi wezulu Elderly Project	Social Development	R 205 600	R 205 600				
Old Age Covenant Partners	Social Development	R 205 300	R 205 300				

Project description/programme	Source of Fund	Budget	Year 1 (2012/2013)	Year 2 (2013/2014)	Year 3 (2014/2015)	Year 4 (2015/2016)	Year 5 (2016/2017)
Sikhona Manci	Social Development	R 167 500	R 167 500				
Ngqwashu Siyazama	Social Development	R 158 500	R 158 500				
Senzokuhle Project	Social Development	R205 300	R205 300				
Luncedo Elderly	Social Development	R 186 100	R 186 100				
Nolitha Special School	Social Development	R1 578 000	R1 578 000				
Masakhane Project for the Disabled	Social Development	R 480 000	R 480 000				
Siyanqoba project for people	Social Development	R 150 000	R 150 000				
Elukhanyisweni ECDC	Social Development	R 136 404	R 136 404				
Noluntu Silozi ECDC	Social Development	R 151 056	R 151 056				
Khulani Zwelitsha ECDC	Social Development	R 178 400	R 178 400				
Khethokuhle ECDC	Social Development	R 105 792	R 105 792				
Mzomhle ECDC	Social Development	R 176 000	R 176 000				
Bethesda ECDC	Social Development	R 173 000	R 173 000				
Mabua ECDC	Social Development	R 127 500	R 127 500				
Sijoka ECDC	Social Development	R 152 348	R 152 348				
Mango ECDC	Social Development	R 140 000	R 140 000				
Boiteko ECDC	Social Development	R 196 800	R 196 800				
Phamotse Kuetliso ECDC	Social Development	R 148 200	R 148 200				
Noluntu ECDC	Social Development	R 118 000	R 118 000				
Masekela Day Care Centre	Social Development	R 164 400	R 164 400				
Tanduxolo ECDC	Social Development	R 165 040	R 165 040				
Khanya Mzongwana ECDC	Social Development	R 159 020	R 159 020				
Maluti ECDC	Social Development	R 170 900	R 170 900				
Khothalang ECDC	Social Development	R 158 620	R 158 620				
Tswelo-Pele ECDC	Social Development	R 110 940	R 110 940				
Mechaeling ECDC	Social Development	R 186 120	R 186 120				
Ikaheng ECDC	Social Development	R129 338	R129 338				
Mvenyane Day Care Centre	Social Development	R 174 900	R 174 900				

Project description/programme	Source of Fund	Budget	Year 1 (2012/2013)	Year 2 (2013/2014)	Year 3 (2014/2015)	Year 4 (2015/2016)	Year 5 (2016/2017)
Khuphukani ECDC	Social Development	R 99 840	R 99 840				
Msenti ECDC	Social Development	R 123 880	R 123 880				
Phumelela ECDC	Social Development	R 185 490	R 185 490				
St Nicholas ECDC	Social Development	R 162 416	R 162 416				
Siyakhula Shelter for Boys	Social Development	R 290 260	R 290 260				
Cross Roads Children's Home	Social Development	R 1 618 500	R 1 618 500				
Child Welfare Society	Social Development	R 604 380	R 604 380				
Dikonyana Pre-School	Social Development	R 138 012	R 138 012				
Lesedi Pre- School	Social Development	R 154 900	R 154 900				
Mpharane Preschool	Social Development	R 146 080	R 146 080				
Our Little People	Social Development	R 140 300	R 140 300				
Siyakhana Youth and Outreach Program	Social Development	R 1092 000.00	R 1092 000.00				
Noxolo Pre School	Social Development	R 116 600	R 116 600				
Vusisizwe PRE School	Social Development	R 111 900	R 111 900				
Vuyani Pre School	Social Development	R 177 400	R 177 400				
ZAMANI Pre School	Social Development	R 129 552	R 129 552				
Ngwetsheni Pre School	Social Development	R 272 700	R 272 700				
Sihle Pre School	Social Development	R 208 000	R 208 000				
Cabazana Pre School	Social Development	R 157 100	R 157 100				
Siyabulela Nota Pre school	Social Development	R 181 800	R 181 800				
Sinovuyo Pre School	Social Development	R 194 700	R 194 700				
Siyamthemba Pre School	Social Development	R 185 300	R 185 300				
Voveni Pre School	Social Development	R 149 300	R 149 300				
Sithandubuhle Pre School	Social Development	R 161 700	R 161 700				
Siyabulela Pre School	Social Development	R 157 500	R 157 500				
Noluthando Pre-school	Social Development	R 109 200	R 109 200				
Mthonjeni Pre-School	Social Development	R 172 500	R 172 500				
Lower Mkemane Pre School	Social Development	R 165 700	R 165 700				
Zanokhanyo Pre School	Social Development	R 92 000	R 92 000				

Project description/programme	Source of Fund	Budget	Year 1 (2012/2013)	Year 2 (2013/2014)	Year 3 (2014/2015)	Year 4 (2015/2016)	Year 5 (2016/2017)
Justice Sodladla Pre -School	Social Development	R 181 800	R 181 800				
Zizamele Pre -School	Social Development	R 165 000	R 165 000				
Masizakhe Pre School	Social Development	R 155 800	R 155 800				
Langeni Pre School	Social Development	R 149 040	R 149 040				
Essek Pre-School	Social Development	R 160 300	R 160 300				
Mount Horeb Pre-school	Social Development	R 272 700	R 272 700				
Zingisani Pre-School	Social Development	R 106 000	R 106 000				
Sphundu Pre-School	Social Development	R 148 900	R 148 900				
Sikhumbeni Pre-School	Social Development	R 160 300	R 160 300				
Vezukhanyo Pre-School	Social Development	R 206 100	R 206 100				
Nkanyisweni Pre-School	Social Development	R 300 000	R 300 000				
Ncedanani Pre-School	Social Development	R 191 400	R 191 400				
Makukhanye Pre-School	Social Development	R 194 000	R 194 000				
Nompilo Pre-School	Social Development	R 185 200	R 185 200				
Kuyasa Pre-School	Social Development	R 157 500	R 157 500				
Lingelethu Pre-School	Social Development	R 156 200	R 156 200				
Lubaleko Pre-School	Social Development	R 224 900	R 224 900				
Lugelweni Pre-School	Social Development	R 158 700	R 158 700				
Madadiyela Pre-School	Social Development	R 130 900	R 130 900				
Magontsini Pre-School	Social Development	R 169 600	R 169 600				
Makhaya Pre-School	Social Development	R 160 400	R 160 400				
Masikhule Pre-School	Social Development	R 199 600	R 199 600				
Mhlozini Pre-School	Social Development	R 186 100	R 186 100				
Naledi Pre-School	Social Development	R 146 800	R 146 800				
Nonceba Pre-School	Social Development	R 188 700	R 188 700				
Noncedo Pre-School	Social Development	R 188 700	R 188 700				
Phakamani Goso Pre-School	Social Development	R 152 400	R 152 400				
Phezulu Pre-School	Social Development	R 163 800	R 163 800				
Sakhisizwe Pre-School	Social Development	R 274 200	R 274 200				

Project description/programme	Source of Fund	Budget	Year 1 (2012/2013)	Year 2 (2013/2014)	Year 3 (2014/2015)	Year 4 (2015/2016)	Year 5 (2016/2017)
Dutyini Pre- School	Social Development	R 165 800	R 165 800				
Luthando Pre-School	Social Development	R 173 900	R 173 900				
Rolobile Pre-School	Social Development	R 154 000	R 154 000				
Phakamani Rode Pre-School	Social Development	R 98 800	R 98 800				
Zamani Semeni Pre-School	Social Development	R 185 200	R 185 200				
Lukhanyo Preschool	Social Development	R 119 500	R 119 500				
Makukhanye Preschool	Social Development	R 94 000	R 94 000				
Bonintwentle Preschool	Social Development	R 182 200	R 182 200				
Tembeka Pre School	Social Development	R 149 100	R 149 100				
Zamani Nyosini Pre School	Social Development	R187 500	R187 500				
Masizakhe Day Care Centre	Social Development	R 230 000	R 230 000				
Vuyani Preschool	Social Development	R 179 500	R 179 500				
Sihle Day Care Centre	Social Development	R 208 000	R 208 000				
Noxolo Preschool	Social Development	R 165 200	R 165 200				
Khwezikazi Pre-School	Social Development	R 170 700	R 170 700				
Chithwa Pre-School	Social Development	R 167 500	R 167 500				
Nokhaya Pre School	Social Development	R 173 000	R 173 000				
Nompumelelo Pre School	Social Development	R 125 000	R 125 000				
Khanyisani Preschool	Social Development	R 150 000	R 150 000				
Mretshi Preschool	Social Development	R 151 056	R 151 056				
Boyce Preschool	Social Development	R 151 056	R 151 056				
Horeni Preschool	Social Development	R151 056	R151 056				
Mthayise Preschool	Social Development	R151 056	R151 056				
Amadiba Preschool	Social Development	R 151 056	R 151 056				
Mbobeni Preschool	Social Development	R 151 056	R 151 056				
Niniva Preschool	Social Development	R 82 200	R 82 200				
Laleni Preschool	Social Development	R 82 800	R 82 800				
Hambanathi Preschool	Social Development	R 151 056	R 151 056				
Jakuja Preschool	Social Development	R 151 056	R 151 056				

Project description/programme	Source of Fund	Budget	Year 1 (2012/2013)	Year 2 (2013/2014)	Year 3 (2014/2015)	Year 4 (2015/2016)	Year 5 (2016/2017)
Manundu Preschool	Social Development	R 151 056	R 151 056				
Mabhodweni Preschool	Social Development	R 82 800	R 82 800				
Magusheni Preschool	Social Development	R 82 200	R 82 200				
Lukholo Preschool	Social Development	R 151 056	R 151 056				
Dlangezwa Preschool	Social Development	R 151 056	R 151 056				
Siyakhula Preschool	Social Development	R 82 200	R 82 200				
Xholobeni Preschool	Social Development	R 151 056	R 151 056				
Nokhanyo Preschool	Social Development	R 151 056	R 151 056				
Thokozani Preschool	Social Development	R 151 056	R 151 056				
Zamokuhle Preschool	Social Development	R 151 056	R 151 056				
Ntsingizi Preschool	Social Development	R 151 056	R 151 056				
Ekuzameni Preschool	Social Development	R 151 056	R 151 056				
Ilitha Preschool	Social Development	R 151 056	R 151 056				
Mabhula Preschool	Social Development	R 151 056	R 151 056				
Critchlow Preschool	Social Development	R151 056	R151 056				
Mtenjwa Preschool	Social Development	R 151 056	R 151 056				
Bagcine Preschool	Social Development	R 151 056	R 151 056				
Bizana Village Preschool	Social Development	R 82 200	R 82 200				
Siyabulela Preschool	Social Development	R 151 056	R 151 056				
Nyanda Preschool	Social Development	R 157 800	R 157 800				
Khanyo Preschool	Social Development	R 192 800	R 192 800				
Masizakhe -Ntlamvini Preschool	Social Development	R 192 800	R 192 800				
Khethani Preschool	Social Development	R 192 800	R 192 800				
Valela Preschool	Social Development	R 192 800	R 192 800				
Solomzi Preschool	Social Development	R 192 800	R 192 800				
Makukhanye Preschool	Social Development	R 157 800	R 157 800				
Ntsintsana Preschool	Social Development	R 192 800	R 192 800				
Mathole Preschool	Social Development	R 157 800	R 157 800				
Masakhane Preschool	Social Development	R 146 800					

Project description/programme	Source of Fund	Budget	Year 1 (2012/2013)	Year 2 (2013/2014)	Year 3 (2014/2015)	Year 4 (2015/2016)	Year 5 (2016/2017)
Vusani Preschool	Social Development	R 173 300					
Siyavuya Preschool	Social Development	R 145 300					
Noluvo Preschool	Social Development	R 192 800					
Bulelani Preschool	Social Development	R 192 800					
Luthambeko Preschool	Social Development	R 192 000					
Nomzamo Preschool	Social Development	R 192 800					
Masithokoze Preschool	Social Development	R 157 800					
Dumakude Preschool	Social Development	R 155 800					
Ndakeni Preschool	Social Development	R 192 800					
Isipetu Preschool	Social Development	R 157 800					
Ekhayeni Preschool	Social Development	R 159 800					
Candulwandle Preschool	Social Development	R 157 800					
Maluti Victim Support Centre	Social Development	R 80 000					
KwaMashu Victim Support centre	Social Development	R 80 000					
Mtshazi Safe Home	Social Development	R120 000					
Mt Ayliff Counseling Centre	Social Development	R 150 000					
Isiseko Sobuntu Victim Support Centre	Social Development	R80 000					
Mt Frere Victim Support centre	Social Development	R80 000					
Umzamba Victim Empowerment centre	Social Development	R100 000					
Ubuntu Neighbourhood Group	Social Development	R100 000					
Sinethemba Home Based Care	Social Development	R 269 298					
Sinosizo Mvenyane	Social Development	R 269 298					
Manguzela Thandanani	Social Development	R 269 298					
Thusanang Development Organization	Social Development	R 269 298					
Petals Day Care Centre	Social Development	R 269 298					
Philisani Community	Social Development	R 269 298					
Laphumilanga HCBC	Social Development	R 269 298					
Nceduluntu HCBC	Social Development	R 269 298					
Siyaphambili HCBC	Social Development	R 269 298					

Project description/programme	Source of Fund	Budget	Year 1 (2012/2013)	Year 2 (2013/2014)	Year 3 (2014/2015)	Year 4 (2015/2016)	Year 5 (2016/2017)
Siyakhula HCBC	Social Development	R 269 298					
Zanokhanyo HCBC	Social Development	R 269 298					
Ubuntu Hospice	Social Development	R 269 298					
Mayihlome HCBC	Social Development	R 269 298					
Emadumasini HCBC	Social Development	R 269 298					
Idwala Laphakade	Social Development	R 269 298					
Mamohau Community based project	Social Development	R 269 298					
St Faith HCBC	Social Development	R 269 298					
Sinosizo Sisonke Isikelo Orphanage and Community Health Centre	Social Development	R 269 298					
Meje Support Group	Social Development	R 269 298					
Sinosizo Support Group	Social Development	R 269 298					
Siyakhana Support Group	Social Development	R 269 298					
Sizophila Community and Child help Forum	Social Development	R 269 298					
Gumpe Community Project	Social Development	R 269 298					
Sizabantu Community Project	Social Development	R 269 298					
Candlelight Community Project	Social Development	R 269 298					
Masimanyane HCBC	Social Development	R 269 298					
Zakhele Community project	Social Development	R 269 298					
Someleze Community Home based Care	Social Development	R 269 298					
Yomelela HCBC	Social Development	R 269 298					
Sinoxolo HCBC	Social Development	R 269 298					
Chithwa Dumping Site	Social Development	R300 000					
Ntataise Project	Social Development	R419 250					
Matolweni Agri Tourism Project	Social Development	R300.000.00					
Bambanani Garden Project	Social Development	R422.000.00					
Gwabeni Gardening Project	Social Development	R425,000,00					
Masondlane	Social Development	R422.000.00					
Mphatlalatsane Project	Social Development	R422,000,00					

Project description/programme	Source of Fund	Budget	Year 1 (2012/2013)	Year 2 (2013/2014)	Year 3 (2014/2015)	Year 4 (2015/2016)	Year 5 (2016/2017)
Siyazama Project	Social Development	R422 000.00					
Tela Project	Social Development	R300.000.00					
Sakhisizwe Project	Social Development	R400 000.00					
Luncedweni Project	Social Development	R332.000.00					
Chibini Project	Social Development	R333.000.00					
Mandlobe	Social Development	R350.000.00					
Siyakhula Project	Social Development	R350.000.00					
Trust The Lord Project	Social Development	R350.000.00					
Siyavuya Project	Social Development	R200.000.00					
Phakamani Project	Social Development	R150.000.00					
Zingqawe Project	Social Development	R130.000.00					

5.5 DEPARTMENT OF HEALTH

Project description/programme	Source of Fund	Budget	Year 1 (2012/2013)	Year 2 (2013/2014)	Year 3 (2014/2015)	Year 4 (2015/2016)	Year 5 (2016/2017)
Cancele Clinic	DOH	4,000	1,500 000	0	0		
Compensation of Employees St Patricks Hospital	DOH		1,600	1,406	1,483		
Mkemane Clinic	DOH	3,100	610	0	0		
Quality of Care: St Patrick's	DOH		4,916	3,350	3,518		
Sebeni Clinic	DOH	4,545	245	0	0		
St Patricks Hospital - Equipment	DOH		6,000	6,000	6,300		
RSDP - Khutsong Hospital	DOH		8,000	12,000	18,000		
RSDP - Siphetu Hospital	DOH		8,000	12,000	18,000		
St Patricks Hospital - Professional Accommodation	DOH	54,479	200	0	0		
St Patricks Hospital - Upgrading CAS/OPD, Maternity, etc.	DOH	383,534	70,000	33,261	14,000		
Water and Sanitation plant upgrade	DOH		28,000	24,000	22,000		
Sebeni clinic	DOH	5.200,000					
Chibin i clinic	DOH	5.200,000					
Zulu clinic	DOH	5.200,000					

Project description/programme	Source of Fund	Budget	Year 1 (2012/2013)	Year 2 (2013/2014)	Year 3 (2014/2015)	Year 4 (2015/2016)	Year 5 (2016/2017)
Tonti clinic	DOH	5.200,000					
Cacadu clinic	DOH	5.200,000					
Ngozi clinic	DOH	5.200,000					
Nyaniso clinic	DOH	5.200,000					
Mafube clinic	DOH	5.200,000					
Mmango clinic	DOH	5.200,000					
Cedarville clinic	DOH	5.200,000					
Mangoloong clinic	DOH	5.200,000					
Prospect	DOH	5.200,000					
Maluti chc	DOH	7,000,000					
Qaqa clinic	DOH	900,000					
Mfundisweni clinic	DOH	300,000					
Ntsizwa clinic	DOH	7 000 000					
Mnceba clinic	DOH	300,000					
Mpetsheni clinic	DOH	500,000					
Amalongwane	DOH	1,000,000					
Amandengane	DOH	500,000					

Project description/programme	Source of Fund	Budget	Year 1 (2012/2013)	Year 2 (2013/2014)	Year 3 (2014/2015)	Year 4 (2015/2016)	Year 5 (2016/2017)
Daliwonga clinic	DOH	500,000					
Hlamandala	DOH	500,000					
Khanyayo	DOH	500,000					
Kwandela	DOH	500,000					
Makhwantini	DOH	500,000					
Qasa clinic	DOH	900,000					
Qobo clinic	DOH	500,000					
Amadiba clinic	DOH	400,000					
Amantshangase	DOH	500,000					
Baleni clinic	DOH	500,000					
Ntlenzi clinic	DOH	500,000					
Tsawana clinic	DOH	500,000					

5.6 DEPARTMENT OF RURAL DEVELOPMENT AND AGRARIAN REFORM

Project description/programme	Source of Fund	Budget	Year 1 (2012/2013)	Year 2 (2013/2014)	Year 3 (2014/2015)	Year 4 (2015/2016)	Year 5 (2016/2017)
Mahlake dip tank	CASP	600,000	600,000				
Isigoga dip tank	CASP	350,235	350,235				
Nuhah dip tank	CASP	358,304	358,304				
Qili dip tank	CASP	344,637	344,637				
Afsondering dip tank	CASP	364,120	364,120				
Masupa fencing	CASP	196,020	196,020				
Makhwakhwathini fencing	CASP	413,820	413,820				
Moiketsi fencing	CASP	274,065	274,065				
Smonkong shearing shed	CASP	750,000	750,000				
Matatiele IFS&MI	CASP	100,000	100,000				
Gwabeni fencing	CASP	715,000	715,000				
Vukuzondle fencing	CASP	536,250	536,250				
Mbizana IFS&MI	CASP	100,000	100,000				
Mbangweni livestock project	CASP	2,335,000	2,335,000				
Nkolobeni poultry	CASP	544,500	544,500				
Ntabankulu IFS&MI	CASP	100,000	100,000				

Project description/programme	Source of Fund	Budget	Year 1 (2012/2013)	Year 2 (2013/2014)	Year 3 (2014/2015)	Year 4 (2015/2016)	Year 5 (2016/2017)
VMB dip tank	CASP	600,000	600,000				
Nqalweni dip tank	CASP	600,000	600,000				
Shushu dip tank	CASP	600,000	600,000				
Matyeni shearing shed	CASP	800,000	800,000				
Dundee shearing shed	CASP	750,000	750,000				
Umzimvubu Custom feeding	CASP	500,000	500,000				
Umzimvubu IFS&MI	CASP	100,000	100,000				
Mbangweni fencing	Land Care	1,359,000	1,359,000				
Sizamokuhle fencing	Land Care	300,000	300,000				
Nqalweni fencing	Land Care	1,000,000	1,000,000				
Phuka fencing	Land Care	604,000	604,000				
Bhibha fencing	Land Care	530,000	530,000				
Moriting maize production	Letsema	27,000	27,000				
Thabachicha 1 maize production	Letsema	27,000	27,000				
Paballong maize production	Letsema	56,700	56,700				
Smonkong maize production	Letsema	27,000	27,000				
Qobosheaneng maize production	Letsema	270,000	270,000				

Project description/programme	Source of Fund	Budget	Year 1 (2012/2013)	Year 2 (2013/2014)	Year 3 (2014/2015)	Year 4 (2015/2016)	Year 5 (2016/2017)
Willeary miaze production	Letsema	132,300	132,300				
Nkululeko Farmers Assoc	Letsema	30,000	30,000				
Sikhonathi maize production	Letsema	30,000	30,000				
Mechachaneng maize production	Letsema	30,000	30,000				
Mahlabathini Maize production	Letsema	30,000	30,000				
Lihaseng maize production	Letsema	30,000	30,000				
Thabachicha maize production	Letsema	30,000	30,000				
Pontseng maize production	Letsema	21,000	21,000				
Mgubho maize production	Letsema	21,000	21,000				
Black Diamond maize production	Letsema	94,500	94,500				
Cedarville maize production	Letsema	21,000	21,000				
Noqobo maize production	Letsema	51,000	51,000				
Greystone maize production	Letsema	765,000	765,000				
Mejametalane maize production	Letsema	27,000	27,000				
Bhubesi maize production	Letsema	27,000	27,000				
Sidakeni maize production	Letsema	81,000	81,000				
Makhawula maize production	Letsema	30,000	30,000				

Project description/programme	Source of Fund	Budget	Year 1 (2012/2013)	Year 2 (2013/2014)	Year 3 (2014/2015)	Year 4 (2015/2016)	Year 5 (2016/2017)
Mooiplaats maize production	Letsema	30,000	30,000				
Rossleigh maize production	Letsema	30,000	30,000				
Zamilizwe maize production	Letsema	34,750	34,750				
Masincedane maize production	Letsema	45,500	45,500				
Thembalemizizi maize production	Letsema	91,000	91,000				
Mzamba maize production	Letsema	10,750	10,750				
Sizondla maize production	Letsema	35,100	35,100				
Lukholo maize production	Letsema	32,250	32,250				
Mbholompo maize production	Letsema	45,000	45,000				
Tshuze maize production	Letsema	35,100	35,100				
Khululekani maize production	Letsema	103,000	103,000				
Zozo maize production	Letsema	10,750	10,750				
Esiseleni maize production	Letsema	44,500	44,500				
Nomagqwathekani maize production	Letsema	117,000	117,000				
Nyawontle maize production	Letsema	117,000	117,000				
Mgeni maize production	Letsema	147,500	147,500				
Nespray maize production	Letsema	81,500	81,500				

Project description/programme	Source of Fund	Budget	Year 1 (2012/2013)	Year 2 (2013/2014)	Year 3 (2014/2015)	Year 4 (2015/2016)	Year 5 (2016/2017)
Vukuzondle maize production	Letsema	147,500	147,500				
Zanoncedo maize production	Letsema	44,500	44,500				
Maphetshana maize production	Letsema	10,750	10,750				
Noncedo maize production	Letsema	10,750	10,750				
Mt Zion maize production	Letsema	10,750	10,750				
Ikhwezo lokusa maize production	Letsema	21,500	21,500				
Makukhanye maize production	Letsema	135,000	135,000				
Ntlamvini maize production	Letsema	135,000	135,000				
Mabofu maize production	Letsema	95,000	95,000				
Umqobosi maize production	Letsema	102,000	102,000				
Gxwaleni maize production	Letsema	135,000	135,000				
Mmangweni A maize production	Letsema	75,000	75,000				
Dambeni maize production	Letsema	75,000	75,000				
Lundini maize production	Letsema	75,000	75,000				
Ngqwashu maize production	Letsema	75,000	75,000				
Ludeke maize production	Letsema	103,000	103,000				
Ntlamvini B maize production	Letsema	175,000	175,000				

Project description/programme	Source of Fund	Budget	Year 1 (2012/2013)	Year 2 (2013/2014)	Year 3 (2014/2015)	Year 4 (2015/2016)	Year 5 (2016/2017)
Matyeni maize production	Letsema	150,000	150,000				
Njijini maize production	Letsema	150,000	150,000				
Lutateni maize production	Letsema	150,000	150,000				
Dangwana maize production	Letsema	150,000	150,000				
Saphukanduku maize production	Letsema	150,000	150,000				
Mandileni maize production	Letsema	150,000	150,000				
Mzintlava maize production	Letsema	150,000	150,000				
Phepheni maize production	Letsema	150,000	150,000				
Matatiele household gardens (all wards)	Letsema & household gardens	400,000	400,000				
Matatiele schools gardens	Letsema & household gardens	25,000	25,000				
Matatiele livestock and poultry projects	Letsema & household gardens	100,000	100,000				
Mbizana household gardens (all wards)	Letsema & household gardens	400,000	400,000				
Mbizana schools gardens	Letsema & household gardens	25,000	25,000				
Mbizana livestock & poultry projects	Letsema & household gardens	100,000	100,000				
Ntabankulu household gardens	Letsema & household gardens	300,000	300,000				
Ntabankulu schools gardens	Letsema & household gardens	25,000	25,000				
Ntabankulu livestock & poultry projects	Letsema & household gardens	100,000	100,000				

Project description/programme	Source of Fund	Budget	Year 1 (2012/2013)	Year 2 (2013/2014)	Year 3 (2014/2015)	Year 4 (2015/2016)	Year 5 (2016/2017)
Umzimvubu household gardens	Letsema & household gardens	300,000	300,000				
Umzimvubu livestock & poultry projects	Letsema & household gardens	300,000	300,000				
Umzimvubu school gardens	Letsema & household gardens	25,000	25,000				

SECTION F: SECTOR PLANS AND INTEGRATION

CHAPTER 6

6.1 SPATIAL DEVELOPMENT FRAMEWORK

The Alfred Nzo District Municipality as a result of 2011 Demarcation changes resulted in amendments of municipal boundaries where it inherited two additional local municipalities (Mbizana and Ntabankulu) from O.R. Tambo District Municipality resulted in the municipal Spatial Development Framework (SDF) adopted in 2008 no longer relevant to the current set-up of the municipality hence the municipality embarked on the review of its SDF.

6.1.1 POLICY CONTEXT

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 gives effect to the intentions of the Constitution in respect of spatial planning, and the associated policies that outlines the spatial transformation and development agenda. Provincial policy includes occurs in the form of the Eastern Cape Provincial 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 and deals directly with the spatial issues facing the district.

6.1.1.1 Spatial 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 in South Africa. 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 for public comment. 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 determine 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 and restructuring elements of the spatial form. It is intended to guide delivery of basic services, reshape settlement patterns and enhance the quality of the environment.

6.1.1.1 National Spatial Development Perspective

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

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

- The New Growth Path.
- Comprehensive Rural Development Strategy and the associated programme.
- The Comprehensive Plan for the Development of Sustainable Human Settlements.

I. THE NEW GROWTH PATH

The New Growth Path identifies areas where employment creation is possible, both within conventional economic sectors and in cross-cutting activities. It thus identifies "fostering rural development and regional integration" as one of the five key job drivers. The othe four are:

- Substantial public investment in infrastructure.
- Targeting more labour-absorbing activities across the main economic sectors - the agricultural and mining value chains, manufacturing and services.
- Taking advantage of new opportunities in the knowledge and green economies.
- Leveraging social capital in the social economy and the public services.

A critical element of the New Growth Path is to ensure that the drivers leverage and reinforce each other based on their inter- linkages.

It further notes that while urbanisation will continue, a significant share of the population will remain in rural areas, engaged in the rural economy. As such, enhancing rural employment in the ANDM requires the preparation of a spatial perspective that sets out the opportunities available and the choices that have potential to form the basis for aligning government spending, infrastructure and housing investment and economic development initiatives.

II. COMPREHENSIVE RURAL DEVELOPMENT PROGRAMME

The Comprehensive Rural Development Programme (CRDP) seeks to maximize the use and management of natural resources to create vibrant, equitable and sustainable rural communities. This includes:

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

In line with the CRDP, ANDM SDF will, in the short to medium term, 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.

III. COMPREHENSIVE PLAN FOR THE DEVELOPMENT OF SUSTAINABLE HUMAN SETTLEMENTS

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

- progressive informal settlement eradication;
- promoting densification and integration in urban centres;
- enhancing spatial planning in both urban and rural contexts;
- enhancing the quality and location of new housing projects;
- supporting urban renewal programmes; and
- developing social and economic infrastructure.

IV. PROVINCIAL SPATIAL DEVELOPMENT PLAN

Provincial Spatial Development Plan embraces the national spatial planning principles, and advocates, *inter alia*, for the following:

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

V. PROVINCIAL GROWTH AND DEVELOPMENT PLAN

The Eastern Cape Provincial Growth and Development Plan 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

4.3.8 IMPLEMENTATION FRAMEWORK

Implementation approaches and priorities

Although the development and upliftment of the district municipality and its communities will require a great number and variety of development inputs, such development should be guided by an agreed strategic focus.

As an extension of the IDP, the SDF provides spatial guidance of what the development of the district should ultimately consist of. The implementation framework of the Alfred Nzo District suggests that the development effort is primarily focused on five strategic development aspects i.e.

- Providing improved internal and external access and linkage, ie. Enabling communities to access activities and opportunities in the district, enabling local economic development to be linked to areas of opportunity and activity, enabling external investors and visitors to access the various regions.
- Improved service delivery to rural and urban areas, i.e. ensuring that preconditions are created for the communities of the substantially rural district to utilize the development opportunities inherent in the area and to provide adequate support systems, this would include both a range of appropriate physical and social services.
- Facilitating more efficient agricultural development, i.e. further developing one of the main economic opportunities of the district by supporting existing activities, identifying additional opportunities and markets and by developing appropriate support systems.
- Developing the tourism potential and managing the environmental resources, i.e. identifying tourism opportunities, establishing a district-wide tourism structure which includes the variety of existing and potential tourism venues and which links them to wider provincial systems.
- Focusing on the development of a hierarchy of service nodes, i.e. creating appropriate structures and providing development input and guidance into the establishment of the identified district, primary, secondary and tertiary nodes.

linkage, on expanded agriculture and tourism development, appropriate environmental protection and utilization and, not at least, on the upgrading and development of an appropriate hierarchy of service nodes.

6.2 ENVIRONMENTAL MANAGEMENT PLAN

Understanding the importance of environmental management, the district municipality embarked on the preparation of the District Environmental Management Plan which shall play a crucial role in ensuring that development within the district is sustainable and promote sustainable environment in the whole district. The current EMP is still at a draft level and summarized below:

6.2.1. EXECUTIVE SUMMARY

The National Environmental Management Act of 1998 makes provision for all local authorities to development and implements a strategic environmental management framework, often colloquially referred to as an EMP, or Environmental Management Plan. The Alfred Nzo District commissioned this plan in December 2009, to be developed by a local environmental and planning consortium. The process was guided by and closely consulted with a project steering committee comprised of representatives from the District, two local municipalities, relevant Departments in the District, including Environment Affairs, DME, Agriculture, Health and other stakeholders such as the Working for Water programme implementers. The purpose of the Plan or framework is to provide the district with a comprehensive picture of the status of the environment, and give strategic direction and structure for addressing problems and opportunities concerning environmental matters, especially related to resource management. It must be noted that the District is largely rural, with over 85% of the mainly Xhosa population residing in rural settlements with limited services. The three main towns of Mt Frere, Mt Ayliff, and Matatiele, plus the two smaller towns of Maluti and Cedarville, comprise The EMP thus needs to take account of the range of landscapes, resources and requirements in the District. The process consists of four main tasks, namely inception, a status quo assessment and report (concerning physical and desk top findings and precedent studies), compilation of the Plan / Framework itself (reflected in this document) , and development of an action plan and budget for implementation of the Plan. The latter task includes support and capacity building for target groups, and will be implemented once the contents of the Plan / Framework is endorsed by the

Municipality. The EMP will provide a strategic tool for promoting sustainable development both throughout the municipality and for specific developmental and economic programs. In this context, the EMP is the foundation for responsible decision making and management of ecological and cultural resources

6.2.1.1 LEGISLATIVE FRAMEWORK

It must be noted that the national policies and legislation governing both municipal level services and responsibilities, as well as the use and management of natural resources such as water which sustain many of these services, are well developed and comprehensive, and the onus for compliance lies with local authorities. Water service provision in particular is the responsibility of the District, with DWA as a guide and authorization authority, with an important regulatory and watchdog‘function. Waste management is also an important basic service, and is not as well recognized or institutionalised‘within the District as the often more urgent issue of water supply. The status quo report (outcome of task 2) includes an outline of relevant legislation pertaining to environmental planning and management for the District.

6.2.1.2 SUMMARY OF ENVIRONMENTAL STATUS QUO

- 85% District population living in rural settlements, dependent to various degrees on surrounding resources as a buffer
- Majority are grant dependent vs actively productive
- Passive land use e.g. extensive grazing and _Massive food‘ projects
- Degraded resource base in lower lying areas produces lower yields for same inputs
- System failure will result in massive problems and constituency looking to leadership to _solve‘
- Growing populations in towns facing resource shortages and quality issues e.g. sewage into landscape due to overloaded systems

The vital factor is that LANDSCAPE RESOURCES UNDERPIN LIVELIHOODS. Without appropriate custodianship of the landscape and its resources, the economy and associated society cannot thrive

6.2.1.3 PRINCIPLES UNDERPINNING AN ACTION STRATEGY

RESOURCE MANAGEMENT AS PRIMARY FOCUS

- Focus on sustaining healthy ecosystem function where possible (e.g. in intact areas), with transformation of degraded areas to become more productive, e.g. converting wattle jungle into managed plantations.
- Use CBNRM approach combined with poverty relief activities to rehabilitate unproductive land and maximise spread of returns. Have economic basis with long term returns, not just input‘of capital and poverty relief.
- Sustainability must take precedence over short term political appearance and expediency.
- See the big picture (geographic and timescale) and cumulative impacts of local action.

BE APPROPRIATE

- Actions must be appropriate for area (within capacity of social & physical resources, suitable for local situation e.g. urban vs rural, lowlands vs mountains)
- Make use of local role models and _champions’ and indigenous knowledge systems. Build on local knowledge & best practise e.g. conservation agriculture.
- Use locally driven forums rather than national _programme‘
- Target areas where progress can be made and seen i.e. have an impact rather than demoralize target groups
- Take impacts & demands of HIV pandemic into account.

SOUND MANAGEMENT

- Practical & realistic timeframes and targets to avoid disappointment and non-delivery
- Sound project management and facilitation

- Increase awareness and capacity of target groups through effective outreach to meaningfully participate, not just be labourers.
- Cost effectiveness and accountability for the use of public funds for any actions

STANDARD REQUIREMENTS FOR IMPLEMENTATION OF THE EMP

1. Commitment of top management.
2. Reviewing the present status of the district to determine its capability to implement and monitor the EMP.
3. Designation of the manager representative and establishment of a PSC to monitor implementation of the EMP and compile necessary documentation and records.
4. Holding workshops for managers and members of the PSC to agree implementation standard and expectation.
5. Determining plans, implementation methods based on the legal framework.
6. Defining the environmental policies of the district to inform existing and future programmes and plans.
7. Implementing the training for employees of all levels.
8. Implementation of the designed environmental management plans.

6.3 INTEGRATED WASTE MANAGEMENT PLAN (IWMP)

The Alfred Nzo District Municipality as a result of 2011 Demarcation Process has experienced changes in its jurisdictional boundary since it inherited two new local municipalities (Mbizana and Ntabankulu) from O.R. Tambo District Municipality hence it has embarked on the review process of its Integrated Waste Management Plan Adopted in 2010 since it does not reflect the current set-up of the municipality.

6.4 WATER SERVICE DEVELOPMENT PLAN

As a Water Service Authority, Alfred Nzo district Municipality during 2009/10 prepared and adopted its Water Service Development Plan and the following goals were formulated by the municipality through the WSDP:

- Delivery of sustainable water services to address backlogs in water services and also look into operations and maintenance of existing schemes. Provision of basic sanitation improved urban sanitation.
- Integrated Water Resource Management-economic viability to ensure sustainability, operations and maintenance of existing schemes and improving accounting and management techniques.
- Efficient and effective water services institutional arrangements-build up institutional capacity, boost revenue base through economic development, improve service delivery mechanisms, implement appropriate WSP mechanism, implement the WSP Business Plan for the management of the WSP function by WSA

The Alfred Nzo District Municipality as a result of 2011 Demarcation Process has experienced changes in its jurisdictional boundary since it inherited two new local municipalities (Mbizana and Ntabankulu) from O.R. Tambo District Municipality hence it has embarked on the review process of its Water Services Development Plan adopted in 2010 since it does not reflect the current set-up of the municipality.

6.4.1 SANITATION MASTER PLAN

The purpose of this Sanitation Acceleration Strategy, herein called Sanitation Master Plan is to address all types of sanitation backlogs within the district, it stipulates policies governing the Alfred Nzo District Municipality's (ANDM) action plan, defines a coherent set of programme objectives, broad methodologies, budgets and time frames with clear expected outputs and deliverables. It serve as a coordination reference point and macro management tool for sanitation improvement and sustainable service provision in all areas

and settlement types in the district over the next five to ten years as quick fix to balance lives of all community members within the district. It will strengthen multi-annual action planning and budgeting such as Service Delivery Budget implementation Plans (SD-BIP).

Areas impacted by sanitation programme include the following;

- Rural settlements and Farm dwellers
- Institutions such as clinics and schools government complexes in rural areas
- Urban informal settlements and
- Urban formal settlements that had sub-IDP standard toilets

It also deals with softer issues such as;

- Health and Hygiene
- Indigent policy
- Sustainability with respect to O&M and tariff affordability, etc.

The document supplements ANDM IDP with focus to sanitation. It provides practical approach to Municipality policy adherence and strategic thinking towards addressing sanitation backlog, particularly rural sanitation. It provides common forum to sanitation delivery not just by the technocrats but also decision makers in the political realm.

- Provides District level backlog data ring fencing, which is used for planning and budgeting purpose in trying to meet the 2010 or 2014 targets. Based on the established fact that backlog data varies considerably between different departments and census interpreters, series of meetings were held to establish consensus, where acknowledgement was made that Alfred Nzo DM has a considerable backlog, especially with regards to rural sanitation now estimated at 70% of total sanitation.
- The master plan provides revised and updated information agreed with Alfred Nzo District Municipality, endorsed by DWAF regional, DWAF National Information

Systems office and Operation Gijima team on the following areas;

- Sanitation backlog data
- Service Level Strategies (Technology options, Operation and maintenance costing, procurement approach etc)
- Costing Model
- Funding Strategy
- Implementation Strategy
- Monitoring, Evaluation and Reporting
- Institutional Arrangements
- Risks, Constraints and Assumptions

Water Services Development Plan

Alfred Nzo District Municipality has aligned its planning along the Integrated Development Plan (IDP) as instituted in the Constitution, in the local government legislation and in the Water Services Act.

Stipulated in their WSDP the Alfred Nzo District Municipality, the ANDM has adopted the following VISION for its integrated development over the five years:

"An improved quality of life for residents"

Alfred Nzo District Municipality also has Municipality has external and internal mission. The external focuses on the community while the internal focuses on the District Municipality set for itself the following goals to meet its obligation:

Externally

"Fight poverty through stimulating the economy and by meeting basic needs and improving service delivery quality and capacitating government and communities"

Internally

"Improve corporate governance and financial viability to support the effective, efficient and economical delivery of core powers and functions and the creation on an enabling environment for economic development"

The objectives of the ANDM regarding the water services are as follows:

1. **To provide clean water to all by 2008**
2. **To eliminate sanitation problems by 2010**
3. **To eradicate bucket systems by 2007**

Alfred Nzo therefore considers the years 2008 – 2010, a period levelling of plain field in terms service delivery balancing by ensuring that all its citizens attain the basic service pledged by the National Government.

The Alfred Nzo District Municipality Indigent policy principle is to ensure that poor households are not denied their right to access to basic services. They are required to implement an indigent support policy that makes adequate financial provision to ensure the provision of efficient and sustainable basic services to all residents within their area of jurisdiction.

However, DWAF's practical definition of poor household is any household with total earnings of less than the minimum wage level i.e R800 per month. ANDM, through their IDP considers any household with total earnings of less than R1600 to the poor. Approximately 93% of households within this district fall below this level.

Overview of Requirements to Achieve the Vision

Alfred Nzo's sanitation challenges are compounded by institutional, financial and political challenges as well. There is currently a challenge with regards to buy -in from councillors to ensure adequate prioritisation of sanitation and there is a need for political support with regards to operation and Implementation of this plan at the LM level.

In order to normalise this situation, it is essential that a decision framework is strengthened to ensure adequate rural prioritisation of sanitation projects required to meet the sanitation backlog in the District Municipality. In addition the institutional arrangements and structures, collaboration between relevant stakeholders is required, supported by a capacitated programme management function.

In order to achieve the vision of accelerating service delivery with regards to sanitation in Alfred Nzo District Municipality, a sanitation business process is required which can be depicted as follows:

Figure 0-1: The Sanitation Business Process

The above chart outlines the Sanitation Programme Process. His Master Plan will address the strategies for dealing with each process group in a structured way.

The Master Plan should be viewed as quick fist tool that can be utilised as a reference point by all stakeholders in the sanitation delivery. It highlights sanitation out of the WSDP and provides a separate guide to detailed implementation plans.

Figure 1.2 Master Plan Interface

6.5 MUNICIPAL DISASTER MANAGEMENT PLAN

The Alfred Nzo District Municipality (ANDM), in terms of the Disaster Management Act, 2002 (Act 57 of 2002), is required to compile a municipal disaster management plan. Alfred Nzo District Municipality during 2010/11 financial year embarked on the development of its Disaster Management Plan however such plan could not be approved due to demarcation changes where the municipality inherited new local municipalities (Mbizana and Ntabankulu) from O.R Tambo hence the municipality has restarted the process to ensure that the plan reflects the current municipal set-up.

6.6 ENVIRONMENTAL MANAGEMENT PLAN

In compliance with National Environmental Management Act, Alfred Nzo District Municipality developed its Environmental Management Plan which was adopted by Council in 2010 however due to 2011 Demarcation changes where the municipality inherited new local municipalities (Mbizana and Ntabankulu) from O.R Tambo hence the municipality has embarked on the review of Environmental Management Plan.

6.7 FINANCIAL PLAN

Progress is being made with respect to the implementation of district priorities that are primarily focused on the powers and functions of the municipality. Alfred Nzo District Municipality is both a Water Service Authority and Water Services Provider; hence the key priority is to meet the target set by the Department of Water Affairs that every household should have access to clean water by 2014. Most of our plans and strategies are in place, and now our efforts and resources are focused on accelerating implementation and action.

The efforts of the leadership converge on investing more funds in water and sanitation infrastructure in the medium term revenue and expenditure framework. The spending on infrastructure is in congruence with the national and provincial priorities in an endeavour to improve the quality of lives of South Africans.

The total draft budget for 2012/2013 is R899 745 000 representing 13% increase from 2011/2012 budget. The draft budget comprise 39% (R349 943 150.00) total operating expenditure and 61% (R549 801 850.00) of capital expenditure.

DRAFT BUDGET PER KEY PERFOMANCE AREAS

Local Economic Development	17 950 736.00
Good Governance and Public Participation	76 522 587.82
Infrastructure Development and Municipal Services	692 643 488.00
Institutional Arrangement and Municipal Transformation	37 413 289.00
Financial Viability	75 214 898.68

TOTAL INCOME PER SOURCE

Total own income	R62 545 000
National allocations	R807 246 000
Provincial allocations	R19 654 000

TOTAL EXPENDITURE BUDGET PER CATEGORY

TOTAL EMPLOYEES RELATED COST	138 314 836.00
TOTAL REPAIRS & MAINTENANCE	28 708 935.50
GENERAL EXPENDITURE	182 919 378.50
CAPITAL PROJECTS	549 801 850.00

JOB CREATION PROGRAMME

Alfred Nzo District Municipality has created job opportunities through the bricklaying activities carried out in 7 zone centres in the implementation of the rural VIP sanitation programme. These employees benefit from the EPWP being rolled out in the form of a grant by the National government. The municipality will sustain these jobs through the grant allocations indicated in the next budget year.

PROMINET BUDGETED PROJECTS PER DEPARTMENT

Local economic development

A budget of R6m has been provided for laying foundation in terms of LED strategy formulation and all other plans aimed at positioning the district to be able to stimulate economic growth.

Infrastructure Development and Municipal Works

The budget for repairs and maintenance of the water and sanitation infrastructure has been provided at R22m with the main aim to provide sustainable water and sanitation services to Alfred Nzo District Municipality community.

The budget appropriation of R17,8m is provided for enabling environment which includes the development of ground water management plan, water quality management, dam safety plan, effluent management plan; etc.

The implementation of EPWP is budgeted for as per the DORA allocation of R9 604 000.00 which result in the expansion of job creation capacity of the municipality.

Budget and Treasury Office

The municipality made an appropriation of R1m for improving its financial management systems and R2m for implementation of Generally Recognized Accounting Practice in pursuit of operation clean administration. The insurance for the assets and other risks to which the municipality is exposed is budgeted at R2m which includes stated benefits for Councilors as well as officials.

The municipality has also budgeted for the development of the fixed asset management strategy which will guide the municipality on how the preventive maintenance system can be in place and when will the infrastructure assets will be refurbished.

6.8 INSTITUTIONAL ARRANGEMENTS

6.8.1 HR STRATEGY

Having realised the need for a new HR Strategy, the municipality had encountered numerous challenges. Amongst these challenges *inter alia* included:

- Low staff morale; Lack of resources; Lack of clear culture; Poor Relationships: Lack of Consistency; Favouritism; High level of Interference; Lack of Information sharing; Lack of understanding; Unclear roles and responsibilities and Poor segregation of duties.

Notwithstanding the above, the municipality had identified twelve (12) strategic areas in the previous HR strategy as a response to issues that confronted the municipality at that time.

These were as follows:

1. Recruitment and retention;
2. Remuneration and reward;
3. Organisational development;
4. Diversity and employment equity;
5. Performance management;
6. Policy framework;
7. Employee health and wellness;
8. HR Systems and Technology;
9. Education, Training and Development;
10. Employee relations;
11. HR effectiveness; and
12. Management of transformation.

Key drivers for change

Considering challenges identified above, it was imperative for the municipality to introduce the impetus for strategy change in order to develop an appropriate response to its pressing challenges.

Strategic wheel of success

A strategy map was developed and all the challenges identified in 2.1 above were consolidated and into four strategic areas. These strategic areas are as follows:

1. Delivery;
2. Enhancing capacity;
3. Creating a conducive environment; and
4. Common purpose

The strategic wheel of success has four components that together constitute our wheel of success. The first three – delivery, enhancing capacity and creating a conducive environment constitute the spokes of a virtuous wheel. At the hub of the wheel is common purpose the necessary starting point.

6.8.2 EMPLOYMENT EQUITY PLAN

The municipality has developed and approved its 5 Year Employment Equity Plan which shall be reviewed on an annual basis. The current situation on the employment equity is summarized below:

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management	0	0	0	0	0	0	0	0	1	0	1
Senior management	3	0	0	0	0	0	0	0			3
Professionally qualified and experienced specialists and mid-management	17	0	0	0	8	1	0	0	0	0	26
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	36	2	0	0	30	0	0	0	1		69
Semi-skilled and discretionary decision making	45	3	0	0	40	2	0	0			90
Unskilled and defined decision making	84	3	0	0	19	0	0	0			106
TOTAL PERMANENT											
Temporal employees	3				6						9
GRAND TOTAL	**188**	**8**	**0**	**0**	**103**	**3**	**0**	**0**	**2**	**0**	**304**

Alfred Nzo District Municipality recognizes the legacy of past discrimination during which people were denied opportunities to quality education, employment and development on the basis of race, gender, HIV/AIDS, marital status, sexual orientation, religion; ethnic/social origin, age and disabilities. In endeavor to redress those imbalances, ANDM has committed itself to the principles of equal opportunities, fair employment practices and people development

STATEMENT OF INTENT

- The ANDM is committed to the implementation of employment Equity to redress the legacy of past discrimination during which people were denied access to equal opportunities based on their race, gender, HIV/AIDS, marital status, sexual orientation, religion; ethnic/social origin, age and disabilities;
- ANDM is committed to redress the past legacies through the establishment of EE Forum;
- In order to guide its implementation process and review, the municipality developed an Employment Equity Plan covering a period between 2010 and 2015;
- The plan needs to be continually reviewed and updated annually to ensure that it is consistently in line with the economic realities of the Municipality.

OBJECTIVES

These are based on the implementation of the affirmative action measures, elimination of unfair discrimination in employment policies, practices and working environment.

- Improve the gender representation at senior management up to lower levels from 35% to 50%;
- Improve the over/under-representation of people from different designated groups in all occupational levels within ANDM;
- Eliminate barriers identified in employment policies and the working environment;
- Compliance with the requirements of the Employment Equity Act

STRATEGY

Through its employment Equity strategy, ANDM seeks to transform its workforce profile to be reflective of the country's demographics and to create an environment that is conducive to all people realizing their own potential. It is recognized that by managing all aspects of our diverse culture a significant contribution could be made to the ultimate objectives of improving the municipality's efficiency.

6.9 HIV AND AIDS STRATEGY

The municipality developed and approved its HIV and AIDS Strategy however it has embarked on a review process.

6.10 COMMUNICATION STRATEGY

The municipality has developed and adopted its Communication Strategy which is reviewed on an annual basis.

VISION

- Improving community's livelihood by effective and efficiently communicating Municipal Programmes.

MISSION

- To always achieve Excellency in providing communications and consumer satisfaction to fulfill commitments made to our communities by the Alfred Nzo District Municipality.

OBJECTIVES

- Aggressively communicate in partnership with government sectors government priorities in the context of the IDP.
- Capacitate communities by putting them at the forefront on decision making in all government programmes and activities through CBP and IDP processes.
- Community mobilisation to ensure inclusive participation in all government activities.
- Ensure the strengthening of external and internal communication through IGR.
- Disseminate information to the public in all languages spoken in the District.

- To provide communication support to all Local Municipalities.
- To improve brand repositioning of the District Municipality.
- Strengthen internal communications in the district's administration through the development of internal communications strategies.

6.11 LOCAL ECONOMIC DEVELOPMENT STRATEGY

The municipality is in the process of developing its LED Strategy, however the municipality has developed the Economic Leakage of the District to further inform the LED Strategy to ensure credibility of the LED Strategy.

Figure 5.3: Forces promoting and limiting regional growth and development

Figure 5.3 has the level of economic growth and development at its centre, and shows positive causal factors on the left hand side and negative causal factors on the right hand side. An output of positive economic growth in the form of local wealth retention is seen as later becoming an input into economic growth through the maximisation and building of the region‟s strengths (left-hand side of Figure 5.3). Similarly, an input leading to underperformance in growth and development in the form of leaked output becomes an output of economic growth in the form of the threat of negative leakage impact being more probably.

What is important from Figures 5.1, 5.2 and 5.3 is the need for emphasis on the relationships between the system‟s parts, rather than the individual properties of the parts themselves. This is useful as it sheds light on controllable changes and those structural issues that cannot be adequately dealt with in the short to medium term through policy and strategy instruments. In other words, it would not be prudent to focus entirely on reducing or mitigating economic leakages without taking due cognisance of the other causal factors that have a bearing on the trajectory, geography and nature of economic leakage.

6.11.1 STRATEGIC DEVELOPMENT FRAMEWORK

This section presents the approach to managing economic leakage that will be put forward for implementation by the ANDM. Based on the discussion in the previous section, a strategic development framework was conceptualised. This is based on research outcomes presented in previous chapters and represents a systematic perspective to addressing economic leakage in the district.
In line with best-practice principles the strategic development framework has the following elements:

A vision that is end-oriented and describes a desired outcome in a preferred future for participants in the economic system
Goals that allow assessment of progress in the achievement of the vision through the provision of performance standards and targets
Leverage points, being identified areas of need in terms of interventions and actions that will allow goal achievement
Initiatives that provide detailed approaches in terms of what strategic and policy tools and mechanisms needs to be implemented in the district
i. Vision
The vision that will guide the strategic development framework considers leakages through the lenses of the economy as a whole, and articulates aspirations towards:

This is based on district and municipal visions shown in the introductory chapter‟s informant parameters. Brief explanations of some of the elements of the vision as they relate to economic leakage are provided below:

Balance in the economy as shown above takes on two dimensions. The first dimension relates to spatial balance. Ideally, the allocation of resources and accessibility of opportunities would be geographically representative and not unfairly skewed to the advantage of one locality over another. Although the focus of this study has been on economic leakage outside the district, a situation where one town suffers excessive leakages to the advantage of another town in the district would not be optimal. Also included in this is the split between rural and urban development. Mitigation of economic leakage in urban areas, whilst ignoring the fact that the majority of the district population lives in rural areas would be counterintuitive.

The second dimension considered relates to sectoral balance. This refers to the unlocking of opportunities for the establishment, expansion and attraction of businesses across all sectors of the economy. This element of the vision covers how robust and vibrant sectors other than retail trade and government are in the district.
Growth that is community anchored speaks to the need for local entrepreneurial activity. It is essential that principles of inclusive development be imbued in any attempts to reduce and mitigate economic leakages in the district. This will lead to a high level of economic participation linked to social aspirations of ANDM residents.

Sustainability means that initiatives proposed for the achievement of this vision must take the district‟s present realities into account. This refers not only to the financial viability and economic feasibility of projects and programs, but also points to the maintenance and management of social capital (e.g. the usefulness of partnerships). Institutions will play an important role in the reduction and mitigation of leakages and as such, sustainability in terms of their existence and governance will ensure that progress made in one time period is not eroded or reversed by institutional entropy in a later future period.
Consideration of the district‟s latent features must form an integral part of strategic actions towards the realisation of an economy that is characterised by low levels of economic leakage. Tapping into latent features means that economic activity must be based on the region‟s comparative and competitive advantages. Filling the void and plugging the gaps in the „economic bucket‟ is then best achieved through a focus on the district‟s strengths and opportunities such as the agrarian base and pristine environmental attributes, as well as an awareness of weaknesses and threats such as the low levels of educational attainment.

ii. Goals

The following goals have been developed as part of the strategic development framework for the reduction and mitigation of economic leakage in the district. These are based on the comprehensive knowledge platform which was built in preceding chapters, identify significant issues and will serve as the main informants for the initiatives to be discussed under each of the leverage points.

The surveys revealed that 1 in 7 respondents live outside the district even though they work in the locality. In addition to this 22% of students that live in the region study outside the district. These two survey statistics are supported or confirmed by information contained in the baseline profile.

This goal seeks to address economic leakages related to inefficiency in the way the local economy functions. These inefficiencies are expressed in various ways but find their origins in the planning and effectiveness of government institutions. The district‟s latent weaknesses may be magnified or amplified in terms of the magnitude of their impact as a result of deficiencies in capacity and capability.

Planning and effectiveness are mentioned as these two operational aspects go hand-inhand and are dependent on each other for the government to be successful in its endeavours. A weak and fragmented public sector cannot create or facilitate conditions that are conducive for local economic production, local consumption and ultimately local wealth retention. Such weakness would typically manifest in the form of poor implementation, monitoring and evaluation. Institutional effectiveness is thus very dependent on the strengthening of these functions.

Local business development as a vehicle for wealth retention

Only 44% of businesses in the district are entirely local in origin. Furthermore 31% of businesses had a turnover of less than R100 000, with half of all respondents reporting operating expenditures of less than R50 000. These statistics point to a small local business sector that is dominated by outside interests that would typically repatriate profits to their headquarter locations. The statistics also point to a local business sector in which micro-size entities dominate and face „glass ceilings‟ that inhibit their growth potential from being achieved.

This goal is involved with the need to promote the establishment of local businesses in all sectors of the economy for the creation of a local entrepreneurial class that can be reckoned with on a regional level. Excessive economic leakage will be a perpetual occurrence unless a sizeable local entrepreneurial class is created as the majority of business ownership and management is by entities that are not based in or do not originate from the area, thus not having its best long term interests at heart. This goal aligns with the vision aspiration of a balanced economy. Spatial and sectoral balance can only occur when the local business sector is able to act as a counterbalance to the role

played and provided by larger businesses from outside the region. This goal is not to be seen as a call for protectionist insular policies as it is recognised that large businesses play an important role in terms of investment injections into the district. This goal is about measures to make the local business sector more competitive.

Leveraging public expenditure to allow improved realisation of development opportunities in the district

The survey results showed that several government departments that serve the district have offices outside the municipal bounds of the district. Research also revealed that local service providers and suppliers account for a small percentage of all procurement activity conducted by public sector entities operating from or in the district.
This goal is concerned with measures to ensure that all public resources that are earmarked for the district are utilised to foster local economic linkages, rather than perpetuating the cycle of leakages.
South African government organisations are encouraged by the applicable legislative framework to involve the local community and promote the undertaking of development through their supply chain activities, expenditure and procurement. This goal is based on this mandate and strives to see public funds being maximised in terms of their local developmental impact.

Regeneration of the urban and business environments so as to maximise on present strengths.

The surveys revealed that households in the district are responsible for an expenditure leakage factor of 59%, which may be approximated to roughly 3% of GGP. When asked why they do not shop more in the district, respondents indicated that the quality and variety of the local shopping experience deters them. When asked to indicate what factors draw them to their main shopping destinations respondents indicated price and convenience of the outside shopping destinations as being important considerations.

This points to economic leakage that is linked to the state of the local retail environment. Retail facilities in the district are primarily located in urban centres and a link can be drawn between the management and governance of town centres and the quality or nature of retail activity that takes place within a given area. Quality, variety and convenience are all factors that are related to the nature of retail space available in a place, which in turn is linked to the quality of the urban environment. This goal is concerned with improving the urban centres of towns in Alfred Nzo with the aim of reducing economic leakage through this move.
Chapter 4 also showed how intra district trade functions as a buffer that reduces the total quantum of expenditure leakage that occurs in the district. Ntabankulu was found to have

the largest expenditure leakage of all the towns in the district (double the regional average) , despite its businesses not being well connected to other regions.
With 70% of businesses indicating that they were confident about the state of business in the area it can be seen that the region‟s dynamics create conditions that cannot be easily replicated in other places. It is important that the established business sector in the district be afforded appropriate support and assistance, which is what this goal works towards.

Reducing loss of output and activity through rural development.

The rural nature of the district presents multiple embedded opportunities linked to the lifestyles of the district‟s residents. This goal is aimed at reducing imported and production leakages in the district economy.
A strong basis for rural development in the district takes the form of product value chains linked to agriculture, forestry and tourism.
Rural development driven by agriculture would be based on an expansion and quasicommercialisation
of the scale of activity taking place in the district. As such, this would
draw on activity already undertaken, and augment the nature of such activity so as to make it more sustainable and profitable for rural residents of the district. The agricultural value chain would allow output produced within the region to find its way into the households of urban district dwellers (through local shops), as well other regions.
Rural development driven by forestry would be based on prioritisation of the region in different government planning documents. Forestry represents a labour intensive activity with significant growth potential in the district. Some forestry activities have relatively low entry points in terms of skill requirements, allowing participation by communities throughout the district
Tourism as a means of rural development would be based on nature and environmental attributes of the region identified in planning documents such as SDFs and masterplans. Rural development through tourism is premised on the provision of infrastructure such as roads and electricity to tourism destinations, which open up nodes in the district to more than just tourism-specific development.

Leverage points

Leverage points are places in a system where a small shift in one thing can produce big changes in everything (Meadows, 1999). In terms of the strategic framework, leverage points are then areas of intervention into the Alfred Nzo economy that will lead to significant changes in the nature and quantum of economic leakage. Leverage points may involve:

Changes to structures or relationships
Reinforcing positive feedback loops (in this case local wealth retention)

Adjusting the mindsets of people involved in a system.
Leverage points in this study are shown in Figure 5.4. Direct relationships are shown in solid arrows and indirect relationships are shown in dashed arrows. All the elements shown in Figure 5.4 are informed by the vision and goals discussed above, and are packaged sets of initiatives geared towards the achievement of a reduction and mitigation of economic leakages in the district. The leverage points are aimed at the leakages identified and discussed for households, businesses and the government sector. The leverage points that constitute the strategic development framework for the reduction and mitigation of economic leakage in Alfred Nzo are:
Government planning
Public expenditure
Business environment
Urban regeneration
Rural development

Implied in all the above leverage points are appropriate institutional arrangements for economic development. This is an important issue that cannot be overlooked as it is a significant challenge to economic development within the region. Institutional arrangements (public and private) in this context represent important networks, linkages and platforms between stakeholders to achieve economic development.
In Figure 5.4 government planning is seen as a first step that determines all other subsequent action by both the private and public sectors and defines the rules of engagement. Government planning is then seen as establishing the foundation from which all other economic activity (including that which relates to economic leakage) in the district is built upon. Government planning as shown above incorporates consideration of implementation, monitoring and evaluation activities.
Government planning directs the flow of public spending that is undertaken in the district. The amounts spent, who they are spent on and how the monies are spent are all functions of the prevailing government planning regime. The extent to which plans are followed through in implementation must be considered as well. The impact of this in turn is based on effective monitoring systems.
Government planning also influences the local business environment. Through the provision of engineering, town planning and other services, government activities distinguish the local business environment as different to that of other areas. This link is

shown as a two-way relationship to illustrate how even though government planning dictates the terms on which entities conduct business, there is room for dialogue, consultation and communication between them. In this framework, constructive engagement between the private and public sectors is encouraged. As such, institutional arrangements are realised as being important in this strategic development framework, and are discussed throughout this chapter.

Figure 5.4: Strategic Development Framework- Leverage points

The outcome of improvements in government activities (planning and spending) and the business environment are seen in Figure 5.4 to contribute towards the achievement of urban regeneration and rural development. Transformed government machinery is better equipped to manage urban environments and does this effectively. Similarly, a more robust and vibrant business sector is confident in its physical locality and is more likely to invest in the area, contributing towards urban regeneration.

The sustainability of improvements in the urban environment is predicated on the state of development of the rural areas which form the markets of businesses and the implicit clientele of government organisations. Business development cannot take place without improvements in the rural areas. Similarly, improvements in the region‟s rural areas

cannot take place without business activity taking place. For this to happen, government intervention is required to facilitate rural development.

It is important to point out that changing leakages linked to household behaviour can only be achieved through actions that target government and business activity. In effect, for household leakages to be reduced, government and business leakages also have to be reduced as households are only consumers, unlike government and business which are producers. Households operate within the realm of economic activity created by business and governments. It is for this reason that government and businesses are specifically targeted, whereas households are not directly targeted. The next section provides descriptions of what initiatives and interventions are entailed for each of the leverage points.

The next section lists the initiatives and interventions that are recommended for each of the identified leverage points. These are shown in tabular format with each table showing:

The reasoning or motivation behind the decision to include each initiative.

What each of the initiatives is meant to achieve

Activities entailed as part of each initiative

How each of the initiatives will contribute towards achievement of the vision and goals previously discussed.

7. CONCLUSION

The exploitation of potential resources as reflected in the document is of vital importance for creating jobs and changing the lives of communities of Alfred Nzo District Municipality. Ceasing the opportunities offered by this district and ensuring equitable distribution of economic opportunities in particular in rural areas could ensure a better life for all in the district; and this can only be achieved if all stakeholders lead the same vision of the district and overall objectives of the government of the Republic of South Africa as aligned to the principles of the Constitution.