

**O.R. TAMBO  
DISTRICT MUNICIPALITY**

# **INTEGRATED DEVELOPMENT PLAN**

**2007/08 – 2011/12**



## FOREWORD BY THE EXECUTIVE MAYOR

The new approach of credible and state wide Integrated Development Plans (IDP) signals a new epoch in striving for a better life for all by integrating all services rendered in the area of jurisdiction of municipalities. The O.R. Tambo District Municipality's IDP maps out the programs and targets for the five year term of office of the new council after the initial five year local government transformation period. The policies, bylaws, strategies, programs and plans developed during the transformation period have laid a firm basis for the implementation and pushing back the frontiers of poverty and unemployment, eradication of backlogs and meeting targets for development in our district.

This five year IDP is a product of a wide range of consultation processes covering almost all sectors of our society such as the rural women (who bare the brunt of poverty) through the recently formed Rural Women's movement, the youth, organized business, organized farmers, organized labour, academics, local municipalities constituting the O.R. Tambo District Municipality, national and sector departments operating within our area of jurisdiction. The consultation processes included amongst others, a Water Summit, the District Alignment Session aimed at aligning district programs with those of the local municipalities, Stakeholder engagements preparing for the District Growth and Development Summit, the Pre-Summit, the actual Growth and Development Summit, the IDP engagements (aimed at aligning our district plans with those of the province), the Strategic Retreat Sessions, the road shows giving opportunity to our people to chart their own development path and the Enhanced Representative Forum comprising all stakeholders. The entire process to arrive at this final plan is a true embodiment of the clause "The People shall govern" as enshrined in the Freedom Charter.



On behalf of the people of O.R. Tambo District Municipality, I hereby present to the nation and the world a truly people-crafted development path for the next five years which is reviewable every financial year. All objectives will be realizable with the support of national and provincial spheres of government, our family of local municipalities, private sector and all our organs of civil society.

Finally, I would like to thank all contributors to the development of the O.R. Tambo District. To us, the Millennium development goals remain the development arbiter. "Forward with making the development of peoples a reality."

Siyabulela

**Cllr R.Z. CAPA**  
**Executive Mayor**

## OVERVIEW BY THE MUNICIPAL MANAGER

The adoption of the Integrated Development Plan (IDP) for current term of the Municipal Council outlines strategic priorities that must be achieved over the coming period of five (5) years (2007/2008 – 2011/2012). The approval of this development plan gears in a phase of intensive implementation of the approved programs. The administration commits to harnessing all available resources to ensure that the approved programs and projects are implemented in the most effective, economical and efficient manner.

The Municipality is reviewing the organizational structure that will strengthen the good standing in discharging our responsibility for the implementation of this plan. The monitoring and evaluation systems of the Municipality will be implemented fully during the 2007/2008 financial year. The realization of our implementation capacity shall be further strengthened by the approved Administrative Clusters championed by the Municipal Manager.

The District priority areas in this current term of Council are inline with the Key Performance Areas (KPA's) for Local Government as follows:-

- Institutional Transformation and Development
- Service Delivery and Infrastructure
- Local Economic Development
- Financial Viability and Management
- Good Governance and Public Participation

We have moreover made serious considerations and application of the following national guiding frameworks:

- Credible IDP framework guidelines
- Project Consolidate elements
- Five (5) year Local government Strategic Agenda

We are optimistic and fully persuaded that with the support of the Community, Political Leadership and all our employees; within the approved management systems in place, this task will be accomplished without fail.

Enkosi  
**Mr. BW. KANNEMEYER**  
**Municipal Manager**



## EXECUTIVE SUMMARY

The preparation of the 2007/08 to 2009/10 Operating and Capital Budgets began in August 2006 when Council approved a process plan for the IDP and Budget preparation. One of the objectives of the budget timetable is to ensure integration between the development of the Integrated Development Plan (IDP) and the Budget. The IDP as the strategic plan of the Municipality, it is therefore critical that the Budget enables the achievement of IDP objectives and targets thereof. The district priorities are developed and clustered in line with the five (5) key performance areas of local government as well as the political clusters in place for monitoring and oversight.

The development of IDP and budgeting processes included a number of community consultations that included the Enhanced IDP representative forums (which had 5 sittings). The IDP representative forums assisted in capturing and consolidating the community and stakeholder input on developing the objectives, strategies and targets for the new term of council. The district alignment session that was held in October 2006 and involved all local municipality mayors, IDP portfolio councilors and municipal managers and it led to the identification of district wide iconic projects that had to be included in the IDPs of local and district municipalities. The district also held a district growth and development summit where major agreements and commitments were signed between the District Municipality, Sector Departments, Labour, Business and other sector departments. These commitments were basically on reaching a broad agreement on a growth and development plan for the District, including identification of areas of priority and areas of potential in the short- medium- and long term as well as ensuring that there is sustainable and shared growth, reduction of poverty and job creation and retention in the District.

Community Participation and Consultative Process was concluded by conducting district wide road shows during the month of May 2007, where the Executive Mayor, Speaker, Mayoral Committee members and senior officials visited fourteen towns and villages throughout the district to outline the locations and levels of service delivery the district municipality is to undertake in the 2007/2008 financial year. Comments from the public were taken into account and have been included in the budget and integrated development plan (IDP). The inputs obtained from community and stakeholder consultation as well as the commitments made by the district municipality to the DGDS were central in informing the IDP priorities, objectives, targets and budgeting. The Operating Budget and Capital Budgets provide an overall consolidated picture of the Municipality's finances. The split into Operating and Capital Budgets is a requirement of the Constitution and the Municipal Finance Management Act (MFMA). The capital budget generally relates to new or replacement assets such as roads, water and sanitation provision, vehicles, buildings, etc.

The major sources of both operating and capital funding comes from National, Provincial Grants and own revenue. These consist of 87% grant funded revenue and 13% own revenue. Municipality's entity's budget is funded within this Operating and Capital Budget. These sources of revenue have funded both the capital and operating expenses in terms of the five key performance areas (KPA) of the local government as outlined in the IDP. More than 60% of the total expenditure has been used to fund the capital expenditure. Of the five KPA more than 76% has been allocated to service delivery. A provision of R19 million has been set aside to cover possible bad debts from water and sanitation debtors and charges not collected.

In terms of the National targets for clearing water backlogs and elimination of sanitation backlogs which are by the end of 2008 and 2010 respectively, the estimated cost in the O. R. Tambo District is R995 million for water and R1 billion for sanitation. This will require one senior engineer and three engineers to facilitate clearing of the water backlogs. For elimination of sanitation backlogs a requirement of two engineers shared amongst the seven local municipalities and two technicians per local municipality is envisaged. The current annual Municipal Infrastructure Grant allocation stands at R180 million for water and R95 million for sanitation. These leave a shortage of R815 million and R905 million for water and sanitation respectively.

The Financial Related policies covering budget principles and processes including Adjustment Budgets have been developed in compliance with Municipal Finance Management Act and approved by Council. Budget related policies have been adhered to in the development of the Budget and continuous monitoring of the performance of the Budget is possible through Key Performance Indicators and the Service Delivery and Budget Implementation Plan. The annual financial statements for the year ended 30 June 2006 indicate a surplus and a sound financial position. This has occurred whilst the municipality has implemented its budget allocations, which indicate that the District Municipality will be able to meet its obligations of implementing its targets for the 2007/08 financial years.

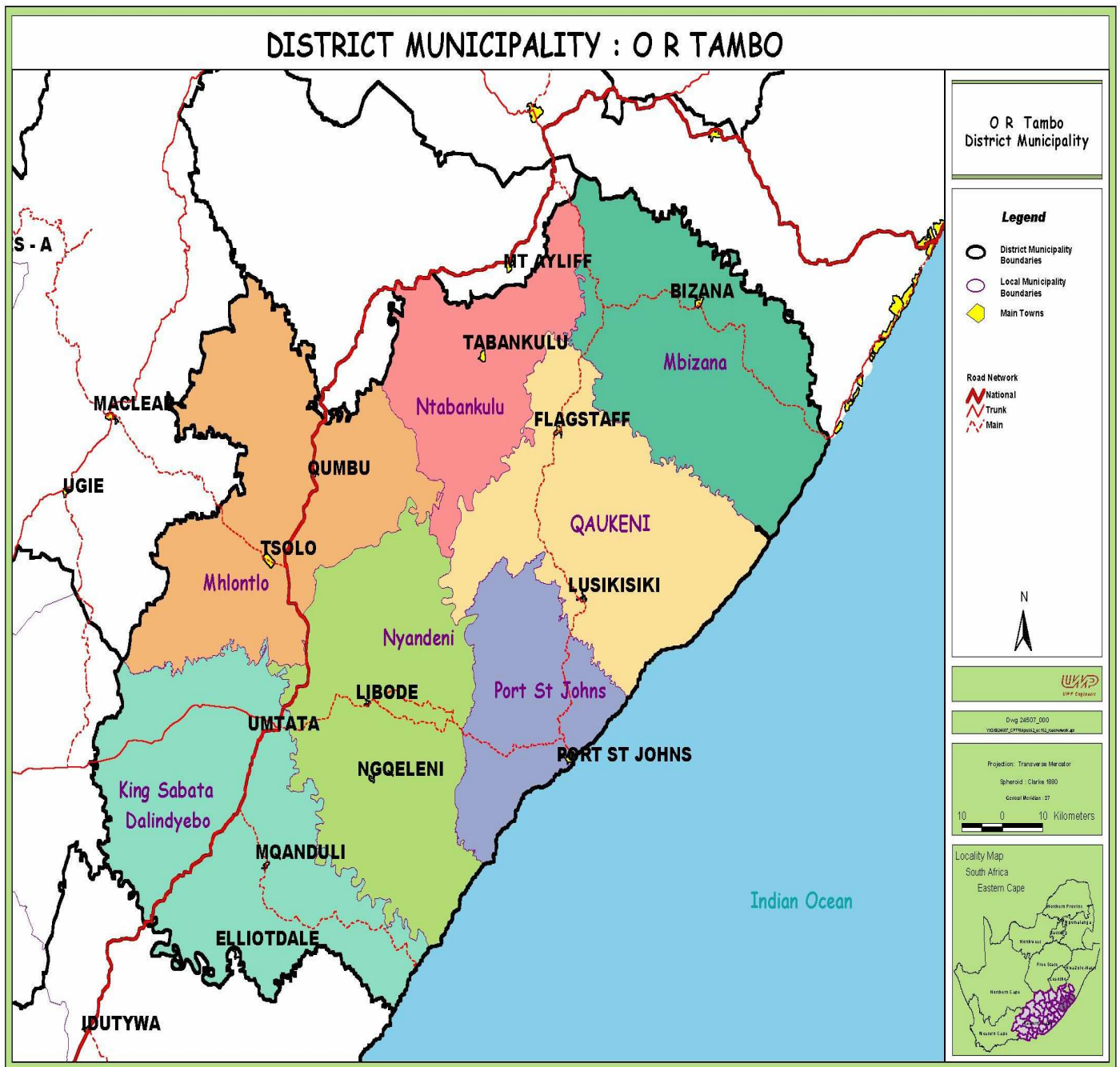
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LOCALITY MAP



# CHAPTER 1

## PROCESS OVERVIEW

### 1.1 Background and Legislative Context

The Constitution of Republic of South Africa Act 108 of 1996 as the Supreme Law of the land regulates and directs the operations and existence of local sphere of government. Section 152 of the Constitution clearly sets out the objects of local government that a municipality must strive to achieve the following objects:-

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

According to Section 153 a municipality must:-

- a) Structure and manage its administration and budgeting and planning process to give priority to the basic needs of the community and to promote the social and economic development of the community and;
- b) Participate in national and provincial development programmes.

To give effect to these Constitutional mandates, IDP has been legislated as a planning mechanism to be adopted by municipalities (Chapter 5 of the MSA No. 32 of 2000). The council of O.R Tambo district municipality is preparing an Integrated Development Plan (IDP) to adopt it for implementation during its term in office (2007/08 to 2011/12). The IDP is a five (5) year strategic development plan, which guides all development in a municipal area and informs municipal budgeting and resource allocation. It also plays a pivotal role in informing all planning processes of the other spheres of government (National and Provincial) as well as all state owned enterprises, which implies a dire need for joint and coordinated effort by these parties in the IDP development processes.



The development of an IDP as legislated in chapter 5 of the Local Government Municipal Systems Act No.32 of 2000, amongst others prescribes the content of such a plan (section 27 of this Act), as follows:-

- The municipal council's vision for the long-term development of the municipality with special emphasis on the municipality's most critical development and internal transformation needs;
- An assessment of the existing level of development in the municipality, including identification of communities which do not have access to basic services;
- The council's development priorities and objectives for its elected term, including its local economic development aims and its internal transformation needs;
- The council's development strategies aligned with those of national and provincial sectoral plans and planning requirements binding on the municipality in terms of legislation;
- A spatial development framework including basic guidelines for land use management system for the municipality;
- The council's operational strategies;
- Applicable disaster management plans;
- A financial plan and budget projection for the next three years; and
- The key performance indicators and performance targets determined in terms of section 41 of the Municipal Systems Act.

The main purpose of an IDP is to foster more appropriate service delivery by providing the framework for economic and social development within the municipality. In doing so it:-

- i. Contributes towards eradicating the development legacy of the past.
- ii. Operationalizes the notion of developmental local government.
- iii. Foster a culture of co-operative governance.

The development of the IDP for the second term of O.R Tambo District council acknowledges and builds on the development efforts and successes of the previous council.

## 1.2 Organisational Arrangements

The Mayor and the Municipal Manager with the IDP Steering Committee was responsible for managing and drafting the Municipalities' IDP. The following role players with the enlisted responsibilities were involved to ensure the success of the IDP Review process.

Table1. IDP Role players and responsibilities

<b>ROLE PLAYER</b>	<b>ROLES AND RESPONSIBILITIES</b>
<b>COUNCIL</b>	<ul style="list-style-type: none"> <li><input type="checkbox"/> Approve and adopt the process and framework plans as well as the IDP</li> <li><input type="checkbox"/> Monitor the implementation and approve any amendments of the plan when necessary</li> </ul>
<b>EXECUTIVE MAYOR</b>	<ul style="list-style-type: none"> <li><input type="checkbox"/> Overall management, coordination and monitoring of the process and drafting of the IDP, which she assigns to the municipal manager.</li> <li><input type="checkbox"/> Presents draft framework and process plans to council for adoption</li> <li><input type="checkbox"/> Political coordination and management of the resulting implementation programme.</li> <li><input type="checkbox"/> Presents draft reviewed IDP to the council for approval and adoption</li> </ul>
<b>IDP REPRESENTATIVE FORUM</b>	<ul style="list-style-type: none"> <li><input type="checkbox"/> Provides an organisational mechanism for discussion, negotiation and decision making between stakeholders</li> <li><input type="checkbox"/> Represents the interests of their constituencies in the IDP review process</li> <li><input type="checkbox"/> Monitor the performance of the planning and implementation process</li> </ul>
<b>MUNICIPAL MANAGER</b>	<ul style="list-style-type: none"> <li><input type="checkbox"/> Managing and coordination of the entire IDP process as assigned by the Executive mayor</li> <li><input type="checkbox"/> Facilitate the horizontal and vertical alignment of the District IDP review</li> <li><input type="checkbox"/> Chair the IDP steering committee</li> <li><input type="checkbox"/> Coordinate with various government departments to ensure proper alignment of programme</li> </ul>
<b>IDP STEERING COMMITTEE</b>	<ul style="list-style-type: none"> <li><input type="checkbox"/> Provide technical and advisory support in the IDP reviewal process</li> <li><input type="checkbox"/> Monitor and evaluate effective management of IDP</li> <li><input type="checkbox"/> Ensure strategic management of the implementation programme</li> <li><input type="checkbox"/> Monitoring programme expenditure against budget</li> <li><input type="checkbox"/> Commissions research studies and business plans for projects</li> </ul>
<b>PROVINCIAL GOVERNMENT DEPARTMENTS</b>	<ul style="list-style-type: none"> <li><input type="checkbox"/> Ensure that sector plans are aligned with; and are part of the District IDP</li> </ul>
<b>SUPPORT PROVIDERS AND PIMSS</b>	<ul style="list-style-type: none"> <li><input type="checkbox"/> Ensure that the IDP is aligned with the budget and planning requirement of both Provincial and National Departments.</li> <li><input type="checkbox"/> Facilitate linkages between local and district municipal IDP</li> <li><input type="checkbox"/> Provide information of national and provincial planning frameworks</li> <li><input type="checkbox"/> Provide facilitation secretariat support</li> </ul>

### 1.3 Mechanisms And Procedures For Public Participation

The IDP Representative Forum is the main organizational mechanism in place for discussion, negotiation and decision-making between stakeholders with the municipal area. It is constituted of Councilors, Mayors and Municipal managers of all constituent municipalities, representative of organised role playing groups, NGO, Senior officials from Government departments and municipal heads of departments. A number of meetings and road shows were conducted; radio announcements (UNITRA Community Radio and Umhlobo wenene) and local newspaper publications (Daily dispatch, Pondo News and Ikhwezi) were made as an effort to ensure that the public is actively involved throughout the process. Below is a schedule of events that took place in relation to the above.

Table2. Events schedule for the IDP processes

Date	Event/ item	Activity	Stakeholders who participated
	Preparation for the review process	Development of process plan in consideration of the District Framework Plan	Planning secretariat
14-11-2006	IDP Steering Committee	Introduction of review process, Presentation of Process and District Framework plans, Analysis of performance considering priority issues Review of development strategies (incl. vision, institutional objectives and targets), Establishment of Task Teams and discuss Terms Of Reference	OR Tambo Managers and Planning team
16-19 /11/2006	Task Teams scheduled meetings together with relevant stakeholders (sector specific)	Introduction of the review process, Presentation of Process and District Framework plans, Presentation of progress made in each sector Reviewal of priorities, strategies and projects per sector Draft plan of action and reporting templates/ formats	OR Tambo Managers and Planning team, Provincial and national sector departments officials
20/11/2006	IGR Meeting	Intergovernmental Relations meeting for all stakeholders including traditional leaders, religious leaders, government off	All stakeholders, LM Mayors, DM mayor
21/16/ 2006	IDP Steering Committee	Chairpersons of task teams report to the IDP steering committee Consolidation of sector inputs	OR Tambo Managers and Planning team
24/11/ 2006	Representative Forum	Presentation of Process and Framework plans and introduction of review process Progress Report and Gap analysis Redefine and refine priorities, Projects and programmes presentation Input from stakeholders	Stakeholder groups representatives LM Mayors, Municipal Managers and IDP coordinators
08-09/12/ 2006	Draft IDP and Capital Budget Preparation	IDP secretariat prepares draft IDP Finance coordinates the preparation of Capital Budget Finance to issue these to all departments	IDP secretariat Chief Financial Officer
08-01-2007	Mid-year expenditure reports and projected expenditure analysis (2006/2007)	Finance to issue these to all department	CFO
15-01-2007	Final submission of 2006/2007 adjustment budget and budget 2008/2010	All Departments to submit these to Finance	Heads of Departments
22-01-2007	Steering Committee	Refinement of projects and review implementation plan Alignment of projects and programmes with budget Final Draft Budget (2008-2010) and Adjustment Budget 2006/2007	OR Tambo Managers and Planning team
24 to 31-01-2007	IDP Task Team/sector forum	Draft sector priority projects Report on projects implementation and alignment of programmes	OR Tambo Managers and Planning team
31-01-2007	Steering Committee	Adjustment Budget 2006/2007 Budget 2008-20010 and alignment of IDP projects with budget Consolidation of sector priority projects in preparation for the PMS review	OR Tambo Managers and Planning team, sector departments
13-15 /02/2007	District Growth and Development Summit	Growth and Development Planning for the district	All stakeholders
19-21/02/2007	PMS review workshop ( for MMCs, HODs, Deputy Managers, Assistant Managers and Section Heads) and the IDP steering committee	Analyze IDP to determine priorities, objectives, targets and KPI's Develop organizational and departmental performance plans and Refine revised draft IDP and develop revised Implementation plan Final Draft Adjustment budget 2006/2007 and Final draft budget 2008-2010 Prepare for Roll out of PMS to Deputy Directors and Section Heads	for MMCs, HODs, Deputy Managers, Assistant Managers and Section Heads
27-03-2007	IDP Representative Forum	Presentation of the draft IDP, Prioritization of Objectives Development of targets for 2007/2008	All stakeholders
28 <sup>th</sup> March 2007	Mayoral Committee Meeting	Adjustment budget 2006/2007 Final draft budget 2008-2010 Present revised draft IDP and PMS	Mayoral committee
29/03/2007	Council Meeting	Tabling the draft IDP, PMS and Budget to council	Council, Management
07/04/ 2007	Submit draft IDP to Province	Assess credibility of IDP MEC comments	IDP secretariat
16-20/-04/2007	Sector Planning meeting		Mayoral committee, Management, LMs,
May 2007	IDP,PMS & Budget Roadshows	Public consultation at in all Local Municipalities	Councilors, Management
30/04to 20/05/2007	Public Comment	Advertise the draft IDP for public input and comment	IDP Secretariat
31 May 2007	Council Meeting	Adopt Final IDP and Budget	Council

#### **1.4 Alignment With Lms And Government Sector Departments**

The Local Government Municipal Systems Act No. 32 of 2000, Section 27 (2), stipulates that there should be alignment between District Municipality IDP and those of Local Municipalities to ensure that their IDPs are mutually linked and can inform each other. In August 2006 the District municipality together with all the seven local municipalities held a district alignment workshop. The purpose was to establish and reach an agreement on programmes of common interest, which were referred to as district iconic projects.

## CHAPTER 2

### SITUATION ANALYSIS

#### 2.1 Description of the area

The O.R. Tambo District is located to the east of the Eastern Cape Province, on the Indian Ocean coastline of South Africa. It is bordered by the Alfred Nzo District to the north, the Ukhahlamba District to the northwest, the Chris Hani District to the west and the Amathole District to the southwest. (Refer to Map. 1) The district measures 15 535 km<sup>2</sup> in extent (ECDC, 2000).

The O.R. Tambo District is constituted by seven category B municipalities, viz.:-

- King Sabata Dalindyebo (covering towns of Mthatha and Mqanduli) (EC 157)
- Nyandeni (covering Libode) (EC155)
- Port St Johns (covering Port St Johns) (EC 154)
- Mhlontlo (covering Tsolo and Qumbu) (EC 156)
- Ntabankulu (covering Ntabankulu) (EC 152)
- Mbizana (covering Mbizana) (EC 151)
- Ingquza Hill (Qaukeni) (covering Flagstaff and Lusikisiki) (EC 153)

Topographically the O.R Tambo district is characterized by a rolling and broken topography due to the large number of rivers and the drop in elevation from the mountainous areas in the North to the sea in the South. The climate on the other hand varies with distance and elevation away from the warm Indian Ocean current. Temperatures range from a minimum of 14.3°C – 19.8°C in January to 1.8°C – 13.4°C in July to a maximum of 14.3°C -25.3°C in January to 19.5°C – 21.4°C in July. The Mean Annual Rainfall generally exceeds 800mm, but this decreases as you proceed inland with the least rain falling in the major river valleys. The distribution of rainfall is fairly constant throughout the year, whilst inland about 80% of the annual rainfall falls between October to March.

#### Natural Environment

The district hosts a wide range of various forms of habitat including upland and coastal grassland, afro-montane and coastal forest, valley thicket, thorny Bushveld, coastal and marine habitats. The Pondoland area, North of Mbotyi has been identified a “centre of plant endemism”, with more than 130 species endemic to the area including the well-known Pondoland coconut palm. The wild coast is also of global significance for its rich marine bio-diversity, hence its recognition as one of WWF International’s global 2000 eco-regions.

## 2.2 Socio-economic Situation

### 2.2.1 Population Size and Distribution

The total population residing in the O.R. Tambo District Municipality area as reflected in table 3 below grew by 3.5% between 1999 and 2003 and at an annual average rate of 0.8% per annum during the same period with only the KSD growing at an average population rate of 0.9. King Sabatha Dalindyebo Municipality (KSD) has the highest population in the district followed by Ingquza Hill, Nyandeni, Mhlontlo, Mbizana, Tabankulu and Port St Johns.

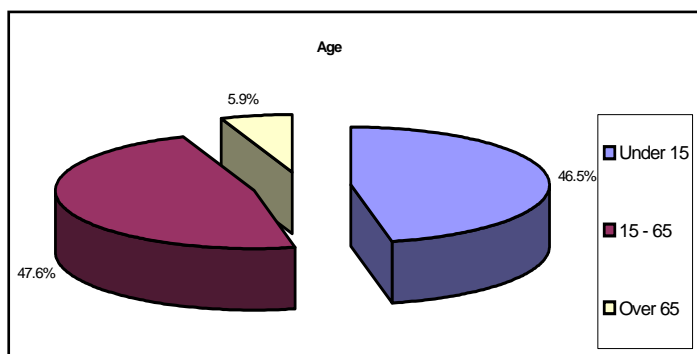
**Table 3: ORTDM Population**

	1999	2000	2001	2002	2003
ORTDM	1,719,479	1,733,648	1,748,387	1,764,846	1,780,899
Mbizana	205,612	207,262	208,949	210,692	212,526
Ingquza Hill	383,162	386,125	389,170	392,328	395,651
Port St Johns	71,285	71,794	72,533	73,300	74,109
Tabankulu	132,270	133,350	134,451	135,581	136,769
KSD	411,826	415,655	419,599	424,914	429,248
Nyandeni	297,885	300,250	302,682	305,203	307,858
Mhlontlo	217,438	219,211	221,004	222,828	224,738

From these statistics it is clear that the largest portion of the population is concentrated in the western part of the district around the main urban centre of Mthatha. According to the Provincial Spatial Development Plan for the Eastern Cape, the district has a population density of 158 persons per km<sup>2</sup>.

### 2.2.2 Age and Gender

Approximately 47.6 % of the district population falls in the 15-65 age category, which can be seen as the economically active sector of the population (refer to Figure 1 below) Source: STATSSA (1996), DIB (2001)



**Figure 1: Age distribution**

Of the potential economically active population, 18 % are formally employed, 7.8 % informally employed and 71.5 % unemployed. 46.5 % of the population falls within the under 15 age group which suggests continuing population growth in the district with a need for educational facilities and a focus on education and skills development. The dependency ratio is 1:5, which means that each employed person sustains an average of five members of their family. In many instances families are dependent on elderly people who receive pensions. The overall male – female ratio is approximately 45.1 % male to 54.9 % female. This may be ascribed to migrant and commuter labour which has resulted in many households having a woman as the head of the household and the chief breadwinner living away from the home. This will impact on the type of development that will occur.

### 2.2.3 Education

According to the Education Management Information System (EMIS), there are a total of 1892 primary and secondary institutions in the ORTDMA. The education levels in the seven municipalities are indicated in Table 3 below.

Table 3: Education Levels by Local Municipalities

Local municipality name	No Schooling (%)	Primary (%)	Secondary (%)	Tertiary (%)
Mbizana	39.9	38.4	20.8	0.9
Ntabankulu	38.8	42.6	17.9	0.8
Ingquza Hill	43.4	35.6	19.9	1.1
Port St Johns	48.2	35.4	15.6	0.8
Nyandeni	41.6	35.1	22.5	0.8
Mhlontlo	31.2	42.0	25.4	1.4
King Sabata Dalindyebo	35.5	32.1	29.5	2.9

Source: STATSSA, Census (2001)

The district has a total of 1543 primary and secondary schools. There is one University in the ORTDMA, which is the Walter Sisulu University situated at King Sabatha Dalindyebo Municipality (in Mthatha) and there is also an FET college still in the same local municipality. (see table 4)

Table 4. Number of schools per Municipality

Local municipality name	Primary	Combined	Secondary	FET Colleges	Tertiary
Mbizana	69	115	22	1 campus	-
Ntabankulu	51	74	10	-	-
Ingquza Hill	68	122	19	1 campus	-
Port St Johns	58	74	14	1 campus	-
Nyandeni	72	169	24	-	-
Mhlontlo	72	156	25	-	-
King Sabata Dalindyebo	71	219	39	1 (central admin and campus)	1
<b>TOTAL</b>	<b>461</b>	<b>929</b>	<b>153</b>	<b>1</b>	<b>1</b>

Source: Education management information system, 2005

#### 2.2.4 Land use in the OR Tambo District

##### Main Land Use Types in the ORTDM

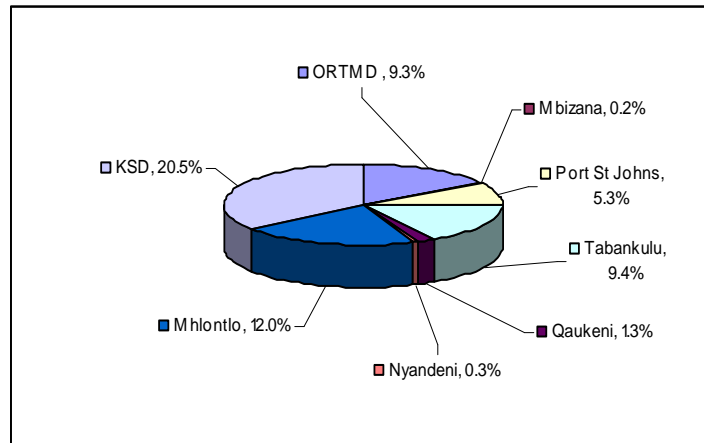
Land Use	Comment
<b>Residential</b>	Combines both traditional and modern dwellings
<b>Commercial</b>	Mainly located in the urban centres of the OR Tambo. Mthatha occupies most land under commercial use. This form of land use is mainly private, state, municipal and development agency owned.
<b>Industrial</b>	Mainly located in Mthatha and mainly owned by the Eastern Cape Development Corporation in the area called Vulindlela and Zamukulungisa Industrial area.
<b>Forestry</b>	Most land is under state control. Commercial plantations that are currently managed by Singisi Forests Products are under land claim. The Department of Water Affairs and Forestry (DWAF) has the management authority of most indigenous forests and category B and C plantations.
<b>Subsistence Farming</b>	People who are subsistence farmers are predominantly in the rural areas and do not have ownership of the land they utilise except through PTOs.
<b>Cultivated Land</b>	As above, there is no ownership that vest to communities in the rural areas who are cultivating the land.
<b>Grazing</b>	Mostly communal grazing in the rural area
<b>Mining</b>	The most notable land use is sand mining and quarry. The responsibility to award licenses for mining is the Department of Minerals and Energy (DME)

Source: O.R Tambo DM Spatial Development Framework



## 2.2.5 Urbanisation, Settlement and Housing

The settlement pattern is characterized by homesteads dispersed along ridge crests on the uplands and sometimes in the valleys on flat land. Areas along the coastline are sparsely populated. People tend to prefer to locate their homes inland. Migration has contributed to the urban growth of Umtata and the main service centres of Bizana, Lusikisiki and Port St. Johns. Urban settlements are scattered along the main access routes. The OR Tambo district is mainly rural with only 9, 3% of the population living in the urban areas. KSD is the most urbanised municipality in the district accounting for 20, 5% of the population living in the urban areas followed by Mhlontlo (12, 0%), Tabankulu (9, 4%), Port St Johns (5, 3%), Ingquza Hill (Qaukeni) (1, 3%), Nyandeni (0, 3%) and Mbizana (0, 2%). The average size of a household in the whole district is 5.3.



**Figure 3: Urbanisation Rate (percentage of people living in urban areas)**

The total housing backlog currently is 223 694 units; 95% of which is rural housing and 5% urban as clearly tabulated in table 5 below.

**Table 5. Housing backlog**

MUNICIPALITY	TOTAL	URBAN	RURAL
Ingquza hill	33 502	608	32 894
King Sabata Dalindyebo	50 015	5 548	44 467
Mbizana	30 161	792	29 369
Mhlontlo	27 773	1 685	26 088
Ntabankulu	17 871	541	17 330
Nyandeni	42 181	930	41 251
Port St Johns	6 571	750	5 821
<b>TOTAL</b>	<b>223 694</b>	<b>10 297</b>	<b>213 397</b>

(SOURCE: HOUSING SECTOR PLANS)

## 2.2.6 Analysis of Economic Sectors

Table 8 and Figure 4, indicate that government and community services have the largest share of the district economic output at 43% followed by trade (22%), agriculture (12%), agriculture (12%) manufacturing (5%), transport (4%), construction (2%), electricity (0%) and mining (0%). Table 10 also indicates that the King Sabata Dalindyebo Municipality plays a major role in the ORTDM economy. It contributes more than any other municipality in all sectors of the district economy, with the exception of mining. Of significance is the important role that Mthatha plays as a single major contributor to both the secondary and tertiary sectors of the district.

Table 8: Output contribution: Broad economic sectors current prices 2003 (R1000)

	Agric	Mining	Manufaturing	Electricity	Construction	Trade	Transport	Finance	Govt. & Community services
ORTDM	834,493	14,468	327,057	23,020	164,553	1,539,197	262,866	881,067	3,088,190
Mbizana	47,257	7,411	17,452	0	10,384	175,203	11,823	12,228	199,015
Port St Johns	14,243	0	21,955	0	535	36,041	8,018	12,123	90,599
Tabankulu	17,706	6,499	6,688	0	4,781	25,146	7,264	1,138	79,374
Ingquza hill	88,659	0	56,704	1,439	20,464	228,620	16,938	34,533	345,721
Nyandeni	40,402	0	12,850	2,082	5,440	80,456	16,676	37,369	257,410
Mhlonlto	223,696	0	37,813	561	16,179	99,226	10,999	16,505	331,196
KSD	402,529	559	173,595	18,938	106,769	894,506	191,149	767,171	1,784,874

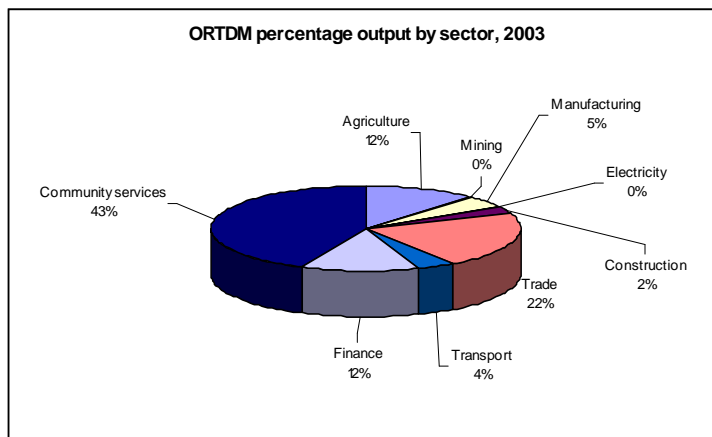


Figure 4: Percentage sector contribution, 2003

Figure 5 indicates that the KSD has a 47% share of the agricultural output in the district followed by Mhlontlo at 27%, Ingquza hill (Qaukeni) at 11% and Mbizana at 6%.

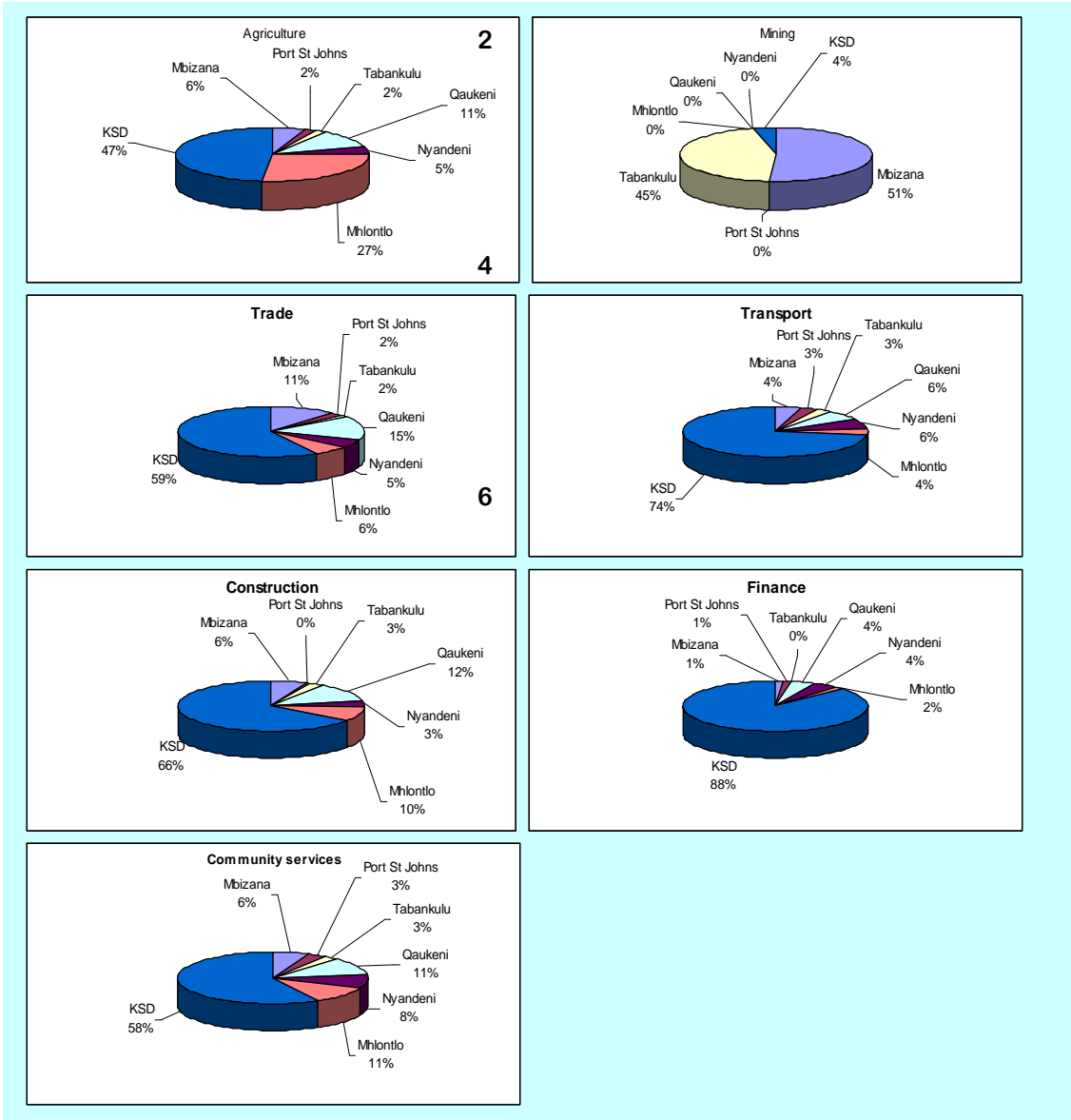


Figure 5: Sector output by municipality - 2003

Table 9 indicates the regional share of each sector to the district economy's gross value added. The table shows that the sector that has shown significant growth between 1996 and 2003 is transport, which grew by 5.4% followed by finance at 4.4%, mining (mainly quarry) (3.1%), construction (1.8%), government and community services (0.5%). The manufacturing sector's GVA stagnated with the agricultural sector and electricity experiencing negative growth trends.

**Table 9: ORTDM sectoral output shares, 1995 prices**

	1999	2000	2001	2002	2003	Growth Rates, 1996 - 2003
<b>Agriculture</b>	11.1%	11.5%	12.3%	13.6%	11.7%	-0.8%
<b>Mining</b>	0.3%	0.2%	0.2%	0.2%	0.2%	3.1%
<b>Manufacturing</b>	4.8%	4.5%	4.5%	4.6%	4.6%	0.0%
<b>Electricity</b>	0.5%	0.4%	0.4%	0.3%	0.3%	-0.1%
<b>Construction</b>	2.8%	2.5%	2.4%	2.3%	2.3%	1.8%
<b>Trade</b>	21.3%	21.2%	21.0%	20.9%	21.6%	0.8%
<b>Transport</b>	3.7%	3.6%	3.6%	3.5%	3.7%	5.4%
<b>Finance</b>	11.9%	11.5%	11.3%	11.4%	12.3%	4.4%
<b>Govt &amp;Community Services</b>	43.7%	44.5%	44.2%	43.3%	43.3%	0.5%

### 2.2.7 Employment

The main focus of this section is the understanding of formal and informal sector employment by sector. Table 10 indicates that the unemployment rate in the ORTDM was 71, 7%. This unemployment is higher than the provincial and national unemployment estimated at 49, 7% and 35, 6%, respectively. The municipality with the highest levels of unemployment is Ntabankulu (85, 7%) followed by Ingquza hill (83, 4%), Nyandeni (77, 4%), Mbizana (75, 4%), Mhlontlo (72, 1%) and KSD (66, 6%). The district female unemployment rate is 73, 5% compared to male which is at 69, 8%.

**Table 10: Unemployment rate expanded definition, 2003**

	Male	Female	Total
ORTDM	69.8%	73.5%	71.7%
Mbizana	74.4%	76.4%	75.4%
Port St Johns	74.3%	79.7%	77.1%
Tabankulu	84.4%	87.2%	85.7%
Ingquza hill	80.9%	85.7%	83.4%
Nyandeni	74.3%	80.9%	77.4%
Mhlontlo	70.1%	73.7%	72.1%
KSD	64.4%	68.6%	66.6%

Table 11 indicates the number of formally employed people by sector. Government and community services employ the highest number of people in the district followed by households. Trade is the third highest employer followed by agriculture and forestry, finance, manufacturing, transport, construction,

electricity and mining. At municipal level the KSD municipality employs more than half of the formally employed people in the district. Ingquza hill is the second largest employer followed by Mhlontlo, Mbizana, Nyandeni, Tabankulu and Port St Johns.

**Table 11: Number of people formally employed - 2003**

	Agriculture	Mining	Manufacturing	Electricity	Construction	Trade	Transport	Finance	Community services	Households	Total
ORTDM	5,757	128	2,971	318	1,475	8,663	1,724	3,354	36,000	12,296	72,687
Mbizana	238	34	141	0	125	1,907	77	55	2,682	760	6,019
Port St Johns	145	0	140	0	0	201	58	41	1,306	411	2,303
Tabankulu	161	41	49	0	76	243	70	0	1,424	534	2,598
Ingquza	1,283	0	579	20	209	658	207	298	4,570	1,271	9,096
Nyandeni	523	0	147	43	41	382	136	126	3,217	1,302	5,918
Mhlontlo	1,333	11	500	8	153	413	96	103	4,635	1,614	8,865
KSD	2,074	42	1,416	247	872	4,859	1,080	2,730	18,166	6,403	37,888

With the exception of government and households, trade and agriculture and forestry are the largest employers in most municipalities followed by trade. The manufacturing sector plays an important role in KSD and mainly Mthatha followed by Ingquza hill and Mhlontlo.

Table 12 indicates that informal trade followed by construction, transport, community services, and manufacturing play an important role in the creation of jobs in the district. This trend is consistent in all the municipalities within the district.

**Table 12. Number of people employed by the informal sector – 2003**

	Manufacturing	Construction	Trade	Transport	Finance	Community services	Total Informal
ORTDM	2,104	3,440	11,091	3,183	600	2,205	22,623
Mbizana	100	149	1,119	380	41	160	1,948
Port St Johns	125	85	374	112	0	91	787
Tabankulu	54	117	209	0	0	131	511
Ingquza Hill	958	377	1,494	236	90	276	3,432
Nyandeni	62	340	736	337	54	248	1,778
Mhlontlo	245	642	1,341	451	126	359	3,163
KSD	559	1,730	5,819	1,668	289	939	11,005

Table 13 shows trends in formal employment in the OR Tambo District Municipality between 1999 and 2003. Total formal employment increased by only 5, 42% to 72 687 between 1999 and 2003, with trade, manufacturing, construction and transport showing declines over the same period. The only sector that has shown growth in formal employment is the agriculture and forestry sector which grew by 16, 49% to 5 757 over the same period.

**Table 13: Total formal employment trends 1999 – 2003**

	Agriculture	Mining	Manufacturing	Electricity	Construction	Trade	Transport	Finance	Community services	House holds	Total
1999	4,942	131	3,429	309	1,712	9,023	2,025	3,337	31,692	12,347	68,947
2000	4,967	130	3,221	313	1,654	8,723	1,865	3,175	32,852	12,199	69,099
2001	4,786	130	3,088	310	1,437	8,624	1,772	3,319	32,739	11,499	67,705
2002	5,292	128	2,948	310	1,353	8,208	1,708	3,386	34,299	11,501	69,133
2003	5,757	128	2,971	318	1,475	8,663	1,724	3,354	36,000	12,296	72,687

Table 14 indicates informal employment trends and show overall increase in the number of people employed by the informal sector. Only the informal finance sector has seen consistent increases in informal jobs compared to other sectors which have experienced fluctuations.

**Table 14: Total informal employment trends 1999 – 2003**

	Manufacturing	Construction	Trade	Transport	Finance	Community services	Total Informal
1999	2,207	3,941	10,144	2,726	468	2,128	21,613
2000	2,383	3,568	12,824	2,801	482	2,371	24,429
2001	2,665	3,819	13,580	3,334	537	2,394	26,328
2002	2,126	3,524	11,154	2,717	519	2,204	22,246
2003	2,104	3,440	11,091	3,183	600	2,205	22,623

The employment trends in the district indicate the importance of both the informal and formal sector in the creation of jobs. It is however important to note that the informal sector remuneration or wages are in most instances below the living wage and therefore does not lift individuals or households above the poverty line.

## 2.3 Delivery of Basic Services and Infrastructure

### 2.3.1 Provision of Basic Potable Water and Sanitation

The OR Tambo District Municipality is the Water Services Authority and Water Services Provider responsible for planning, implementation, and operation and maintenance of water and sanitation services within the 7 Local Municipalities. The total current backlog is 51% ( 171,899 h/h) and 58% (196 991 h/h) on water and sanitation respectively. At the moment all urban households are covered with regards to sanitation, the backlog only applies to rural households. There are also huge maintenance challenges that need to be addressed within the municipal area. Most of the current water and sanitation infrastructure is not adequately maintained, which is why at times they do not function properly, hence refurbishment and maintenance is yet another priority in this regard.

Table 6. WATER PROVISION

LM	Population	Households	H/H Not Served	Total H/H Served as at July 06	% Backlog
KSD	421,425	89,465	34,138	57,260	36.0
Nyandeni	285,297	55,755	27,837	29,245	47.5
PSJ	146,982	28,723	16,706	12,700	55.8
Ingquza Hill	260,802	50,375	35,709	15,875	68.5
Mbizana	247,961	45,719	18,571	28,302	38.1
Ntabankulu	139,396	26,929	14,626	12,884	52.2
Mhlontlo	195,145	42,283	24,312	18,929	55.2
<b>TOTAL</b>	<b>1,697,008</b>	<b>339,249</b>	<b>171,899</b>	<b>175,195</b>	

Table 7. SANITATION PROVISION

LM	Population	H/H	H/H Not Served	Total H/H served as at July 06	% backlog
KSD	421,425	89,465	35,704	55,339	38.1
Nyandeni	285,297	55,755	29,948	26,887	51.8
PSJ	146,982	28,723	11,485	17,794	38.0
Ingquza hill	260,802	50,375	35,708	15,651	68.9
Mbizana	247,961	45,719	32,843	13,815	69.8
Ntabankulu	139,396	26,929	19,763	7,639	71.6
Mhlontlo	195,145	42,283	31,540	11,523	72.7
<b>TOTAL</b>	<b>1,697,008</b>	<b>339,249</b>	<b>196,991</b>	<b>148,648</b>	

The bucket eradication programme has also had significant improvement in that all buckets have been eradicated at KSD, Mhlontlo and Ntabankulu, whilst the Nyandeni is towards completion of the programme.

### 2.3.2 Water sources in the District

O.R Tambo is one of the regions that still has fresh water flowing directly into the sea, whilst at least 51% of its population does not have access to basic potable water. The department of water affairs and forestry conducted studies that resulted to the proposal of a number of projects as follows:-

- i. Water catchment in flagstaff and Mqanduli
- ii. Mthatha regional supply that abstracts water from Mthatha river
- iii. Umzimvubu dam that will abstract water from the umzimvubu river
- iv. Mthamvuna off channel dam that will abstract water from Mthamvuana
- v. Mgwali water supply that will get water from mgwali and Mbhashe river

### 2.3.3 Telecommunications

Telkom operates an established telecommunications network throughout the region. Telecommunications although historically limited to urban areas are now being promoted in remote areas by means of the Digital Enhanced Cordless Telephone System (DECT). The ever expanding mobile telephone industry has also significantly improved the connectivity of the OR Tambo DM. The backlogs are still huge particularly in the rural areas. Vodacom and MTN have installed transmitters that provide coverage to 70% of the area. The following problems are constraining the expansion and development of the conventional landline system:

- The high capital cost and therefore affordability of connecting households
- Theft of and vandalism to the existing infrastructure especially theft of copper cabling and solar panel installations and vandalism of public phones.

Telkom have plans in place for the expansion of their public telephone network within the O.R. Tambo DM. Their demand forecast is detailed in the Table below:

Public Telephone Demand for the Next Five Years

TOWN	EXISTING	Mar-05	Mar-06
Libode	151	189	199
Mqanduli	125	155	162
Ngqeleni	89	110	112
Port St Johns	80	104	110
Qumbu	109	133	139
Tsolo	74	98	104
Umtata	442	553	588



#### 2.3.4 Electricity

The provision of electricity is the sole responsibility of Eskom, the district municipality is only involved in the planning process. The O. R. Tambo District Municipality embarked on a programme for the electrification of streets in various local municipalities, implementation to date is as follows: -

- 29 High mast light projects
- 19 street lighting projects
- Installation of solar powered mini grid at Lucingweni

The district has a huge backlog of 308 934 (91.2%) households with no access to electricity.

#### 2.3.5 Transport and Road networks

In terms of the National Transport Act (ACT No 22 of 2000), District Municipalities are Transport Planning Authorities. As a legal requirement, transport related statutory plans are to be prepared by Planning Authorities for the purposes of guiding the transport planning process. The Current Public Transport Record (CPTR) which is, in fact, the first of the statutory plans which must be developed by the planning authorities has been prepared using grant funding from the Department of Transport (National). The integrated Transport Plan is in place.

The O.R. Tambo District Municipality also has initiatives of provincial significance, such as the Kei Rail Project that will give impetus to the economic growth of the province in general. Kei Rail facilitates and promotes the transportation of heavy freight and downstream processing of timber, such as chipboard and furniture factories potentially within our region and provides access to import and export facilities through our industrial development node at Mthatha and harbours at the provincial IDZ's. It will further facilitate and support the agricultural sector such as the imminent mass food production programme. Concurrently and integrated with Kei Rail, the Department of Public Works is moving forward with the design and construction of a shorter link road between Uggie and the ELangeni Forests near Umtata to improve accessibility of people and products such as timber and agricultural products towards our fresh produce and other markets. These initiatives will create opportunities of employment through related industries of forestry, agriculture and tourism.

As reflected in the O.R Tambo DM Spatial Development Framework, a fairly workable road network exists within the OR Tambo DM, comprising of:

- ❑ The N2 – a national road which runs through Mthatha in a northeast/southwest direction providing access to the major centres of Durban and Port Elizabeth and towns in between.
- ❑ The R61 – a trunk road which runs parallel to the coastline in an east/west direction which provides access to significant centres Buffalo City and Kokstad whilst also providing secondary access to Mthatha as well as access to smaller towns such as Engcobo, Libode etc.
- ❑ The R394 - a second trunk road which runs from Tsolo to Maclear.

However the road network, which comprises of both paved/unpaved and even gravel roads are in a poor condition. With realization of the significant role that proper roads or effective transport routes play in upliftment as well positive economic spins-offs they offer, there has been an introduction of a number of strategic interventions, with regard to developing the road network OR Tambo DM. Such as:

- The bid for the N2 Toll Road up to Mthatha, between Mthatha and Port St Johns and Lusikisiki as well as the construction of a new direct route from Lusikisiki to Port Edward.
- The development of a new link road between Ugie and Langeni Forests near Mthatha. The key function of this link road would be to improve the connectivity of the various timber processing industries as well as unlock the overall agricultural potential of the region by enhancing accesses to important markets in Mthatha as well as other areas.
- The overall improvement of the costal access roads especially along the Wild Coast Resorts corridor as well as inland access roads. With the realization of the potential that this area has, as a Tourism Node, such improvement will enhance access between coastal tourism facilities and the service centres situated along the N2. A second key function of the improved coastal routes would be stronger linkages and integration that will develop between the urban and rural dichotomy resulting in overall improvement in the local economy. In line with the provision of this infrastructure, powers and functions, the O.R Tambo District Municipality is sharing this obligation with both its Local Municipalities and the Department of Roads and Public Works within the region. Nevertheless, the processes of identification and implementation are integrated in order to form synergy and have social impact on the rural communities within ORT DM.

The road networks in the O. R. Tambo area consists of the following categories:

National Road	= 136km	(National Roads Agency)
Provincial Road	= 497km	(Provincial Department of Roads and Public Works)
District Road	= 2792km	(Regional Department of Roads and Public Works)
Access Road	= 2957km	(Districts and Local Municipalities)
Street & Internal Road		(Local Municipalities)

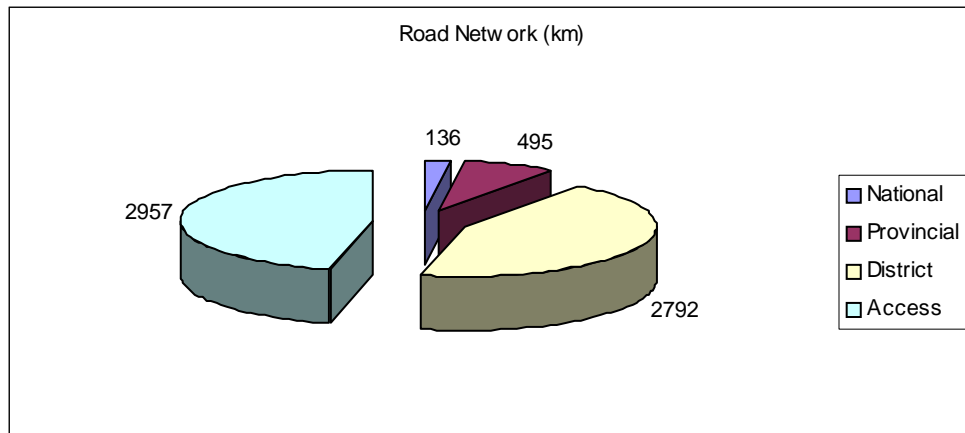


Figure : Road Network Statistics

Specifically, the Municipality's focus is on the construction and maintenance of gravel access roads. This category of roads is funded through Municipal Infrastructure Grant (MIG) and Equitable Share. On average the District Municipality is constructing approximately 500 km of access roads per annum. The category of roads constructed is predominantly rural access roads with a finished gravel width of 5 meters and gravel wearing course thickness of 150 mm compacted to at least 90% Mod AASHD. Longitudinal and transverse drainage including causeways as necessary are also provided.

In support of Road Construction & Development of SMMEs, the O.R. Tambo District Municipality has embarked on a. emerging contractor development programme., currently running,. Through this programme emerging contractors are trained formally on site and in classroom to develop to the status of established contractors. The initiative commenced with the purchasing of road construction plant to the value of R15million funded by the then CMIP. The Plant items are currently used in the on-site construction-training programme. The Lengthman system of road maintenance is currently implemented with a view of creating employment opportunities.

### 2.3.6 Railways

With regards to alternative transport routes i.e. Railways, current infrastructure includes a rail segment from Buffalo City through to Mthatha. The East London – Mthatha Railway Project is towards completion as a part of both Provincial Government as well as OR Tambo DM's realization of the importance of a secondary transport network to the area. This railway line will be supported by specific feeder roads, which would ultimately enhance the current functioning and transport capacity of the OR Tambo DM.

### 2.3.7 Airports

Airports play a significant role in facilitating socio-economic activity of a region, and with OR Tambo DM focus on tourism, The Mthatha Airport presents a strategic opportunity to improve both socio-economic activity and tourism potential via restructured and cost effective airport. Other possible airstrip that could be developed as a strategic link to tourism include Port St Johns and Mkhambathi.

## 2.4 Free Basic Services Provision

### 2.4.1 Free Basic Water

The O.R Tambo District Municipality has a free basic water services policy that was approved by Council 15 December 2005 and is currently compiling an indigent register. Since the indigent register is not yet complete, we are providing free basic water to all communities that have access. The situations in ten towns differ from one town to another, where there are meters communities are getting 6kl per month for free and in towns that do not have meters communities are paying for the services not consumption. In the rural areas, communities are now getting free water. Currently, 175 195 household are receiving portable water and 23 799 are billed for water consumption, meaning that 151 396 households are receiving free water.

### 2.4.2 Free Basic Energy Provision

Regarding free basic energy, consultations with the stakeholders are underway in municipalities towards the development of policies thereof. Various sources of electricity have been identified to be the grid, solar energy and gel. So far the public participation processes conducted in this regard indicated that communities are not interested in the alternative sources of energy, they are only interested in the Eskom grid. A district wide picture is as shown in table 15 below

**Table 15. FBE sources and beneficiaries per municipality**

Municipality	Number of h/h benefiting from FBE			
	ESKOM grid	Solar	Stove/Gel	Total beneficiaries FBE
KSD	3350	-	-	3350
Nyandeni	933	-	9000	9933
Port St Johns	9583	68	-	9651
Ingguzza hill	365	538	-	903
Ntabankulu	665	582	165	1432
Mhlontlo	4999	450	-	5449
Mbizana	3333	849	-	4182

## 2.5 Good Governance and Public Participation

The types of governance in the O.R Tambo district are the mayoral executive for the district municipality and KSD local municipality and a collective system for the rest of the local municipalities.

### 2.5.1 Corporate Governance Structures

The current status in all municipalities is as reflected in table 16 below.

**Table 16. Corporate governance structure in O.R Tambo**

	ORTDM	KSD	PSJ	Nyandeni	Quakeni	Mbizana	Ntabankulu	Mhlontlo
Audit Committee	Yes	Yes	No	No	No	Yes	No	No
Supply Chain management Committees	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Oversight Committee	No	Yes	No	No	No	No	No	No
Remuneration Committee	Yes	Yes	Yes	No	No	Yes	Yes	Yes
Perf. Mngnt Committee	Yes	Yes	Yes	No	No	Yes	Yes	Yes

### 2.5.2 Public participation and community development workers (CDWs)

Good governance at local level is institutionalised through the establishment of ward structures. At least 161 ward committees have been established in the district, each having its own ward committee and a ward councillor. A total of 37 ward committees have been trained district wide. The efforts are now on putting ward infrastructure in the form of offices and office equipment in each ward. The Community Development Workers (CDWs) programme has allocated at least 118 trained CDW's in O.R Tambo district as a whole, of which 47 are already working

and 39 will be employed in the current financial year. The remaining 32 is still to be processed for engagement during 2007/2008 financial year.

### 2.5.3 Intergovernmental Relations (IGR)

The district IGR policy was adopted in August 2006 in-line with the IGR framework Act. The district IGR forum has been established in-line with the Act. According to the policy the forum is supposed to meet on a monthly basis. The district participates in the Premier's Coordinating Forum (PCF) through the executive mayor of the district municipality. Moreover, the Municipal Manager of the District Municipality participates in the Technical Support Group (TSG) to the PCF. Municipal sector sub-forums to the IGR are in place and functional.

The district municipality has entered into twinning arrangements with the city of Cape Town and Ekurhuleni municipality and as such has signed memoranda of understanding. The main objective of the agreement with the City of Cape Town is to explore possibilities of developing exchange of knowledge and experience with a view to sharing technical expertise in the fields of housing, infrastructure development, municipal service provision, economic development, capacity building, governance and financial management strategies.

## 2.6 Integrated Development Planning

### 2.6.1 IDP Engagements and Credible IDP Framework

Efforts to improve the quality and value of IDPs included the IDP engagement processes led by the national department of local government (dplg) and the provincial department of local government, housing, local government and traditional affairs (DHLGTA).

The following critical gaps in the previous term's IDP's for credibility were raised:-

- Limited integration of macroeconomic strategies
- Limited focus on macro infrastructure planning
- Inadequate information on performance management (PMS)
- Silent about workplace skills plans, equity plans, plans for HIV/AIDS mainstreaming and gender equity
- Environmental issues are not adequately addressed
- District and local municipality SDF linkages not clear
- Devolved assignments and fiscal arrangements for funding assigned powers and functions

The matters raised above are being attended to in the current term of Councils. The first workshop of IDP alignment and credibility was held in August 2006. In this session Mayors, Speakers, Councillors, Municipal managers and officials from the DM and all local municipalities participated in developing a district IDP framework plan for this IDP, where issues requiring alignment and integration were highlighted and methods and procedures were discussed by all municipalities.

#### **2.6.2 Identified Gaps and planned interventions**

The municipalities acknowledged the gap in the concept, development and review of IDP sector plans in this IDP. These issues were also discussed in length during the engagement sessions in preparation for the District Growth and Development Summit, hence the relevant institutions and role-players committed to clear actions to be undertaken in this regard through the signed summit agreements. As part of implementing some of the DGDS agreements in this regard, the district municipality together with all local municipalities and government sector departments will hold an IDP sector planning, integration and alignment workshop. This is where the municipalities will get a common understanding and craft a common approach to this issue.

### **2.7 Financial Viability**

The mission of the O.R Tambo District Municipality is to create an economically viable municipality; hence the aspect of financial viability becomes a central point of focus and as such has sustained its support to the LMs in this area as well. The O.R Tambo DM and KSD have been categorized as high capacity municipalities by national treasury with the implication that almost all sections of the MFMA become implementable with immediate effect. Mbizana municipality is categorized as medium and the rest are low capacity municipalities. To assist the DM and LMs in the implementation of the MFMA and financial reform programme, the National Treasury seconded a financial advisor, which has yielded very positive results as intended.

#### **2.7.1 Qualification Status of Annual Audits and support**

The issues highlighted in the past audits were about adherence to internal management controls, compliance with relevant legislation. The Institute of Municipal Finance Officers (IMFO) has placed finance mentors in three local municipalities (Ingquza hill, Nyandeni and Port St Johns) to assist with financial management and they have assisted in compiling the financial statements. The

remaining major challenge is with the lack of uniformity in the financial accounting systems used by municipalities since these are not standardized at the moment.

### 2.7.2 Revenue and Expenditure

A district wide expenditure pattern covering all municipalities within O.R Tambo DM as reflected in table 7 below, is summarized as follows: -

- Personnel costs to total operating expenditure are at 49%. These are very high considering that National Treasury has put a limit of between 30% to 35% on average;
- Only 4% is allocated to operations and maintenance costs. Considering that 52% of total expenditure is spent on Capital Expenditure (Housing; Water and Sanitation Projects), it is quite evident that the infrastructure to be put in place will not be maintained effectively and this will compromise its expected useful lifespan and sustainability of services.

#### **Revenue**

- Revenue from grants constitutes 72% of our total revenue whereas our own revenue streams constitute only 22%.
- The entire District relies heavily on Grants from the National and Provincial Spheres of Government. If these grants could be withheld, our municipalities could effectively become technically insolvent.
- Approximately 70% of households from the district are indigent and cannot afford to pay for their services (Rates; Refuse; Electricity; Water and Sanitation) which makes it difficult to maximize revenue collections.

### 2.7.3 Revenue Enhancement

In the light of the fact that about 70% of households in this district is indigent, municipalities have a challenge of identifying other innovative strategies to enhance revenue additional to their normal services. The district growth and development strategy and summit agreements contributed a lot in ensuring that partners commit to concrete strategies and programmes in this regard.



Table 17. Summary of District wide budgets 2005/2006

Municipality	EXPENDITURE						REVENUE				
	Personnel Costs	General Expenses	Repairs & Maint.	Contribution to Provisions	Capital Expenditure	Total Expenditure	Own Revenue	Reserves	Grants	Total Revenue	
OR Tambo DM	82183333.00	104033884.00	24948169.00	26500000.00	520716588.00	758381974.00	96680000.00		662086792.00	758766792.00	384818.00
KSD	145155298.00	95246527.00	10432311.00	9458011.00	101019763.00	361311910.00	201429441.00		159882469.00	361311910.00	
Nyandeni	18816892.00	20732416.00	5696100.00	-	65734902.00	110980310.00	7027843.00	57392720.00	46559747.00	110980310.00	
PSJ Local	17472143.00	11180677.00	1270000.00	-	9394555.00	39317375.00	7701360.00		32006912.00	39708272.00	390897.00
Qaukeni	25516062.00	21287509.00	6133371.00	-	24754970.00	77691912.00	2281385.00	36430527.00	38980000.00	77691912.00	
Mbizana	22621603.00	24595422.00	1148431.00	525715.00	66820946.00	115712117.00	12946150.00		102765967.00	115712117.00	
Ntabankulu	10011820.00	11219268.00	1597295.00	135000.00	10343672.00	33307055.00	4795055.00	3000000.00	25512000.00	33307055.00	
Mhlontlo	25141564.00	15744857.00	5638016.00	404147.00	17905023.00	64833607.00	5009158.00		59824449.00	64833607.00	
<b>TOTAL</b>	<b>346918715.00</b>	<b>304040560.00</b>	<b>56863693.00</b>	<b>37022873.00</b>	<b>816690419.00</b>	<b>1561536260.00</b>	<b>337870392.00</b>	<b>96823247.00</b>	<b>1127618336.00</b>	<b>1562311975.00</b>	<b>775715.00</b>

**% EXPENDITURE ANALYSIS**

% Personnel Costs to Total Expenditure	0.22
% Personnel Costs to Total Operating Costs	0.49
% Gen. Exp. To total Expenditure	0.19
% Repairs. & Maintenance To Total Expenditure	0.04
% Capital Exp. To Total Exp.	0.52

**% REVENUE ANALYSIS**

% Self Generated Revenue to Total Revenue	0.22
% Grants to Total Revenue	0.72
% Transfers from Reserves to Total Revenue	0.06

## 2.8 Institutional Profile

### 2.8.1 The Political Component

Councillors in the O.R Tambo district

NAME OF MUNICIPALITY	MUNICIPAL CODE	TOTAL NO. OF CLLRS	PARTIME CLLRS	FULL TIME CLLRS	NUMBER OF FEMALE CLLRS
O.R. TAMBO D.M.	DC15	59	49	9	23 (39%)
TABANKULU LOCAL MUNICIPALITY	EC152	30	28	2	12 (40%)
KSD LOCAL MUNICIPALITY	EC157	64	53	7	21 (33%)
MBIZANA LOCAL MUNICIPALITY	EC151	50	46	4	18 (36%)
PSJ LOCAL MUNICIPALITY	EC154	31	29	2	9 (29%)
NYANDENI LOCAL MUNICIPALITY	EC155	52	52	-	19 (37%)
QAUKENI LOCAL MUNICIPALITY	EC153	54	52	2	18 (33%)
MHLONTLO LOCAL MUNICIPALITY	EC156	42	40	2	17 (40%)

Mayoral Committee Portfolios for O.R Tambo District Municipality

PORTFOLIO	MMC Member Responsible
1. Executive Mayor	Ms RZ Capa
2. Planning Infrastructure and Services	Mr. LS Nduku
3. Finance Budgeting and Auditing	Mr. Z. Ndlumbini
4. Roads and Transport	Mr. Makhedama
5. Human Resources and Corporate Services	Ms. E. Diko
6. Health and Community Services	Ms. N. Mabandla
7. Economic Development, Tourism and Agriculture	Ms. N. Tobo
8. Policy Development, Research, IGR and Community Liaison	Mr. P. Mdingi
9. Land, Housing and Human Settlement	Mr. P. Ndamase
10. Sports, Arts, Recreation, Culture, Heritage and Amenities	Ms N. Malunga

STANDING COMMITTEE/MAYORAL SUB COMMITTEES/ Section 80 committees

Section 80 Committee	Finance and Economic Development	Human Settlement and Infrastructure	Human Resources and Social Development	Community Liaison, Research and Heritage
Chairperson	Cllr. LS Nduku	Cllr. E. Diko	Cllr. P. Mdingi	Cllr. BN Tobo
Committee Secretary	Ms Z. Tutshana	Ms. A. Mvovo	Ms. N. Nokhwele	Mr. S. Mgwili
Members	<ul style="list-style-type: none"> <li>• MMC for Finance, Budget and Auditing</li> <li>• MMC for Economic Development, Tourism &amp; Agriculture</li> <li>• Ordinary Councillors</li> </ul>	<ul style="list-style-type: none"> <li>• MMC for Roads and Transport</li> <li>• MMC for Land, Housing and Human Settlement</li> <li>• MMC for Planning, Infrastructure &amp; Services</li> <li>• Ordinary Councillors</li> </ul>	<ul style="list-style-type: none"> <li>• MMC for Health &amp; Community Safety</li> <li>• MMC for Human Resources &amp; Corporate Services</li> <li>• Ordinary Councillors</li> </ul>	<ul style="list-style-type: none"> <li>• MMC for Policy Development, Research, IGR &amp; Community Liaison</li> <li>• MMC for Sport, Arts, Recreation, Culture, Heritage &amp; Amenities</li> <li>• Ordinary Councillors</li> </ul>

## 2.8.2 District priority clusters

The vision and mission statements of O.R Tambo in consideration of the pressing needs within the organization and the community at large clearly directed the council to establish a number of development priorities. To ensure appropriate management and implementation, the district priorities are further clustered into at least five (5) district priority clusters (in line with the key performance areas of local government and credible IDP framework). These are as follows:-

### ✚ Institutional Transformation, social and Organisational Development

The cluster mainly focuses on ensuring that the institution is not lagging behind in terms of transformation issues and compliance particularly with relevant legislation. It also focuses on social development issues throughout the district including the issue of HIV/AIDS, mainstreaming the needs of the vulnerable sector, social welfare etc. In terms of organisational development, the cluster ensures that the institution is properly positioned to carryout its mandate without fail. This cluster is administratively driven by the strategic manager for corporate affairs and the political oversight role is through the standing committee for Human Resources and Social Development (as illustrated in 2.8.2 below)

### ✚ Local Economic Development and Financial Viability

This cluster mainly focuses on ensuring that the district vision and mission with regards to economic development, financial viability and sustainability becomes a reality. The issues of sustainable job creation, revenue generation and enhancement become central in this regard. Coupled to such are sound financial management systems and adherence to controls and ensuring that the supply chain management enhances the development of local entrepreneurship and local economy.

The local economic and financial viability clusters are both administratively driven by the strategic manager for planning and socio-economic affairs. The standing committee for finance and economic development is responsible for the political oversight.

#### **Basic Services and Infrastructure**

The O.R Tambo district municipality has taken massive strides in advancing the delivery of basic services to its communities; however the challenge is still huge when considering the huge backlogs as against the targets that are set nationally for addressing them. There are also huge maintenance challenges that need to be addressed within the municipal area. Most of the current water and sanitation infrastructure is not adequately maintained, which is why at times they do not function properly, hence refurbishment and maintenance is yet another priority in this regard.

The cluster is mainly focused on ensuring that the backlogs are addressed timeously and also that all issues of planning and compliance with relevant legislation are addressed. The strategic manager for Infrastructure and Services is the administration/ technical driver for the cluster and the political oversight rests with the standing committee for Human Settlement and Infrastructure.

#### **Good Governance and Public Participation**

The demand for sound and accountable leadership as well as transparent governance and effective public participation has always been expressed more especially in the local government sphere. This cluster will mainly focus on such issues across municipality and ensure that there internal regulatory framework and by-laws and anti-corruption strategies are in place as required and more importantly compliance with chapter 4 of the Municipal Systems Act 22 of 2000 regarding the participation of a broader O.R Tambo community into the affairs of the municipality. The cluster is driven by the strategic director for corporate affairs and politically championed by the standing committee responsible for Community liaison, research and Heritage.

## District Priority Clusters

### 1. FINANCE AND ECONOMIC DEVELOPMENT

#### Local Economic Development

**Chair: Planning and Socio-economic affairs**  
**Membership:**

- Economic Development
- Development and Service Facilitation
- District Treasury
- Internal Audit
- Legal services
- Procurement & assets management
- IDP & ISRDP
- Policy and Research
- Infrastructure and Services
- Ntinga Development Agency

#### Financial Viability

**Chair: Planning and Socio-economic Affairs**  
**Membership:**

- District Treasury
- Billing
- Expenditure
- Internal Audit
- Legal Services
- Procurement and assets management
- IDP & CPM
- Customer relations
- Infrastructure and Services
- Technical Services
- Water Services
- Planning and Development
- Community and Social Services
- Corporate Services

### 2. HUMAN RESOURCE AND SOCIAL DEVELOPMENT

#### Institutional Transformation and Organisational Development

**Chair: Corporate Affairs**  
**Membership:**

- Corporate services
- District Treasury
- Internal Audit
- Legal Services
- IDP, Corporate Performance
- Training
- Labour Relations
- Staff Provisioning & conditions of service
- Records management
- People's forum
- ICTM and support
- Executive Mayor's office (Director)
- Municipal Support
- Planning and Socio-economic Affairs

### 3. COMMUNITY LIAISON, RESEARCH AND HERITAGE

#### Good Governance and Public Participation

**Chairperson: Corporate Services**

**Membership**

- District Treasury
- Internal Audit
- Legal Services
- Public participation
- IGR & international Affairs
- Planning (IDP)
- Economic Development
- Customer Relations
- Development Service Facilitation
- Council Secretary
- Ombudsman
- Municipal Support

### 4. HUMAN SETTLEMENT AND INFRASTRUCTURE

#### Basic Services and Infrastructure

**Chairperson: Infrastructure and Services**  
**Membership:**

- District Treasury
- Internal Audit
- Legal Services
- Planning (IDP)
- Housing and settlement
- Land, Survey and Planning
- Policy and Research
- Technical Services
- GIS
- ICTM and Support
- Roads
- Public Transport
- Development and Service facilitation
- Environmental Management
- Records Management
- Economic Development
- Disaster Management
- Community and Social services
- HIV/AIDS
- District Health Services
- Ombudsman
- Corporate Services
- Planning and Socio-economic Affairs

## 2.8.3 Administration Component

	Municipal Manager	Strategic Director	Directors and Specialist	PROGRAMMES			
Office of the Mayor		Political Advisor		Peoples Forum			
Speaker's Office			Council Secretary	Public Participation			
				Secretariat			
			Ombudsman	Compliance and Investigation VIP and Security			
Executive Mayor's office			Manager Executive Mayor's Office	Communications, IGR & International Affairs			
				HIV/AIDS			
				Municipal Support			
				Special Programmes			
Municipal Manager's office	Municipal Manager		Chief Internal Auditor				
			Municipal Operations & Reporting				
Corporate Affairs		SD Corporate Affairs	Corporate Services	Staff Provisioning & Conditions of Services			
				Labor Relations & Employee Wellness			
				Training and Development			
						Legal Advisor	Litigation
						Advisory	
						ICTM & Support	Records Management
							Procurement and Assets Management
				IT Management			
				GIS			
Budget and Treasury			Chief Financial Officer	Budgeting and Treasury			
				Municipal Support			
Planning & Socio-Economic Affairs		SD Planning & Socio-economic Affairs	Community & Social Services	Social Development & Community Safety			
				Culture, Heritage, Sports and Recreation			
				Municipal Health			
				Fire, Emergency & Rescue Services			
				Disaster Management			
			Planning & Development	Housing & Settlement			
				Land, Survey & Planning			
				IDP, Corporate Performance management & ISRDP			
				Environmental Management			
				Development & Service Facilitation			
				Policy & Research			
				Economic Development			
Infrastructure a		SD Infrastructure and Services	Technical Services	Water & Sanitation Capital Works			
				Municipal Support			
				Transport Planning			
				Roads & Works			
			Water Services	Planning & Regulation			
				Water Provision			
				Scientific Service			
				Sanitation provision			
				Expenditure			
	Customer Relations						
	Billing						
	Engineering						

## Chapter 3:

### DEVELOPMENT STRATEGIES

#### 3.1 Vision, Mission and Goals

##### VISION

Attaining a developmental Municipality, responsive to social aspirations for an economically vibrant, healthy and sustainable community.

##### MISSION

To create an economically viable municipality through optimum utilisation of available resources, to provide efficient and effective service delivery, adequate access to land, security of tenure, housing, social well-being and effective skills development aimed at promoting a self sustaining healthy community.

##### DEVELOPMENT GOALS

1. Providing adequate and accessible infrastructure
2. Promoting economic growth and creating sustainable economic activity through rationalized programmes, within the limits of available natural resource base.
3. Promoting sustainable community livelihoods
4. Improving the institutional systems and overall capacity.

##### District Priority Clusters

1. Municipal Transformation and organisational development
2. Good governance and public participation
3. Financial Viability
4. Local Economic Development
5. Basic Services and Infrastructure

### 3.2 Powers and Functions assigned to O.R Tambo Municipalities

The municipalities are guided by the set powers and functions assigned to them by the relevant legislation. The table below summarizes the situation in the O.R Tambo region.

	O.R.Tambo o DM	KSD	Nyandeni	PSJ	Ingquza Hill	Ntabankulu	Mhlontlo	Mbizana
Water	yes	no	no	no	no	no	no	no
Sanitation	yes	no	no	no	no	no	no	no
Municipal Health	yes	no	no	no	no	no	no	no
Electricity reticulation	No	yes	yes	yes	yes	yes	yes	yes
Air Pollution	-	yes	yes	yes	yes	yes	yes	yes
Building regulation	-	yes	yes	yes	yes	yes	yes	yes
Child care facilities	-	yes	yes	yes	yes	yes	yes	yes
Fire fighting	Yes	yes	yes	yes	yes	yes	yes	yes
Local Tourism	Yes	yes	yes	yes	yes	yes	yes	yes
Municipal Airports	Yes	yes	yes	yes	yes	yes	yes	yes
Municipal planning	Yes	yes	no	yes	yes	yes	yes	yes
Public transport	Yes	yes	yes	yes	yes	yes	yes	yes
Pontoons and Ferries	-	yes	yes	yes	yes	yes	yes	yes
Storm water	-	yes	yes	yes	yes	yes	yes	yes
Trading regulation	-	yes	yes	yes	yes	yes	yes	yes
Beaches & amusement facilities	-	yes	yes	yes	yes	yes	yes	yes
Billboards & advertisements	-	yes	yes	yes	yes	yes	yes	yes
Cemeteries, parlors & crematoria	-	yes	yes	yes	yes	yes	yes	yes
Cleansing	-	yes	yes	yes	yes	yes	yes	yes
Traffic packing	-	yes	yes	yes	yes	yes	yes	yes
Street lighting	-	yes	yes	yes	yes	yes	yes	yes
Street trading	-	yes	yes	yes	yes	yes	yes	yes
Refuse removal dumps & solid waste disposal	-	yes	yes	yes	yes	yes	yes	yes
Public places	-	yes	yes	yes	yes	yes	yes	yes
Pounds	-	yes	yes	yes	yes	yes	yes	yes
Noise pollution	-	yes	yes	yes	yes	yes	yes	yes
Municipal roads	-	yes	yes	yes	yes	yes	yes	yes
Municipal parks & recreational facilities	-	yes	yes	yes	yes	yes	yes	yes
Municipal abattoirs	Yes	yes	yes	yes	yes	yes	yes	yes
Markets	Yes	yes	yes	yes	yes	yes	yes	yes
Local Sports facilities	Yes	yes	yes	yes	yes	yes	yes	yes
Local amenities	-	yes	yes	yes	yes	yes	yes	yes
Licensing of dogs	-	yes	yes	yes	yes	yes	yes	yes
Fences & Fencing	-	yes	yes	yes	yes	yes	yes	yes
Facilities for accommodation, care & burial of animals	-	yes	yes	yes	yes	yes	yes	yes
Control of undertakings that sell liquor	-	yes	yes	yes	yes	yes	yes	yes
Control of public nuisance	-	yes	yes	yes	yes	yes	yes	yes



### **3.3 District Priorities**

#### **3.3.1 Economic Development**

The economy of the O.R Tambo district hinges around the following four key economic drivers: -

##### Agriculture

The agricultural potential in the ORTD area remains largely untapped. Although subsistence farming - essentially maize and stock – is fairly general throughout the area, practices remain less than effective in relation to the potential. With plans for new dams and associated water supply systems, there may be opportunities for commercial scale irrigated agriculture projects. The communal tenure system results in issues that require creative management approaches, and in this respect fencing of arable land may represent improvement. Access to rural areas and capacity of agricultural support systems to reach these areas remains an issue requiring special effort. Other challenges include access to R&D in technology, business support and markets. A more structured approach to agricultural support through collaboration of role players is required.

##### Tourism

The OR Tambo District has identified tourism as one of its economic drivers and growth sector. The unspoilt natural resources along the Wild Coast, culture and historic heritage that puts the district in the international map are some of the strategic assets that the district possesses. Creating a competitive advantage in tourism is the challenge that the district faces. Accordingly the district is committed to addressing bottlenecks to tourism development such as branding, infrastructure and institutional capacity. The pre and post 2010 World Cup is one of the opportunities that the district seeks to exploit.

##### Forestry

Existing forestry plantations in the Eastern Cape cover 176 000 ha, a large proportion of which is located in the ORTDM. Of the 100 000 ha considered possible for new Afforestation in the Province, around half of this is within the ORTDM area. With Department of Water Affairs and Forestry (DWAF) withdrawing from operational forestry, the

Municipalities have some responsibility to support certain forestry development initiatives. This role would include creating awareness and acceptability of forestry as a legitimate land use, facilitating and supporting downstream participation by local SMMEs, facilitating collaboration of key stakeholders for mutual benefit and for the benefit of the sector and economy as a whole. In this regard, the private sector is well established and is seeking opportunities to grow and will require support from all spheres of government.

#### Marine and Aquaculture

With the Wild Coast presenting extensive opportunities for people to participate in marine harvesting activities, it is the challenge of all spheres of government to ensure that local people are able to participate equitably and to ensure that harvesting is carried out at levels that are sustainable. In this respect there is a need for improved data, greater awareness amongst stakeholders and roleplayers, and improved controls. Again, these activities require collaboration of all spheres of government and a coordinated approach.

#### Trade, Manufacturing and Investment Promotion

Trade is the second largest contributor to the district's Gross Value Added (GVA) and has over the past 10 years experienced positive growth rates which have been accompanied by positive net job gains. Informal trade has also played a very significant role over the same period, growing by more than 100% in size. Manufacturing on the other hand has experienced significant declines and stagnation and has contributed to the general decline in the ability of the district to create and absorb jobs. Both sectors are of strategic importance to the district and will be supported in a manner that ensures sustainable jobs are created.

To achieve this, the district commits to facilitating efforts aimed at mobilising investments with a particular focus on value adding investment opportunities. To this end the district will ensure that constraints to investments such as infrastructure, land availability and incentives are addressed by amongst others, ensuring strong alignment

and integration with the emerging Regional Industrial Development Strategy.

#### **✚ SMME Support and Cooperatives Development**

Building viable and sustainable communities requires a holistic and integrated approach that involves all aspects of community life, including but not limited to, leadership development, social capital, poverty alleviation, and institutional development. The district is committed to addressing these issues in a manner that ensures communities are able to engage in activities that create jobs and have access to basic services. Small medium and micro enterprises continuously face the challenge of access to markets, finance, information and quality support services. These are issues that the district commits to facilitating and ensuring they are addressed. Creating awareness and providing assistance to co-operatives is one of the institutional support mechanisms that the district commits to support and facilitate.

A district wide skills development programme has been identified as a foundation objective for the achievement and sustainability of the identified drivers. Small medium and micro enterprises continuously face the challenge of access to markets, finance, information and quality support services. These are issues that the district commits to facilitating and ensuring they are addressed. Creating awareness and providing assistance to co-operatives is one of the institutional support mechanisms that the district commits to support and facilitate. The success of the district in growing and sustaining the local economy depends on the extent to which it builds partnerships and collaboration with all relevant stakeholders. The district recognises the need to develop functional and effective collaborative efforts with business by amongst others ensuring that there is a united vision and drive to address challenges confronting business and the district in general

### 3.3.2 Financial Viability

About 70% of households in this district is indigent, municipalities have a challenge of identifying other innovative strategies to enhance revenue additional to their normal services. A few have been identified as follows:-

- Development of middle income housing in order to attract and retain middle income earners
- Regional Convention Centre at Nduli Nature Reserve at Mthatha;
- Bungalows, sporting facilities and Conference Facilities at the proposed Umzimvubu Catchment;
- Acquisition and development of land for, amongst others building offices for rental

### 3.3.3 Institutional Transformation and Development

The focus on this priority is on improving on the following:-

- ✚ Workplace and Community Skills Development
- ✚ Institutional Systems And Structures
- ✚ Performance Management System
- ✚ Employment Equity Planning
- ✚ Sound Labour Relations & COS
- ✚ Organisational Development & Transformation/Change Management

### 3.3.4 Good Governance and Public Participation

In line with the provisions of the constitution and legislative framework, the ORTDM has put in place all necessary mechanisms (both political and administrative) to ensure fully participatory democratic governance.

Focus is mainly on ensuring the following:-

- ✚ Transparency and accountability
- ✚ Effective functioning of the IGR forum
- ✚ Community based planning
- ✚ Promotion of consultative and sound relations with organised labour
- ✚ Promotion of batho pele principles

### 3.3.5 Provision of basic services and Infrastructure

#### Water and Sanitation

The focus of the district as an authority of this function has been at extending services to those with no access to the service which largely are the poor. This has meant that little resources were available for refurbishing, maintaining and increasing the capacity of existing infrastructure especially in urban areas and other historical nodes of development. This has led to a situation where the state and capacity of existing infrastructure has become a constraint to growth and development. The DM now faces a challenge of having to balance extending services to unserved and refurbishing, maintaining and increasing the capacity of existing infrastructure to support economic growth and development.

#### Road Transport network

The extent and the state of the road network in the district is a constraint to growth and development. Major investment is required in new roads, upgrades of certain existing roads and in maintenance and refurbishment. The quality of roads maintenance and refurbishment is an issue of particular concern.

#### Electricity and Telecommunication

Energy and Telecommunications are key to growth and development. The provision of electricity is the responsibility of Eskom. There is a need for these institutions to align its plans and investments to the plans for growth and development in the district as championed by municipalities. Increasingly, households have access to cellphone technology, which has made telecommunications accessible to large proportions of households. The challenge is now to provide access to affordable broadband technology for high speed data transmission

#### Land and Spatial Planning

The district recognizes that to unlock value in forestry, agriculture, housing, and ensure social cohesion requires that land and spatial planning is improved. Critical land related issues that require attention include the following:

- Resolution of land claims
- Improvement in land use planning
- Ensuring security of land tenure
- Availing land for development

To achieve this requires the commitment of all stakeholders (government, municipalities, traditional leaders and communities) in ensuring that any resolution of land related issues contributes to sustainable development. Coordinating and improving the quality of spatial planning in line with the national guidelines is one of the challenges that the district faces and commits to ensuring its resolution.

#### Environment and management

The responsibility for sound Environmental Management is increasingly resting on Municipalities, hence the responsibility for ensuring compliance of its own operations and other developments within their areas of jurisdiction. However concern is arises with lack of capacity, policies and systems to exercise these responsibilities. The need for commitment to sound environmental management practices can never be over-emphasised

#### Health and Social Development

There is a positive relationship between the health of a community and productivity of the economy. Building on the successes achieved in ensuring that the majority of people continue to enjoy access to health is one of the areas of focus. The scourge of HIV/AIDS and other opportunistic diseases which continue to engulf all communities, in particular the poor and women is a challenge that the district seeks to confront. Poverty remains one of the major challenges confronting the DM and addressing it requires a holistic and integrated approach that involves all government departments, municipalities and development agencies. Through deliberate social department programmes the district will ensure that the plight of the poor and most vulnerable is addressed.

### 3.4 Objectives, Strategies ,Indicators and Projects

DISTRICT PRIORITY 1: INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT				
PRIORITY	OBJECTIVES	STRATEGIES	INDICATORS	PROJECTS
3	Ensure a district wide comprehensive capacity building and skills development programme	<ul style="list-style-type: none"> <li>Enter into a Service level agreement with the Agency for community capacity building and skills development</li> <li>Evaluate and review the alignment of learning and development to IDP, DGDS and SDBIP</li> <li>Develop and implementation of a comprehensive capacity and skills development programme</li> </ul>	<ul style="list-style-type: none"> <li>Approved WSP.</li> <li>Approved district wide Skills Audit</li> <li>Increase in number of community members trained on relevant skills</li> <li>Increase in number of learnerships enrolled</li> </ul>	<ul style="list-style-type: none"> <li>Awareness Campaign.</li> <li>Skills audit</li> <li>Learnerships</li> <li>Institutional skills development programme</li> <li>Community skills Development Programme</li> </ul>
3	Develop and implement programs that address the institutional capacity	<ul style="list-style-type: none"> <li>Introduce &amp; implement a culture of a learning organization</li> <li>Improve Institutional systems and organisational design</li> <li>Implement job evaluation</li> <li>Investment in human capital</li> <li>Compliance with all legislative requirements</li> </ul>	<ul style="list-style-type: none"> <li>Culture audits and action plan.</li> <li>Team Building</li> <li>Benchmarking</li> <li>Quality job descriptions.</li> <li>Job grades and remuneration.</li> <li>Approved Employee Assistance Programme</li> <li>Approved organizational succession plan</li> <li>Approved occupational health and safety plan</li> </ul>	<ul style="list-style-type: none"> <li>Culture audits and action plan.</li> <li>Team Building</li> <li>Benchmarking and Strategic plan</li> <li>Job Evaluation</li> <li>Recruitment and Selection policy/plan</li> <li>Organization Climate Survey</li> <li>Induction Program</li> <li>Employment Assistance Programme.</li> <li>Career development programme</li> <li>Mentorship programme</li> </ul>
3	Ensure Safety and security of Council records and informed public.	Develop File Plan, Records Management Policy, and Records Management Procedures Manual. Develop the institutional capacity to execute the function	Approved FP, RMP and RMPM. Aligned Filing with the File Plan. Approved Unit organogram	<ul style="list-style-type: none"> <li>Awareness on the File Plan and relevant policies</li> <li>Records Management Policy</li> <li>Records Management Procedure Manual</li> <li>Periodical Filing System Inspection</li> </ul>
3	Ensure equal Employment opportunities for all throughout the DM.	Institutionalize EE Ensure compliance with relevant legislation Develop institutional capacity to implement	Appointed designated EE Practitioner Approved EE Policy Established EE Committee Approved EE Plan	<ul style="list-style-type: none"> <li>Employment Equity Plan</li> <li>Awareness campaigns</li> <li>Appoint official</li> </ul>
3	Ensure good/ healthy labour relations	Institutionalize Employee wellness Institutionalize Occupational Health & Safety (OHS) Ensure OHS compliance Ensure compliance with the Labour Relations Act with all relevant staff related activities	Institutionalized organizational life structures e.g. Social, recreational clubs, etc. Institutionalized Employee wellness (see EAP above) Appointed OHS Practitioner Functional OHS Committee	<ul style="list-style-type: none"> <li>Occupational health and safety plan</li> <li>Conduct LR &amp; OHS climate survey</li> <li>Conduct awareness campaigns</li> <li>Compile OHS periodic reports</li> </ul>
2	Organisational development Transformation/ change management	Ensure developmental and Learning organization	Team building interventions Leadership & Management development interventions Diversity management	Leadership and management training
2	Ensure accelerated & sustainable service delivery	Implement Bato Pele Principles	Approved Customer Care Charter	Development of customer care charter

**DISTRICT PRIORITY 2: GOOD GOVERNANCE AND PUBLIC PARTICIPATION**

Priority	OBJECTIVES	STRATEGIES	INDICATORS	Programmes/ projects
3	To ensure transparency and accountability	<ul style="list-style-type: none"> <li>Oversight checklist by the Speaker's Office</li> <li>Ensure annual renewal of declaration of interest by Councillors, Officials and Audit Committees and disclosure of relatives respectively</li> <li>Compliance on Reporting System</li> </ul>	<ul style="list-style-type: none"> <li>Oversight checklist adopted</li> <li>Register of interest in place</li> <li>Reports submitted as prescribed by legislation</li> </ul>	Corporate governance programme
3	Ensure promotion of Local Economic Development in the District and bridge the gap between 1st & 2nd Economy through procurement and supply chain management	<ul style="list-style-type: none"> <li>Rotating database on offering services between 0 &amp; R29 999</li> <li>Advertise all jobs above R30 000 all over the DM</li> <li>Services and projects beyond the value of R200 000 to R40m should be joint ventured with local service providers</li> <li>Projects beyond R40m should be sub-contracted to local service providers</li> <li>Establishment of Supply Chain Mgt co-coordinating Committee to monitor the above</li> <li>Wide display of code of conduct in all offices</li> <li>Mainstreaming of gender and PDI issues in Procurement and SCM</li> </ul>	<ul style="list-style-type: none"> <li>Service Provider database and changes in supply chain management in place</li> <li>All offices with clearly displayed code of conduct</li> <li>Increase in the number of local entrepreneurs/ service providers awarded business contracts by the DM</li> <li>% increase in the number of PDI's awarded business opportunities with the DM</li> </ul>	<ul style="list-style-type: none"> <li>SMME and Cooperatives promotion programme</li> <li>Code of Ethics Programme</li> </ul>
3	<ul style="list-style-type: none"> <li>To ensure the functionality of all IGR Forums, co-ordination and integration of all programmes and projects</li> <li>Establish relations with international communities with common interests</li> </ul>	<ul style="list-style-type: none"> <li>Ensure highly canvassed agreed upon schedule of meetings for mayoral and technical support to IGR</li> <li>Develop a schedule that consists of at least 1 sitting of each structure in a quarter</li> <li>Develop a uniform content for all IGR Forum Meetings</li> <li>Provincial &amp; National Political champions &amp; technical champions should be part or attend all IGR Sittings respectively</li> <li>Fully fledged mayoral offices to support mayors on their trips</li> <li>Identification of cultural groups in support of international relations</li> </ul>	<ul style="list-style-type: none"> <li>Approved schedule of meetings</li> <li>Meetings sit as scheduled</li> <li>Approved standard items on the IGR Forum agendas</li> <li>Consistent participation of politicians and Senior Managers</li> <li>Approved structure and employment of Mayoral Office staff</li> <li>Implemented cultural tourism programmes</li> </ul>	<ul style="list-style-type: none"> <li>IGR facilitation programme</li> <li>International Relations Partnership Programme</li> </ul>



**DISTRICT PRIORITY 2: GOOD GOVERNANCE AND PUBLIC PARTICIPATION**

Priority	OBJECTIVES	STRATEGIES	INDICATORS	Programmes/ projects
3	Ensure implementation of internal Audit function within the DM and improve control systems	<ul style="list-style-type: none"> <li>• Ensure compliance with relevant legislative requirements</li> <li>• Ensure and promote awareness regarding institutional performance audit</li> <li>• Development and implementation strong internal controls to prevent risk and fight fraud</li> <li>• Co-ordinate shared services</li> <li>• Corporate Governance Programme</li> <li>• Ensure a comprehensive creation of performance Management System and cascading it to functional structures of municipality as well as LMs</li> </ul>	<ul style="list-style-type: none"> <li>• Disclosure requirements published and distributed to all municipal members</li> <li>• Approved and implemented Risk Management Policy</li> <li>• Memorandum of Agreement on Shared Services and service level agreements entered into and signed</li> <li>• Approved Municipal support plan in</li> <li>• Approved PMS policy</li> <li>• Signed performance agreements</li> </ul>	<ul style="list-style-type: none"> <li>• Development of Risk management policy</li> <li>• Risk &amp; Fraud Management Programme</li> <li>• Municipal Support Plan</li> <li>• Institutional performance audit awareness</li> <li>• Performance Management System</li> <li>• Corporate Governance Programme</li> </ul>
3	Ensure District Integrated Development Planning and appropriate alignment with PGDP, NSDP & LM's IDP's	<ul style="list-style-type: none"> <li>• Participation of LM's, Provincial and National Depts in the IDP Forums</li> <li>• Submission of plans by all Sector Depts</li> <li>• Have an integrated secretariat composed of Local Municipalities co-ordinated by PIMS/ IDP planning unit</li> <li>• All LM's , Sector Depts and National Depts should focus on the following development priorities for the district:- <ul style="list-style-type: none"> <li>○ Agriculture</li> <li>○ Tourism</li> <li>○ Aquaculture &amp; mariculture</li> <li>○ Forestry</li> <li>○ Basic Infrastructure</li> <li>○ Monitoring &amp; Evaluation System for IDP Implementation</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>• Standing / consistence in representatives attending the IDP Forums</li> <li>• All sector plans incorporated in the IDP</li> <li>• Secretariat Unit in place and operational</li> <li>• All LM's IDP's and Sector Departmental plans (National and Provincial) contain the listed development priorities</li> </ul>	<ul style="list-style-type: none"> <li>• Integrated Development Plan</li> <li>• Development of Sector Plan</li> <li>• Establishment of IDP unit for the DM</li> </ul>
3	Wider community participation to all government programmes and projects	<ul style="list-style-type: none"> <li>• Educate communities and Ward Councillors on their rights, obligations and responsibilities</li> <li>• Engagement of Traditional Leadership</li> <li>• Build a close working relationship between CDW's, and Ward Committees</li> <li>• Compile ward profiles and development plans</li> <li>• Enhance the functioning and provide resource for ward committees as well as CDWs</li> </ul>	<ul style="list-style-type: none"> <li>• Existence of vibrant civil society organs</li> <li>• Full participation of of CBOs, Traditional Leadership, organised business and other organised stakeholders in Municipal programmes</li> <li>• Establishment of fully fledged and functional Ward Offices</li> </ul>	<ul style="list-style-type: none"> <li>• Facilitation for public participation</li> <li>• Ward profiling</li> <li>• Ward based planning</li> <li>• Support to Community Development Workers</li> <li>• Support to ward committees</li> </ul>

**DISTRICT PRIORITY 2: GOOD GOVERNANCE AND PUBLIC PARTICIPATION**

Priority	OBJECTIVES	STRATEGIES	INDICATORS	Programmes/ projects
		<ul style="list-style-type: none"> <li>Enhance the functioning of the IDP Representative Forums</li> <li>Establishment of sector forums and advisory sub-forums in support of the IDP Rep Forum</li> </ul>		
3	<ul style="list-style-type: none"> <li>Promote consultative and sound relations between organized labour and the municipality as an employer</li> </ul>	<ul style="list-style-type: none"> <li>Establishment and strengthening of LLF at the district and all LM's</li> <li>Conduct regular general staff meetings</li> </ul>	<ul style="list-style-type: none"> <li>Monthly LLF and General Staff meetings</li> </ul>	Corporate Governance
3	<ul style="list-style-type: none"> <li>Develop a customer friendly service and institutionalized Batho Pele principle</li> </ul>	<ul style="list-style-type: none"> <li>Develop a customer service charter informed by Batho Pele principle</li> <li>Incorporate Batho Pele principle in induction programmes</li> <li>Establishment of Ethics Committee</li> </ul>	<ul style="list-style-type: none"> <li>Approved and implemented Customer Service Charter</li> <li>Reviewed and revised induction programmes</li> </ul>	<ul style="list-style-type: none"> <li>Development of customer service charter</li> <li>Batho Pele Programme</li> </ul>
3	<ul style="list-style-type: none"> <li>Ensure clean governance</li> </ul>	<ul style="list-style-type: none"> <li>Establish anti-corruption units</li> <li>Develop and approve an anti corruption strategy for the DM</li> <li>Develop a whistle-blower hotline</li> <li>Establish Ombudsman Unit</li> </ul>	<ul style="list-style-type: none"> <li>Functional Anti-corruption Units</li> <li>Approved and implemented anti-corruption policy and strategy</li> <li>Functional hotline</li> <li>Ombudsman Unit in place and functional</li> </ul>	<ul style="list-style-type: none"> <li>Establishment of Anti-corruption unit</li> <li>Development of anti-corruption strategy</li> <li>Establishment of a whistle blower hotline</li> <li>Establish Ombudsman unit</li> </ul>
3	<ul style="list-style-type: none"> <li>Promote District wide communication programmes</li> </ul>	<ul style="list-style-type: none"> <li>Establish electronic and print notice boards throughout the district</li> <li>Establish and strengthen communication units in all municipalities</li> <li>Establish Local Communication Forums in all LM's</li> <li>Events Management and Customer Care Service must relocate to Communications and IGR Unit</li> </ul>	<ul style="list-style-type: none"> <li>Notice-boards installed</li> <li>Structure approved and populated</li> <li>Regular LCF Meetings (monthly)</li> <li>Approved relocation through the proposed new structure</li> </ul>	<ul style="list-style-type: none"> <li>Communication Programme</li> </ul>

<b>DISTRICT PRIORITY 3. FINANCIAL VIABILITY</b>				
<b>Priority</b>	<b>OBJECTIVES</b>	<b>STRATEGIES</b>	<b>INDICATORS</b>	<b>Programmes/ projects</b>
3	Ensure increased revenue generation and collection	<ul style="list-style-type: none"> <li>Develop a business to Lobby for additional funds from relevant sources</li> <li>Expand the existing and explore potential sources of revenue</li> <li>Develop customer service charter</li> <li>Establishment of water board</li> <li>Transfer of forestry to local government</li> <li>PPP with private sector</li> </ul>	<ul style="list-style-type: none"> <li>Signed and binding agreement between ORTDM and relevant funders</li> <li>5% Increase in own revenue base</li> <li>Accuracy in the billing process</li> <li>Timely response to customer queries as outlined in approved policy</li> <li>Completed feasibility study by September 2007</li> <li>Transferred forestry</li> <li>Developed charter</li> <li>Established partnership</li> </ul>	<ul style="list-style-type: none"> <li>Funding for water backlogs</li> <li>Funding for sanitation backlogs</li> <li>Funding for road upgrading, construction and maintenance.</li> <li>Acquisition of vacant land and properties.</li> <li>Development of properties</li> <li>Feasibility study</li> <li>Engage DWAF</li> <li>Development of charter</li> <li>Engage private sector</li> </ul>
		<ul style="list-style-type: none"> <li>Maximise Revenue Collection</li> <li>Improve collection of revenue and 100% billing of consumers</li> </ul>	<ul style="list-style-type: none"> <li>Increased revenue</li> <li>Fully implement the credit control policy</li> </ul>	<ul style="list-style-type: none"> <li>Cleansing of database of debtors.</li> <li>Implementation of the credit control policy</li> </ul>
3	Ensure effective and efficient financial management systems	<ul style="list-style-type: none"> <li>Improve the operation of the financial management systems</li> <li>Alignment of internal controls, policies and procedures</li> <li>Reconcile the general ledger to ensure submission of Annual financial statements and financial plan.</li> <li>Comply fully to legislation regarding reporting requirements</li> <li>Prevention and detection of corruption</li> </ul>	<ul style="list-style-type: none"> <li>Financial management system in place</li> <li>Unqualified audit report</li> <li>Complete reconciliation of the general ledger and implementation of the budget policy.</li> </ul> <p>Approved and implemented fraud &amp; prevention policy</p>	<ul style="list-style-type: none"> <li>Research and acquired financial management system</li> <li>Approve and implement fraud prevention policy.</li> <li>Continuous review of internal controls.</li> </ul>
3	Ensure appropriate security and controls over Council assets	<ul style="list-style-type: none"> <li>Implementation of asset management policy.</li> <li>Implementation of maintenance plan.</li> <li>Development of inventory policy.</li> </ul>	<ul style="list-style-type: none"> <li>Existence and completeness of fixed assets register.</li> <li>Approved asset management and fleet management policies</li> <li>Reconciled fixed assets register.</li> </ul>	<ul style="list-style-type: none"> <li>Physical verification, Planning, Auditing and verification of all council assets.</li> <li>Periodic counting of municipal inventory.</li> </ul>
3	Ensure an effective and efficient support to local municipalities	Provision of support to local municipalities	Municipal support programme fully implemented.	<ul style="list-style-type: none"> <li>Allocate appropriate human &amp; financial resources</li> </ul>
3	Ensure Improved Information management.	<ul style="list-style-type: none"> <li>Improve network infrastructure and application interfacing and knowledge management.</li> <li>Improve information security.</li> </ul>	<ul style="list-style-type: none"> <li>Reduced down time and improved systems usage.</li> <li>Improved access controls.</li> </ul>	<ul style="list-style-type: none"> <li>Acquisition of new hardware</li> <li>Improve network connectivity</li> <li>Develop service center to provide basic system training</li> <li>Facilitate computer training literacy.</li> <li>Reviewal and implementation of ICT policies.</li> </ul>

DISTRICT PRIORITY 4: LOCAL ECONOMIC DEVELOPMENT				
PRIORITY	OBJECTIVES	STRATEGIES	INDICATORS	Programmes/ Projects
3	Promotion of agricultural development	<ul style="list-style-type: none"> <li>Support of emerging farmers</li> <li>Ensure Food security through agricultural production</li> <li>Build Capacity to develop agriculture in the region</li> <li>Agricultural infrastructure</li> <li>Agricultural land use planning, management and land care</li> <li>Sugar cane exploration</li> <li>Agriculture Industrial development and beneficiation (<b>agro – processing</b>)</li> <li>Farmer development, technical production skills, incentive scheme</li> <li>Bio-fuels exploration (Canola)</li> <li>Tea estates revival</li> <li>Farmer development, mentorship program, subsidy scheme</li> <li>Mentorship program, technical skills enhancement, incentive scheme</li> <li>Farmer incentive scheme, co-operative training</li> </ul>	<ul style="list-style-type: none"> <li>45 established emerging farmers</li> <li>30% of local staple food production</li> <li>152 trained extension officers</li> <li>District-wide Agricultural land use plans and maps in place</li> <li>Mbizana sugar cane farms revived and functional</li> <li>Tea plantations resuscitated</li> <li>Established functional incubator</li> </ul>	<ul style="list-style-type: none"> <li>Farm management support program, mentorship program by established farmers</li> <li>PARP, Massive food production, green valleys</li> <li>Extension support program, Facilitation skills development, technical skills upgrade</li> <li>Integrated fencing program, dip-tank rehabilitation program</li> <li>Dims,</li> <li>Community education program, farmer development program, incentive scheme</li> <li>Farmer development, technical production skills, incentive scheme</li> <li>Established and functional dairy co-ops ( at PSJ, Ingquza Hill, Mhlontlo and KSD)</li> <li>Planted 70 000 ha of Canola</li> <li>9 silos(1000 ton), dipping tanks (info to follow), 2 warehouses, fencing</li> <li>9 silos(1000 ton), dipping tanks (info to follow), 2 warehouses, fencing</li> <li>9 silos(1000 ton), dipping tanks (info to follow), 2 warehouses, fencing</li> </ul>
		<ul style="list-style-type: none"> <li>Establishment of beef production and marketing co-operatives</li> <li>Establishment of mutton, wool &amp; marketing co-op</li> </ul>	<ul style="list-style-type: none"> <li>Farmer development, mentorship program, incentive scheme, co-operative training</li> </ul>	<ul style="list-style-type: none"> <li>Mentorship program, technical skills enhancement, incentive scheme</li> <li>Farmer development, Mutton, wool production &amp; marketing co-operative in KSD, Mhlontlo, Nyandeni</li> </ul>
3	Promoting forestry development	<ul style="list-style-type: none"> <li>Development of equitable community involvement forestry model</li> <li>Establishment of furniture incubator</li> <li>Development of value chain model in timber industry (<b>saw milling, cleaning, wood processing, transportation</b>)</li> <li>Establishment of Langeni timber cluster</li> <li>Facilitation of forestry permits and licenses</li> <li><b>Speedy resolution of land claims / land tenure</b></li> <li><b>Rehabilitation of existing forests</b></li> </ul>	<ul style="list-style-type: none"> <li>Equitable community involvement forestry model in place and implemented</li> <li>Established and operational furniture incubator</li> <li>Model developed and implemented</li> <li>Node established</li> <li>Approval of forestry permits and permits for categories B &amp; C be speeded up</li> </ul>	<ul style="list-style-type: none"> <li>Farmer development, mentorship program, incentive scheme, co-operative training</li> <li>Farmer development, mentorship program, incentive scheme, co-operative training</li> <li>Farmer development, mentorship program, incentive scheme, co-operative training</li> <li>Forestry forum, community education program, housing development program, spatial planning program</li> <li>Community education program</li> </ul>

DISTRICT PRIORITY 4: LOCAL ECONOMIC DEVELOPMENT				
PRIORITY	OBJECTIVES	STRATEGIES	INDICATORS	Programmes/ Projects
2	Promotion of aqua-culture and mari-culture development  <b>Promotion of the fishing industry</b>	<ul style="list-style-type: none"> <li>Capacity building</li> <li><b>management of coastal resources</b></li> <li>Establishment of Institutional set-up for marine and aqua-resources development</li> <li><b>Investor Conference</b></li> <li><b>Fastracking of licenses and permits</b></li> </ul>	<ul style="list-style-type: none"> <li>Increase in community access and beneficitation to marine and aqua-resources</li> <li>Increase in number of communities with valid licenses and permits</li> </ul>	<ul style="list-style-type: none"> <li>Facilitation skills development, technical skills upgrade</li> <li>IGR, farmer support program</li> <li>Marine and aqua-resources development plan in place</li> <li>1 District and 3 LM shared Marine &amp; Aqua-culture officials</li> <li>Formalization of marine and aqua-culture support agreements</li> <li>Investor conference</li> </ul>
3	Tourism development and promotion	<ul style="list-style-type: none"> <li>Implementation of tourism anchor programmes</li> <li>Developing new and upgrading of existing trails and campsites</li> <li><b>Establish and strengthen partnerships with strategic tourism development institutions</b></li> <li><b>Establish appropriate all-inclusive tourism development and marketing structures.</b></li> <li><b>Establish and strengthen working relations with safety and security institutions</b></li> <li><b>Development of a tourism strategy targeting the 2010 World Cup</b></li> </ul>	<ul style="list-style-type: none"> <li>Approved PSJ Tourism development &amp; marketing Plan</li> <li>Approved Tourism development and marketing Plans packaging all LM attractions, e.g. Madiba Country, Mzintlava/ Gomo, Mbizana, Qaukeni, Tsita Tina Falls etc.</li> <li>Functional Regional Tourism Organisation</li> <li>Arts and craft development plan in place</li> <li>Approved Arts and Craft Plan, Marketing Plan and Liberation Route Plan developed</li> <li><b>Grading of tourism facilities</b></li> </ul>	<ol style="list-style-type: none"> <li>Rebranding of Port St Johns as an adventure centre</li> <li>Development of Tsitsa falls, Tina falls, Shawbury and Ntlangano as an inland destination</li> <li>Madiba country, (Qunu, Mvezo, Mabheleni and Mthatha dams and Luchaba nature reserve and upgrading of airport.)</li> <li>Coffee Bay Tourism Development Node.</li> <li>Wild Coast, horse and hiking trails</li> <li>Xholobeni, Noqhekwana, Manteku, Mbotyi, Cuthwini, Lupatana, Magwa and lambasi, Msikaba as an Eco/agro-tourism destinations</li> <li>Establishment of a Regional Tourism Organisation</li> <li>Arts and craft development programme</li> <li>Ntabankulu Mzintlava Valley development</li> <li>Development of Nkantolo, Amadiba and Mbizana arts &amp; craft</li> <li>Freedom Route</li> </ol>
2	Promotion of manufacturing and industrial development	Exploration of manufacturing potential	Completed research document on manufacturing potential in OR Tambo District	Research, industrial development zones, product branding
		Exploration of sand mining and quarrying	Operational sand mining and quarrying	Business support program
		Development of Regional Industrial development strategy (RIDS)	Regional Industrial Strategy in place	Research
3	Promotion of commercial development	Establishment of an ORTDM economic advisory forum	Established and functional economic advisory forum	IGR, economic profiling, roadshows
		Development of database for business and industry occupants	Database for business and industry occupants in place	Research
3	Ensure SMME (esp. co-operatives) development	Promotion and capacity building of cooperatives in the region	Comprehensive database on active cooperatives % increase in number of registered cooperatives Conducive policy environment to SMME development and support in place	Training needs analysis, training of 18 officials, monitoring & evaluation, project management, establishment of one stop shop Enterprise support programme (Vulindlela) Revision of current SCM policy to enable promotion of cooperatives and local entrepreneurs.
		Develop and strengthen local entrepreneurs	% increase in local entrepreneurs participating in mainstream economy % increase in established networks and support systems for local entrepreneurs	Research, mentoring, information dissemination and training programmes establishment of one stop shop Siamese

<b>DISTRICT PRIORITY 4: LOCAL ECONOMIC DEVELOPMENT</b>				
<b>PRIORITY</b>	<b>OBJECTIVES</b>	<b>STRATEGIES</b>	<b>INDICATORS</b>	<b>Programmes/ Projects</b>
		Engage SMMEs in production and value addition initiatives	% increase in number of production and processing plants	Incubator programmes

<b>DISTRICT PRIORITY 5. SERVICE DELIVERY AND INFRASTRUCTURE</b>				
<b>Priority</b>	<b>OBJECTIVES</b>	<b>STRATEGIES</b>	<b>INDICATORS</b>	<b>Programme/ project</b>
3	Provide Potable Water to all communities	<ul style="list-style-type: none"> <li>Reduce water service delivery backlogs</li> <li>Implementation of water master plan in a three staged approach</li> <li>M&amp;E of the implemented projects.</li> <li>Lobby the National Treasury and DPLG to increase funds for bulk infrastructure</li> <li>Implementation of FBS schools and clinics strategy</li> </ul>	<ul style="list-style-type: none"> <li>Reduction of the entire backlog</li> <li>Total eradication of water born diseases</li> <li>All clinics and schools with adequate water supply</li> <li>Interruption of services</li> </ul>	<ul style="list-style-type: none"> <li>Three year infrastructure plan</li> <li>Water master plan (Northern, Central and Southern water supply project)</li> <li>Basic services to school and clinics programme</li> <li>Umzimvubu dam</li> <li>Review of water services development plan</li> <li>Develop standard designs in line with DWAF guidelines</li> </ul>
		<ul style="list-style-type: none"> <li>Minimize interruption in the provision of effective and efficient water supply to the communities</li> <li>Refurbishment of non-functional schemes</li> <li>Training and mobilization of communities</li> <li>Establishment for the provision function</li> <li>Strengthen partnership between Eskom and DM</li> </ul>	<ul style="list-style-type: none"> <li>should be less than 48 hrs and accumulative interruption time during the year of less than 15 days</li> <li>Reduction of vandalism and illegal connection</li> <li>Increase of investors in towns</li> </ul>	<ul style="list-style-type: none"> <li>Eleven towns Refurbishment programme</li> <li>Refurbishment of DWAF schemes programme</li> <li>Training and skills development</li> <li>Assets management strategy</li> <li>Enforcement of water services bylaw and policies</li> <li>Development of water audit report (annually)</li> </ul>
		<ul style="list-style-type: none"> <li>Improve quality of water that is suitable for drinking purposes by upgrading treatment works to meet the SABS</li> <li>Protection of water catchments</li> <li>Regular monitoring of water quality</li> <li>Implementation of working for water</li> </ul>	<ul style="list-style-type: none"> <li>The water quality meeting the minimum defined standard (SABS 241)</li> <li>Reduction of water borne diseases</li> </ul>	<ul style="list-style-type: none"> <li>Regular testing of water samples at least 450 per month</li> <li>Prepare monthly report that should be submitted to DWAF</li> <li>Training and skills development</li> </ul>
3	Provide adequate sanitation	<ul style="list-style-type: none"> <li>Reduce backlogs in basic sanitation services provided to community</li> <li>Implementation of water master plan in a three staged. approach</li> <li>M&amp;E of the implemented projects.</li> <li>Implementation of sanitation provision of schools and clinics strategy</li> </ul>	<ul style="list-style-type: none"> <li>Reduction of the entire backlog.</li> <li>Total eradication of water born diseases.</li> <li>All clinics and schools with adequate sanitation supply</li> </ul>	<ul style="list-style-type: none"> <li>Three year infrastructure plan</li> <li>Basic services to school and clinics programme</li> <li>Develop standard designs in line with DWAF guidelines</li> <li>Review of water services development plan</li> </ul>
		<ul style="list-style-type: none"> <li>Improve quality, effectiveness and efficiency in the overloaded sanitation system</li> </ul>	<ul style="list-style-type: none"> <li>Quality of the effluent</li> <li>Reduced water borne diseases</li> <li>Reduced visible sewer spillages</li> </ul>	<ul style="list-style-type: none"> <li>Refurbishment and upgrade programme</li> <li>Quality monitoring programme</li> <li>Enforcement of water services bylaw and</li> </ul>

<b>DISTRICT PRIORITY 5. SERVICE DELIVERY AND INFRASTRUCTURE</b>				
<b>Priority</b>	<b>OBJECTIVES</b>	<b>STRATEGIES</b>	<b>INDICATORS</b>	<b>Programme/ project</b>
		<ul style="list-style-type: none"> <li>• Refurbishment and upgrade of the existing sanitation infrastructure</li> <li>• Employ and train personnel with</li> </ul>	<ul style="list-style-type: none"> <li>• Reduced environmental pollution</li> <li>• Usage of sanitation facilities</li> </ul>	<p>policies</p>
		Eradicate sanitation bucket system	<ul style="list-style-type: none"> <li>• Total eradication of buckets</li> </ul>	<ul style="list-style-type: none"> <li>• Ntabankulu Project</li> <li>• Tsolo Project</li> </ul>
3	Provide necessary social and roads infrastructure to local economic nodes	<ul style="list-style-type: none"> <li>• Align the identification of such infrastructure with nodal areas</li> <li>• Implementation and revision of the three year infrastructure plan</li> <li>• Implementation high priority impact projects</li> <li>• Linkage between LM and DM during project implementation</li> <li>• Construction of regional stadium</li> </ul>	<ul style="list-style-type: none"> <li>• Improved access to the nodal area</li> </ul>	<ul style="list-style-type: none"> <li>• Main disaster centre</li> <li>• Satellite disaster centers</li> <li>• N2 toll road</li> <li>• Infrastructure plan that include: <ul style="list-style-type: none"> <li>Emfundiseni</li> <li>Tsilitwa</li> <li>Shawbury</li> <li>Baziya</li> <li>Nkantolo</li> </ul> </li> <li>• Wild Coast Meander</li> <li>• Ugie-Langeni</li> <li>• Mthatha Regional Stadium</li> <li>• Construction of one main disaster centre and 3 satellite centers</li> <li>• Construction 2 social infrastructure in each LM per annum</li> <li>• Construction of 150 km and set km of the high priority</li> </ul>
		<ul style="list-style-type: none"> <li>• Maintain a good quality road network in the district</li> <li>• Rehabilitate and reconstruct the existing roads</li> <li>• Adequate maintenance of the completed projects</li> <li>• Partnership with LM and department of roads and transport</li> <li>• Implementation of EPWP and lengthman program</li> </ul>	<ul style="list-style-type: none"> <li>• Improved access in the area</li> </ul>	<ul style="list-style-type: none"> <li>• Roads maintenance plan</li> <li>• Maintenance of 100km of access roads per annum</li> </ul>
		<ul style="list-style-type: none"> <li>• Maintain the social infrastructure</li> <li>• Facilitate proper handover of social infrastructure to LM</li> </ul>	<ul style="list-style-type: none"> <li>• Approved social infrastructure maintenance plan with cost</li> </ul>	<ul style="list-style-type: none"> <li>• Maintenance Plan/ programme</li> </ul>
2	To ensure integrated and coordinated transport system	<ul style="list-style-type: none"> <li>• Develop and implement Operating license strategy</li> </ul>	<ul style="list-style-type: none"> <li>• Register of different modes of transport</li> <li>• Licenses issued</li> <li>• Reduced congestion in towns</li> </ul>	<ul style="list-style-type: none"> <li>• Integrated Transport Plan reviewal</li> <li>• Establish centres through which transporters, suppliers and passengers can obtain information to unlock opportunities</li> <li>• Africa Best 350 by 2009</li> <li>• Taxi recapitalization</li> <li>• Subsidize selected bus routes within the District</li> </ul>
		<ul style="list-style-type: none"> <li>• Promote non-motorised transport</li> <li>• Area wide brokering services</li> <li>• Development of guideline</li> <li>• Implementation of shovakalula</li> </ul>	<ul style="list-style-type: none"> <li>• Existence of infrastructure for</li> <li>• Reduction of traveling time to school</li> <li>• Reduction of pedestrian death</li> <li>• Usage of non-motorised transport</li> </ul>	<ul style="list-style-type: none"> <li>• BP development</li> <li>• Introduce non-motorised transport</li> </ul>

<b>DISTRICT PRIORITY 5. SERVICE DELIVERY AND INFRASTRUCTURE</b>				
<b>Priority</b>	<b>OBJECTIVES</b>	<b>STRATEGIES</b>	<b>INDICATORS</b>	<b>Programme/ project</b>
		<ul style="list-style-type: none"> <li>programme</li> <li>• Provide and improve key transport infrastructure</li> <li>• Initiate and support the construction of feasible ports and railways</li> <li>• Implement the Mthatha Airport upgrade plans</li> </ul>	<ul style="list-style-type: none"> <li>• Functional railway</li> <li>• Airport meeting accepted standards</li> </ul>	<ul style="list-style-type: none"> <li>• Kei Railway</li> <li>• Mthatha-Durban Railway,</li> <li>• PSJ harbour.</li> <li>• Jubilee Square</li> <li>• Bizana Bus rank</li> </ul>
3	To provide adequate energy system in the communities, schools and clinics	<ul style="list-style-type: none"> <li>• Implementation of FBE strategy</li> <li>• Implementation of Eskom three year infrastructure plan</li> <li>• Alignment of Eskom plan with plans for the DM</li> </ul>	<ul style="list-style-type: none"> <li>• All clinics and schools with adequate energy supply</li> <li>• All identified villages with adequate energy supply</li> </ul>	<ul style="list-style-type: none"> <li>• Basic services to school and clinics programme</li> <li>• Eskom electrification programme</li> </ul>
		<ul style="list-style-type: none"> <li>• Identify areas for roll-out of broadband access</li> <li>• Apply for rights to broadband tech</li> <li>• Implement the access to broadband technology</li> </ul>	<ul style="list-style-type: none"> <li>• Network availability</li> </ul>	<ul style="list-style-type: none"> <li>• Broadband technology programme</li> </ul>
2	Ensure compliance with Extended Public Works Programme	<ul style="list-style-type: none"> <li>• Ensure that all infrastructure development is implemented to maximize job creation and retention, particularly for women and young people in addition to being labour intensive according to EPWP</li> </ul>	<ul style="list-style-type: none"> <li>• Increase in number of people employed</li> <li>• Increase in number of women and young people employed</li> </ul>	<ul style="list-style-type: none"> <li>• EPWP Learnerships</li> </ul>
3	Prevent, reduce and manage HIV&AIDS, STI's and TB.	<ul style="list-style-type: none"> <li>▪ Community awareness campaigns.</li> <li>▪ Establishment of non-medical VCT sites, high transmission area sites</li> <li>▪ Establishment of sexual assault committees</li> <li>▪ -Facilitate regular collection of blood and TB specimens</li> <li>▪ -Accreditation of ARV sites.</li> <li>▪ Available information, education and communication</li> <li>▪ Increase the number of community cares workers.</li> <li>▪ Established and strengthened NGOS, CBOs, FBOs , cooperatives.</li> <li>▪ Conduct research</li> <li>▪ Implement HBC</li> <li>▪ Moral regeneration/ restoration of moral fibre</li> </ul>	<ul style="list-style-type: none"> <li>-Reduction of new infections by 5 % from 28,24% to 23%.</li> <li>-Increased VCT uptake from 41% to 80%.</li> <li>-Reduced STI incidences from 6% to 3%</li> <li>-Improved DOTS rate from 86% to 100%</li> <li>-Reduced TB positive rate from 37% to 20%.</li> <li>-Improved number of clients on ART from 1603 to 3000</li> <li>-Increased number of PLWHAS who have disclosed.</li> <li>-Increased number of support groups from 88 to 162, to cover all wards in the region.</li> <li>-Available current statistics</li> </ul>	<ul style="list-style-type: none"> <li>-Door to door campaigns, awareness campaign, PMTCT, VCT, PEP , TB</li> <li>-Established and accredited non medical VCT sites</li> <li>-Improved PMTCT &amp; HBC programs</li> <li>-Four established High transmission area sites</li> <li>Seven established sexual assault committees.</li> <li>-Establishment of two rape crisis centers.</li> <li>Updated statistical information on HIV &amp; AIDS .</li> <li>- Inkciyo programme</li> <li>-Skills development</li> <li>-Peer education program</li> <li>-Home Based Care</li> </ul>
	Mainstreaming of HIV &AIDS into the programmes of Municipality & government departments.	<ul style="list-style-type: none"> <li>▪ Integration of HIV &amp; AIDS and STI into all sector departmental and municipal programs.</li> <li>▪ Establishment of Wellness centres in all LMs</li> </ul>	<ul style="list-style-type: none"> <li>▪ Implementation of HIV &amp; AIDS workplace programmes</li> </ul>	<ul style="list-style-type: none"> <li>▪ -HIV &amp;AIDS Policy approved by council</li> <li>▪ Development of multisectoral plan.</li> <li>▪ -Peer education</li> <li>▪ -Three established of Wellness centers</li> </ul>



<b>DISTRICT PRIORITY 5. SERVICE DELIVERY AND INFRASTRUCTURE</b>				
<b>Priority</b>	<b>OBJECTIVES</b>	<b>STRATEGIES</b>	<b>INDICATORS</b>	<b>Programme/ project</b>
2	Ensure Provision of sustainable district health services	<ul style="list-style-type: none"> <li>• Ensure good quality of foods and drinking water provided to communities</li> <li>• Community awareness campaigns on communicable diseases.</li> <li>• Promotion of Health and hygiene</li> <li>• Monitoring safety and quality of food and drinking water.</li> </ul>	<ul style="list-style-type: none"> <li>• Reduction of communicable diseases e.g. typhoid.</li> <li>• Reduced water borne-diseases e.g. cholera.</li> </ul>	Health education Awareness campaigns Food and water sampling
		<ul style="list-style-type: none"> <li>• Ensure that waste is managed in an acceptable manner.</li> <li>• Establishment of the necessary institutional arrangements for the function</li> <li>• Monitoring of waste disposal and transportation</li> </ul>	<ul style="list-style-type: none"> <li>• Safe and healthy environment</li> <li>• Functional administration</li> <li>• Approved waste management plan</li> </ul>	Waste Monitoring Development of waste management By-Laws
		<ul style="list-style-type: none"> <li>• Facilitate the devolution of health services from provincial Health Department to the District Municipality.</li> <li>• Fast track signing of Service Level Agreement the Department of Health and ORTDM</li> </ul>	Complete transfer of Environmental Health Practitioners from the province to DM within a prescribed period Signed service level agreement between the DOH and the ORTDM	Devolution of environmental Health Services
		<ul style="list-style-type: none"> <li>• Reduce morbidity and mortality rate in traditional initiation</li> <li>• Review of Traditional Initiation Policy</li> <li>• Awareness campaigns</li> <li>• Training of traditional surgeons and nurses</li> </ul>	% Reduction in deaths and infections	<ul style="list-style-type: none"> <li>• Development of integrated plan.</li> <li>• Situation analysis.</li> <li>• Health education</li> </ul>
1	Protection and promotion of rights for vulnerable sectors/ groups	<ul style="list-style-type: none"> <li>• Mainstreaming of marginalized and Vulnerable groups in socio-economic development.</li> <li>• Strengthen co-operatives</li> <li>• Formalize youth development institutional arrangements</li> <li>• Skills development and access to higher learning</li> <li>• Promote venturing into scarce skills</li> <li>• Access to information by Deaf and Blind</li> <li>• Successfully registered cooperatives for the women</li> <li>• Promote young people venturing into scarce skills</li> <li>• Implement the DTSFA in partnership with WSU and other institutions</li> <li>• Implement early childhood development programme</li> </ul>	<ul style="list-style-type: none"> <li>• Increase in number of stakeholders to participate in the sector forum</li> <li>• Registration of district Youth and women consortia</li> <li>• District orphan register in place.</li> <li>• % Reduction in numbers of Child headed families</li> <li>• % budget allocated across all socio-economic sectors</li> <li>• Number of Learnerships and number of students awarded the District Tertiary Students Financial Assistance (DTSFA)</li> </ul>	<ul style="list-style-type: none"> <li>• Relevant Social Grants provided</li> <li>• Foster Placement</li> <li>• Empowerment of Child headed families</li> </ul>
				<ul style="list-style-type: none"> <li>• Register the cooperatives.</li> <li>• Develop business plans for the identified projects.</li> <li>• Mobilise funding internally and externally</li> <li>• Implement the DTSFA in partnership with WSU and other institutions of higher learning.</li> <li>• Establish a Braille facility for the DM.</li> <li>• Training of municipal staff on sign language.</li> </ul>

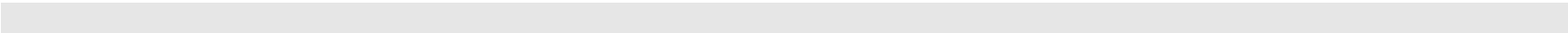
**DISTRICT PRIORITY 5. SERVICE DELIVERY AND INFRASTRUCTURE**

<b>Priority</b>	<b>OBJECTIVES</b>	<b>STRATEGIES</b>	<b>INDICATORS</b>	<b>Programme/ project</b>
3	Improve the well being of indigent families	<ul style="list-style-type: none"> <li>Data base developed and indigent register formulated</li> <li>To improve care and support</li> <li>Relevant placement for OVC's</li> <li>Establish and strengthen existing community developmental projects</li> <li>Support to family gardens (as opposed to communal gardens)</li> <li>Transform social security grants into sustainable poverty alleviation tools</li> </ul>	<ul style="list-style-type: none"> <li>Approved Indigent register</li> <li>Number of indigent families receiving FBS</li> <li>Reduced malnutrition</li> <li>Reduction in morbidity and mortality rate</li> <li>% increase to be vouchers for agricultural inputs</li> <li>Projects and Number of cooperatives registered.</li> </ul>	<ul style="list-style-type: none"> <li>Skills development/ capacity building.</li> <li>Income generating initiatives</li> <li>Food security</li> <li>Establish and promote cooperatives</li> </ul>
1	To provide social and economic infrastructure	<ul style="list-style-type: none"> <li>Improve utilization of Multi-Purpose Community Centres (MPCC's)</li> <li>Facilitate the establishment and resuscitation of the required library and other infrastructure.</li> </ul>	<ul style="list-style-type: none"> <li>Functional Management Structures.</li> <li>Library and information centres functional</li> </ul>	<ul style="list-style-type: none"> <li>Establish/ develop libraries and information centres</li> <li>Conducting library events such Library Week, World Book Day, Literacy Day, Readathon Week etc.</li> <li>Provision of basic furniture and equipment</li> </ul>
1	Ensure development of sport, heritage, arts and culture	<ul style="list-style-type: none"> <li>Sport Development (including professional teams)</li> <li>Capacity building &amp; Development of coaches, administrators, umpires/referees.</li> <li>Development of all sports codes, local &amp; district structures</li> </ul>	<ul style="list-style-type: none"> <li>Sport facilitators competently skilled, sport codes, local &amp; district structures developed</li> </ul>	<ul style="list-style-type: none"> <li>Skills Development workshops, seminars, courses, sport clinics, tournaments, sport festivals, etc.</li> </ul>
		<ul style="list-style-type: none"> <li>Preserve and conserve heritage resources</li> <li>Identify all heritage resources of the DM</li> <li>Promote &amp; support O.R. Tambo Month</li> </ul>		Heritage workshops, festivals, arts & crafts festivals, workshops and awareness programmes etc.
		<ul style="list-style-type: none"> <li>Develop arts &amp; culture initiatives.</li> <li>Involving communities to different activities, including music, crafts, heritage, sport support.</li> </ul>	All Heritage resources preserved and conserved Mass participation.	Tournaments, crafts, music festivals, heritage, etc.
		<ul style="list-style-type: none"> <li>Capacitate &amp; develop artists, crafters, etc. Develop &amp; capacitate all projects,</li> </ul>	Crafters & artists competently skilled. Projects developed	Skills Development workshops, seminars, courses, arts & culture clinics, festivals

<b>DISTRICT PRIORITY 5. SERVICE DELIVERY AND INFRASTRUCTURE</b>				
<b>Priority</b>	<b>OBJECTIVES</b>	<b>STRATEGIES</b>	<b>INDICATORS</b>	<b>Programme/ project</b>
3	Ensure effective disaster management	<ul style="list-style-type: none"> <li>• Ensure coordinated and integrated approach on disaster management</li> <li>• Establishment of disaster management committees at district and local municipalities</li> <li>• Cooperative engagement of government departments, LMs and social partners</li> <li>• Establish a disaster communications centre</li> <li>• Ensure immediate response to disaster threats</li> <li>• Source indigenous knowledge from communities</li> <li>• Development a resource list for response , relief and recovery</li> <li>• implement early warning system through disaster communications centre</li> </ul>	<ul style="list-style-type: none"> <li>• Adopted disaster management plan</li> <li>• Approved disaster risk profile and assessment report</li> <li>• Disaster forum functional</li> <li>• Disaster management centre functional</li> <li>• Availability of resource material for relief and recovery</li> </ul>	<ul style="list-style-type: none"> <li>• Disaster management policy development</li> <li>• Disaster Risk Management Summit of the District Municipality</li> <li>• Engages on scientific risk analysis</li> <li>• Conduct disaster risk management strategic planning session</li> <li>• Training of communities (also to target youth and women), disaster volunteers, council (councilors and officials) and social partners.</li> </ul>
3	Ensure safe and secure community livelihoods	<ul style="list-style-type: none"> <li>• Build coping capacity and resilience amongst communities</li> <li>• Utilize risk assessment including indigenous know for community education</li> <li>• Resuscitate and establish CPFs and CSFs</li> <li>• Mobilise communities to participate in cleaning up and maintaining unsafe parts of the district</li> <li>• Coordinate the development of crime prevention action plans <ul style="list-style-type: none"> <li>○ Identify unsafe places within the ORTDM.</li> <li>▪ Enforcement of Liquor Act.</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>• % reduction in criminal offenses committed within the ORTDM</li> <li>• Functional crime warning system</li> <li>• Functional community policing</li> <li>• Approved District Crime Prevention Plan</li> </ul>	<p>Awareness campaigns</p> <p>Installation of CCTV cameras in identified crime rife areas</p> <p>CPFs &amp; CSFs workshops</p> <p>Enforcement of By-Laws</p> <p>Development of crime prevention plan</p>
3	Ensure a safe and secure environment.	<ul style="list-style-type: none"> <li>• Support and partner with other role players in regard to the 2010 safety preparations</li> <li>• Ensure that public places are safe and secured</li> </ul>	<ul style="list-style-type: none"> <li>• Approved integrated 2010 District Safety Plan</li> <li>• Approved By-Laws to manage public place</li> </ul>	<ul style="list-style-type: none"> <li>• Development of 2010 District Safety Plan</li> <li>• Training and engagement of volunteers</li> </ul>
3	Provide Fire & Emergency Services within OR Tambo DM	<ul style="list-style-type: none"> <li>• Establishment of functional and well equipped fire and emergency service centres throughout the district</li> <li>• Partnership with LM'S support in rendering services</li> <li>• Ensure Community, Government Institutions &amp; Businesses comply with Fire &amp; Safety Bylaws</li> </ul>	<ul style="list-style-type: none"> <li>• Registered fire engines</li> <li>• Functional centres in LM</li> <li>• Functional staff component for the function</li> <li>• Approved fire bylaws</li> <li>• Reduction in veld, forest &amp; structural fires</li> <li>• Fire &amp; Safety Emergency Evacuation Plans</li> </ul>	<ul style="list-style-type: none"> <li>• Purchase of essential Fire and emergency equipment</li> <li>• Recruitment of staff for the service centres</li> </ul>

**DISTRICT PRIORITY 5. SERVICE DELIVERY AND INFRASTRUCTURE**

<b>Priority</b>	<b>OBJECTIVES</b>	<b>STRATEGIES</b>	<b>INDICATORS</b>	<b>Programme/ project</b>
3	Ensure sustainable and orderly land distribution and development	•	•	•
2	Provide and promote adequate sustainable human settlements	•	•	•
3	Develop a district wide environmental management and plan	• Coastal care (seeking blue status for our beaches)	•	•



## CHAPTER 4

### IMPLEMENTATION PLAN AND PERFORMANCE MANAGEMENT

#### 4.1 Implementation plan and budget

2007/2008 GDS/IDP/BUDGET ALIGNMENT					
<b>DISTRICT PRIORITY1: INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT</b>					
OBJECTIVE	KPI	Responsible department	Budget line item	Amount budgeted	
Ensure a district wide comprehensive capacity building and skills development programme	Approved WSP & Skills Audit	Human resources	WORKPLACE TRAINING & DEVELOPMENT	1,600,000.00	
		Human resources	TRAINING ON BATHOPELE	150,000.00	
			TRAINING EQUIPMENT	105,000.00	
	Increase in number of communities trained	Increase in number of learnerships enrolled	Ntinga	HUMAN CAPITAL DEVELOPMENT	300,000.00
			Human resources	COMMUNITY TRAINING	400,000.00
			Human resources	LEARNERSHIP PROGRAMME	310,200.00
Develop and implement programs that address the institutional capacity	Culture audits , Team Building,Benchmarking	Human resources	MUNICIPAL ADMINISTRATION	810,000.00	
	Job descriptions, grades and remuneration.	Human resources	JOB EVALUATION PROGRAM	200,000.00	
	Approved Employee Assistance Programme, organizational succession plan, occupational health and safety plan	Human resources	OCCUPATIONAL HEALTH & SAFETY	473,260.00	
			EMPLOYEE ASSISTANCE PROGRAM	310,200.00	
			MUNICIPAL HR MANAGEMENT	100,000.00	
		MUNICIPAL HR DEVELOPMENT	500,000.00		
Ensure Safety and security of Council records and informed public.	Approved FP, RMP and RMPM., Aligned Filing with the File Plan, Approved Unit organogram	Human resources	RECORDS MANAGEMENT	50,000.00	
Ensure equal Employment opportunities for all throughout the DM.	Appointed designated EE Practitioner. Approved EE Policy , EE Committee	Human resources			
	Approved EE Plan	Human resources	EMPLOYMENT EQUITY PLAN	50,000.00	
Ensure good/ healthy labour relations	Institutionalized organizational life structures e.g. Social, recreational etc	Human resources			
	Appointed OHS Practitioner	Human resources	INCLUDED IN PERSONNEL EXPENDITURE		
	Functional OHS Committee	Human resources			

Organisational development Transformation/ change management	Leadership & Management development ,	Human resources	INCLUDED IN WORKPLACE TRAINING AND DEVELOPMENT	
	Diversity management	Human resources		
Accelerated, sustainable service delivery	Approved Customer Care Charter	Municipal Manager	SERVICE STD CHARTER DEVELOPMENT	350,000.00
		Municipal Manager	CUSTOMER SATISFACTION INDEX	350,000.00
		Human resources	PERSONNEL EXPENDITURE	5,690,367.07

## DISTRICT PRIORITY2: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

OBJECTIVE	KPI	TARGETS AND BUDGET ALLOCATION		
		Responsible department	Budget line item	Amount budgeted
To ensure transparency and accountability	Oversight checklist adopted	Speaker	COMMUNITY PARTICIPATION & ROAD SHOWS	151,000.00
	Register of interest in place	Speaker		
	Reports submitted as prescribed by legislation	Speaker		
Ensure promotion of Local Economic Development in the District and bridge the gap between 1st & 2nd Economy through procurement and supply chain management	Service Provider database and changes in supply chain management in place	Finance	SCM POLICY REVIEW	50,000.00
	All offices display code of conduct	Finance		
	Increase in the number of local entrepreneurs/ service providers awarded business contracts by the DM	Municipal Manager and Finance		
	% increase in the number of PDI's awarded business opportunities with the DM	Finance		
To ensure the functionality of all IGR Forums, co-ordination and integration of all programmes and projects	Approved schedule of meetings	Mayor	INTER-GOVERNMENTAL RELATIONS	100,000.00
	Establish relations with international communities with common interests			
Establish relations with international communities with common interests	Approved standard items on the IGR Forum agendas		INTER-GOVERNMENTAL RELATIONS	75,000.00
	Consistent participation of politicians and Senior Managers	Municipal manager		
Ensure implementation of internal Audit function within the DM and improve control systems	Disclosure requirements known to all	Municipal Manager	INTERNAL AUDIT SOFTWARE	50,000.00
		Municipal Manager	AUDIT COMMITTEE ALLOWANCES	80,000.00
		Municipal Manager	SALARIES AND WAGES	5,292,030
	Approved and implemented Risk Management Policy	Municipal Manager	RISK ASSESSMENT	100,000.00
	Memorandum of Agreement on Shared Services and service level agreements entered into and signed	Municipal Manager	INCLUDED IN SALRIES AND WAGES	
	Municipal support well coordinated	Finance	SALARIES AND WAGES	1,521,154.80
	Approved PMS policy	Developmental planning		
	Signed performance agreements	Municipal Manager		
	Ensure District Integrated Development Planning and appropriate alignment with PGDP, NSDP & LM's IDP's	Consistency in IDP Rep Forums	Developmental planning	GDS COORDINATION & FACILITATION
Integration of sector plans into IDP		Developmental planning	GDS COORDINATION & FACILITATION	

**DISTRICT PRIORITY2: GOOD GOVERNANCE AND PUBLIC PARTICIPATION**

OBJECTIVE	KPI	TARGETS AND BUDGET ALLOCATION		
		Responsible department	Budget line item	Amount budgeted
	IDP Unit in place and operational	Developmental planning		
	Integration with LM's IDP's and Sector Departmental plans (National and Provincial)	Developmental planning		
Wider community participation to all government programmes and projects	Existence of vibrant civil society organs	Mayor		
	Full participation of of CBOs, Traditional Leadership, organised business and other organised stakeholders in Municipal programmes	Mayor	COMMUNITY PARTICIPATION & ROAD SHOWS	815,000.00
			COMMUNICATION	800,000.00
			SUPPORT TO TRADITIONAL AUTHORITIES	210,000.00
Functional Ward Offices	Mayor			
Promote consultative and sound relations between organized labour and the municipality as an employer	Periodic meetings held consistently	Mayor	MAYOR'S SECTORAL ENGAGEMENT	
Ensure clean governance	Functional Anti-corruption Units	Municipal Manager	FRAUD PREVENTION & DETECTION STRATEGY/PLAN	50,000.00
	Approved and implemented anti-corruption policy and strategy			
	Functional hotline	Municipal Manager		
	Ombudsman Unit in place and functional	Municipal Manager		
Promote District wide communication programmes	Notice-boards installed	Finance		
	Structure approved and populated	Human resources		
	Regular LCF Meetings (monthly)	Human resources		
	Approved relocation through the proposed new structure	Human resources		
		Mayor & Speaker' office	PERSONNEL EXPENDITURE	23,934,407.45

### DISTRICT PRIORITY 3: FINANCIAL VIABILITY

OBJECTIVE	KPI	TARGETS AND BUDGET ALLOCATION		
		Responsible department	Budget line item	Amount budgeted
Ensure increased revenue generation and collection	Signed and binding agreement between ORTDM and relevant funders	Finance	INTER-GOVERNMENTAL RELATIONS	
	% Increase in own revenue	Finance	REVENUE GENERATION & ENHANCEMENT	2,750,000.00
	Accuracy in the billing process	Finance	DATABASE CLEANSING OF DEBTORS	100,000.00
	Timely response to customer queries as outlined in approved policy	Finance	ESTABLISHMENT OF CALL CENTRE	100,000.00
	Fully implement the credit control policy & % decrease in number of debtors	Finance		
Ensure effective and efficient financial management systems	Financial management system in place	Finance	FEASIBILITY STUDY - FIN MAN SYSTEM	100,000.00
	Unqualified audit report	All departments		
Ensure appropriate security and controls over Council assets	Complete reconciliation of the general ledger and implementation of the budget policy.	Finance		
	Existence and completeness of fixed assets register.	Finance		
	Approved asset management and fleet management policies	Finance		
Ensure submission of Annual financial statements and financial plan.	Reconciled fixed assets register.	Finance		
	Timely submitted quality annual financial statements and approved financial plan	Finance	FINANCIAL & BUDGETING REFORMS	500,000.00
Ensure an effective and efficient support to local municipalities	Functional municipal support programme.	Finance	SALARIES AND WAGES	
Ensure compliance with reporting requirements	Timely submitted reports	All departments		
Ensure Improved Information management.	Reduced down time and improved systems usage.	Finance	REVIEW OF IT POLICIES	70,000.00
			ACQUISITION OF A BACKUP SERVER	700,000.00
			IT EQUIPMENT REPAIRS	105,100.00
	Improved access controls.	Finance	COMPUTER SOFTWARE	400,000.00
		Finance	PERSONNEL EXPENDITURE	20,120,189.38



## DISTRICT PRIORITY 4: LOCAL ECONOMIC DEVELOPMENT

OBJECTIVE	KPI	TARGETS AND BUDGET ALLOCATION		
		Responsible department	Budget line item	Amount budgeted
Promotion of agricultural development	% increase in local food production	Ntinga	QAUKENI CHICKEN ABBATOIR	300,000.00
		Ntinga	VEGETABLE PRODUCTION	1,100,000.00
		Ntinga	MAIZE FARMING PROJECT	5,000,000.00
		Ntinga	SORGHUM PROJECT	300,000.00
		Ntinga	LAMBASI CPC	700,000.00
		Developmental planning	GRANT - LED PROJECTS	7,812,787.00
		Ntinga	LIVESTOCK IMPROVEMENT	1,100,000.00
	% increase in agricultural production, manufacturing and value addition activities	Ntinga	NTINGA ENTERPRISE SUPPORT	8,500,000.00
% increase in number of local emerging commercial farmers	Ntinga	NTINGA OPERATIONS & PAYROLL	17,233,058.00	
	Ntinga	COTTON PRODUCTION	1,750,000.00	
Promoting forestry development	% increase in community involvement	Ntinga		
	Value chain model for timber industry in place	Ntinga		
	% increase in value addition activities in forestry industry	Ntinga		
Promotion of aqua-culture and mari-culture development	Communities benefit from marine and aqua – resources	Ntinga		
Tourism development	-Approved Tourism development Plan packaging Mhlontlo attractions	Developmental planning	TSOLO JUNCTION PROJECT	315,300.00
	-Approved PSJ Tourism development & marketing Plan	Developmental planning	TOURISM : MARKETING & DEVELOPMENT	1,750,000.00
	-Approved tourism and marketing plan for Madiba Country - Functional Regional Tourism Organisation	Developmental planning		
	-Arts and craft development plan in place	Developmental planning		
	-Approved Mzintlava Plan in place	Developmental planning		
	-Approved Arts and Craft Plan, Marketing Plan and Liberation Route Plan developed	Developmental planning		
	Ntinga	TOURISM DEVELOPMENT	240,000.00	
Promotion of manufacturing and industrial development	Completed research document on manufacturing potential in OR Tambo District	Ntinga	LOCAL ECONOMIC DEVELOPMENT PROGRAMME	675,000.00
	Operational sand mining and quarrying	Ntinga	COMMERCIAL DEV & STRATEGIC INVESTMENT	540,000.00
		Municipal manager	INTERNATIONAL RELATIONS	850,000.00
	Regional Industrial Strategy in place	Municipal manager	INVESTMENT CONFERENCE	1,500,000.00
Promotion of commercial development	Established and functional economic advisory forum	Developmental planning	BUILDINGS	5,050,000.00

**DISTRICT PRIORITY 4: LOCAL ECONOMIC DEVELOPMENT**

OBJECTIVE	KPI	TARGETS AND BUDGET ALLOCATION		
		Responsible department	Budget line item	Amount budgeted
	Database for business and industry occupants in place	Ntinga		
SMME and co-operatives development	Comprehensive database on active cooperatives	Developmental planning		
	% increase in number of registered cooperatives	Developmental planning		
	Conducive policy environment to SMME development and support in place		SMME & COOPERATIVE DEVELOPMENT & SUPPORT	1,040,800.00
	% increase in local entrepreneurs participating in mainstream economy	Developmental planning		
	% increase in established networks and support systems for local entrepreneurs	Developmental planning		
	% increase in number of production and processing plants	Developmental planning		
		Developmental planning	PERSONNEL EXPENDITURE	11,202,193.57

<b>DISTRICT PRIORITY5: SERVICE DELIVERY &amp; INFRASTRUCTURE</b>					
OBJECTIVE	KPI	TARGETS AND BUDGET ALLOCATION			
		Responsible department	Budget line item	Amount budgeted	
Provide Potable Water	Reduction of the entire backlog	Infrastructure	MUNICIPAL INFRASTRUCTURE GRANT PROJECTS	349,624,000.00	
			BULK WATER METERS	4,300,000.00	
	Total eradication of water born diseases	Infrastructure	MATERIAL & STORES	2,154,550.00	
	All clinics and schools with adequate water supply		Infrastructure	WATER PURIFICATION CHEMICALS	3,966,635.00
				GRANT -DWAF SCHEMES	21,550,000.00
				WATER PLANT HIRE	399,380.00
				WATER SERVICES OPERATING & TRANSFER SUBSIDY GRANT	4,293,000.00
	Interruption of services should be less than 48 hrs and accumulative interruption time during the year of less than 15 days	Infrastructure	WATER PURCHASES	945,900.00	
	Reduction of vandalism and illegal connection	Infrastructure			
	Increase of investors in towns	Municipal Manager	INVESTMENT CONFERENCE	1,500,000.00	
	The water quality meeting the minimum defined standard (SABS 241)	Infrastructure	WATER PUMP STATIONS	4,014,820.00	
			WATER PLANT REFURBISHMENT	4,933,137.00	
				210,200.00	
Provide adequate Sanitation	Reduction of water borne diseases	Infrastructure	WATER METERS		
	Reduction of the entire backlog.	Infrastructure	ERADICATION OF BUCKET SANITATION PROGRAMME	3,117,000.00	
	Total eradication of water born diseases.	Infrastructure	DM SANITATION PROGRAMME	1,000,000.00	
	All clinics and schools with adequate sanitation supply	Infrastructure	ERADICATION OF BUCKET SANITATION PROGRAMME		
	Quality of the effluent	Infrastructure			
	Reduced water borne diseases	Infrastructure	MEDICAL EXAMINATION	94,590.00	
			CHOLERA INTERVENTIONS	65,793.00	
	Reduced visible sewer spillages	Infrastructure			
	Reduced environmental pollution	Infrastructure			
	Usage of sanitation facilities	Infrastructure			
Total eradication of buckets	Infrastructure				
Provide necessary social and roads infrastructure to local economic nodes	Construction of one main disaster centre and 3 satellite centers	Community services	PART OF DISASTOR MANAGEMENT		
	Construction of 2 social infrastructure in each LM per annum	Community services	PART OF MIG		
	Construction of 150 km and set km of the high priority	Infrastructure	PART OF MIG		
	Maintenance of 100km of access roads per annum	Infrastructure	ROAD MAINTENANCE	14,561,165.00	
	Approved social infrastructure maintenance plan with cost	Infrastructure	SOCIAL INFRASTRUCTURE	471,400.00	
		Developmental planning	GRANT- ISRDP	1,317,000.00	
	Implementation of the maintenance plan	Infrastructure			

<b>DISTRICT PRIORITY5: SERVICE DELIVERY &amp; INFRASTRUCTURE</b>				
OBJECTIVE	KPI	TARGETS AND BUDGET ALLOCATION		
		Responsible department	Budget line item	Amount budgeted
To ensure integrated and coordinated transport system	Register of different modes of transport	Infrastructure		
		Community services	PUBLIC TRANSPORT	11,022,752.00
	Licenses issued	Developmental planning		
	Reduced congestion in towns	Developmental planning	SPATIAL DEVELOPMENT FRAMEWORK	167,540.00
To provide adequate energy system in the communities, schools and clinics	All clinics and schools with adequate energy supply	Infrastructure		
	All identified villages with adequate energy supply	Infrastructure		
To improve accessibility of communication Network	Network availability	Infrastructure		
Present, Reduce and manage HIV/AIDS, STI's and TB	-Reduction of new infections by 5 % from 33.8% to 23%.	Mayor	HIV/AIDS COMMUNITY AWARENESS	375,365.00
	-Increased VCT uptake from 41% to 80%.	Mayor	HIV/AIDS (OR TAMBO DM) & INKCIYO PROGRAMME	1,102,000.00
	-Reduced STI incidences from 6% to 3%	Mayor		
	-Improved DOTS rate from 86% to 100%	Mayor		
	-Reduced TB positive rate from 37% to 20%.	Mayor		
	-Improved number of clients on ART from 1603 to 3000	Mayor		
	-Increased number of PLWHAS who have disclosed.	Mayor		
	-Increased number of support groups from 88 to 162, to cover all wards in the region.	Mayor		
Mainstreaming of HIV& AIDS into the programmes of municipalities and government departments	Integration of HIV & AIDS and STI into all sector departmental and municipal programs.	Mayor		
	Establishment of Wellness centres in all LMs	Mayor		
Ensure that waste is managed in an acceptable manner.	Safe and healthy environment	Community services		
	Functional administration	Community services		
	Approved waste management plan	Community services		
Provision of District Health services	Complete transfer of Environmental Health Practitioners from the province to DM within a prescribed period	Community services	MUNICIPAL HEALTH SERVICES	2,983,988.00
			FIRST AID	162,650.00
			HEALTH TOOLS	21,000.00
			PRIMARY HEALTHCARE	100,000.00
	Signed service level agreement between the DOH and the ORTDM	Community services		
Traditional Initiation	% Reduction in deaths and infections	Community services		
	Reduce morbidity and mortality rate in traditional initiation.	Mayor	SUPPORT TO TRADITIONAL AUTHORITIES	-
Protection and promotion of rights of vulnerable sectors/ groups	Increase in number of stakeholders to participate in the sector forum	Mayor	MAYOR'S SECTORAL ENGAGEMENT	150,000.00
		Municipal Manager		

<b>DISTRICT PRIORITY5: SERVICE DELIVERY &amp; INFRASTRUCTURE</b>				
OBJECTIVE	KPI	TARGETS AND BUDGET ALLOCATION		
		Responsible department	Budget line item	Amount budgeted
	Registration of district Youth and women consortia	Mayor	SPU'S - WOMEN	500,000.00
		Community services	CHILD PROTECTION SERVICES	100,000.00
		Community services	EARLY CHILDHOOD DEVELOPMENT	300,000.00
	District orphan register in place.	Mayor		
	% Reduction in numbers of Child headed families	Mayor	SPU'S - YOUTH	500,000.00
			SPU'S - CHILDREN	350,000.00
	% budget allocated across all socio-economic sectors	Mayor	SPU'S - OLD AGE	300,000.00
	Number of Learnerships and number of students awarded the District Tertiary Students Financial Assistance (DTSFA)	Mayor	FINANCIAL ACADEMIC ASSISTANCE	750,000.00
			POVERTY RELIEF PROGRAM	4,000,000.00
	Access to information by deaf and blind	Functional Braille facility in the DM	Mayor	SPECIAL PROGRAM UNIT
Improve the well being of indigent families	Approved Indigent register	Community services		
	Number of indigent families receiving FBS	Community services	FREE BASIC SERVICES	30,957,214.00
	Reduced malnutrition	Community services		
	Reduction in morbidity and mortality rate	Community services		
	% increase to be vouchers for agricultural inputs	Community services		
	Projects and Number of cooperatives registered.	Community services		
Improve utilization of Multi-Purpose Community Centres (MPCC's)	Functional Management Structures.	Community services		
Provide required library infrastructure	Library and information centres functional	Community services	LIBRARY SERVICES	2,075,000.00
Ensure development of sport, heritage, arts and culture	Sport facilitators competent skilled, sport codes, local & district structures developed	Community services	SPORTS, ARTS, CULTURE & HERITAGE	500,000.00
			DISTRICT SPORTS COUNCIL	90,000.00
	All Heritage resources preserved and conserved	Community services	HERITAGE SECTOR PLAN	150,000.00
	Mass participation	Community services		
	Crafters & artists competently skilled. Projects developed	Community services	ARTS & CRAFT	
Ensure effective disaster management	Adopted disaster management plan	Community services	DISASTER MANAGEMENT AND PLAN	100,000.00
	Approved disaster risk profile and assessment report	Community services		
	Disaster forum functional	Community services		

<b>DISTRICT PRIORITY5: SERVICE DELIVERY &amp; INFRASTRUCTURE</b>				
OBJECTIVE	KPI	TARGETS AND BUDGET ALLOCATION		
		Responsible department	Budget line item	Amount budgeted
	Disaster management centre functional	Community services	EXP - DISASTER MANAGEMENT GRANT	1,500,000.00
	Availability of resource material for relief and recovery	Community services		
Ensure safe and secure community livelihoods	% reduction in criminal offenses committed within the ORTDM	Community services	DISTRICT CRIME PREVENTION PLAN	100,000.00
	Functional crime warning system	Community services	SAFETY AND SECURITY PROGRAMMES	250,000.00
	Functional community policing	Community services		
	Approved District Crime Prevention Plan	Community services		
Ensure a safe and secure environment	Approved integrated 2010 District Safety Plan	Community services		
	Approved By-Laws to manage public place	Community services	WASTE MANAGEMENT	200,000.00
Provide Fire & Emergency Services within OR Tambo DM	Registered fire engines	Community services	EXP - FIRE & EMERGENCY SERVICES GRANT	2,000,000.00
	Functional centres in LM	Community services		
	Functional staff component for the function	Community services		
	Approved fire bylaws	Community services		
	Reduction in veld, forest & structural fires	Community services		
	Fire & Safety Emergency Evacuation Plans	Community services		
Ensure sustainable and orderly land distribution and development		Developmental planning	LAND USE MANAGEMENT PLAN	100,000.00
Provide and promote adequate sustainable human settlements	% Increase in number of H/H with access to safe housing	Developmental planning	RURAL HOUSING PROJECT	87,667,200.00
	Number of housing support centers built	Developmental planning		
	Number of jobs created	Developmental planning		
Ensure a comprehensive district wide environmental management systems		Developmental planning		
		Infrastructure development & Comm services	PERSONNEL EXPENDITURE	54,937,210.80
OTHER CAPITAL & OPERATIONAL SUPPORT EXPENDITURE				
<b>TOTAL BUDGET</b>				<b>820,319,564</b>

## 4.2 Implementation Monitoring and Performance Management System

### 4.2.1 Management and Operation Of The System

The management of the performance management system at the O.R.Tambo District Municipality is the responsibility of the Executive Mayor (Section 39 of the Municipal Systems Act) since the O.R.Tambo District Municipality operates in terms of a mayoral executive system.

Planning	Implementation	Measurement
<p>The performance management system is developed after the objectives' stage of the integrated development plan (IDP). In terms of Section 27(1) of the Municipal Systems Act, Act 32 of 2000, as amended, each district municipality must, with a prescribed period after the start of its elected term and after following a consultative process with the local municipalities within its area, adopt a framework for integrated development planning in the area as a whole. The planning of the performance management system takes place within the IDP planning phase, when the performance management framework, key performance indicators and performance targets are developed. Key performance indicators and performance targets are developed for each of the development priorities and objectives. The ORTDM is required to involve local municipalities within its area of jurisdiction and other community structures in the development of the performance management system, the setting of key performance indicators and the determining of performance targets.</p>	<p>The Council of the O.R.Tambo District Municipality should first adopt the performance management system before it can be implemented. The implementation of the performance management system occurs simultaneously with the implementation of the IDP. This will include the collection of baseline data related to the measurement of the key performance indicators set by the District Municipality. All the data collected will be analysed as the basis for evaluating performance.</p>	<p>Measurement occurs when value is ascribed to costs, resources and time used to produce output using input indicators. It indicates the extent to which the District Municipality's activities and processes produced outputs in accordance with identified output indicators. It measures the total improvement brought about by outputs in accordance with the outcome indicators. In this regard it is noted that to measure performance effectively, each of the key performance indicators utilised must provide an objective measure of performance.</p>
Monitoring	Review	Reporting
<p>Monitoring is a continuous process of measuring, assessing, analysing and evaluating the performance of the District Municipality as a whole and the departments within the District Municipality with regard to key performance indicators and performance targets. Mechanisms, systems and processes for monitoring should provide for quarterly reporting within the Municipality; it should enable detection of early indications of under performance and provide for corrective measures.</p>	<p>Review includes the assessment of the performance management system itself, the framework, targets and key performance indicators. It identifies the strengths, weaknesses, opportunities and threats to the District Municipality in meeting key performance indicators, performance targets and general key performance indicators. It also focuses on economy, efficiency, effectiveness and impact in so far as key performance indicators and targets set by the Municipality are concerned. Performance improvement and adjustment is based on review. The review is conducted quarterly by the internal audit unit and half-yearly by the performance audit committee. The O.R.Tambo District Municipality must ensure that the community participates in the review process.</p>	<p>The results of the O.R.T DM's PMS is part of the management information used to report on performance and to indicate steps taken to bring about improvement. The Municipal Manager uses these results to report to the Executive Mayor and the Council, community structures, the MEC for local government in the Eastern Cape, the Auditor General and other stakeholders. The reporting is done quarterly, half-yearly and annually at the end of the financial year. Internal and external auditors are involved in the review and reporting. The performance audit committee does the external auditing.</p>

#### 4.2.2 PMS Reporting Structures

Structure	Key Responsibilities	STATUS	Systems
IDP Representative Forum	<ul style="list-style-type: none"> <li>✚ To consider the KPIs and Targets</li> <li>✚ Participate in the development of PMS</li> <li>✚ Give inputs</li> <li>✚ Report to stakeholders</li> <li>✚ Make input to Council processes</li> </ul>	Already in place	<ul style="list-style-type: none"> <li>✚ Chairing of Meetings</li> <li>✚ Calendar of Meetings</li> <li>✚ Recording of Proceedings</li> </ul>
Internal Audit Section	<ul style="list-style-type: none"> <li>✚ Review Functionality / KPI / Targets</li> <li>✚ Assesses Compliance with the Act</li> <li>✚ Evaluates Reliability of Targets</li> <li>✚ On a continuous basis measure</li> <li>✚ Cost, resources, time to produce outputs in accordance with inputs</li> <li>✚ Extent to which activities and processes produced output in accordance with output indicators</li> <li>✚ Total improvement brought by outputs</li> <li>✚ Detect early indications of under- performance</li> <li>✚ Submit Quarterly Report to MM / Performance Audit Committee</li> </ul>	Already in place	<ul style="list-style-type: none"> <li>✚ Guidelines to be developed by MM and approved by Council</li> <li>✚ Reporting Format</li> <li>✚ System for Reporting</li> </ul>
Performance Audit Committee (External)	<ul style="list-style-type: none"> <li>✚ Reviews Quarterly Reports</li> <li>✚ Reviews the Municipality's performance management system and make recommendations in this regard</li> <li>✚ Submits report twice per annum to Council</li> <li>✚ Identifies SWOT of the Municipality in meeting the KPIs and targets set by the Municipality</li> <li>✚ Evaluates community participation</li> </ul>	Already in place	<ul style="list-style-type: none"> <li>✚ Procedure and Guidelines to be developed by Performance Audit Committee in consultation with Council</li> <li>✚ Reporting Format</li> <li>✚ System for Reporting</li> </ul>

#### 4.2.3 Performance Measurement

<b>KPI's and Targets</b>	IDP's, KPI's and Targets	MM Performance Contract based on Municipal business plan with Key Performance Indicators and Objectives based on business plan of municipality	Departmental plans with strategic objectives and KPI's. These are based on the municipality's objectives as reflected on the municipality's business plan	HOD's Performance Contract which derives from department with KPI and Target based on Municipal Business Plan (Based on MM Performance Objectives)	Employee Performance Charter based on Departmental Business Plans which reflect Department's Objectives and KPI's
<b>Accountability</b>	Council Reports to Community, MEC, Auditor General, Minister	Appointed by Council Reports to Council	Municipal Manager	Council on recommendation of Municipal Manager	Report to line managers and HODs
<b>Person Responsible</b>	Municipal Manager	Executive Mayor t	HOD	Municipal Manager	HOD to ensure that employees have Performance Charter



#### 4.2.4 Performance Review Mechanisms And Processes

Activity	Definition	Who	How	Mechanism	Report to	Time
Monitoring	Tracking the performance of KPIs on a continuous basis through data processing and analysis  Detect early indicators of under performance	HOD  Int. Audit	Monthly report  Quarterly – composite report  Regular Performance Audit	Monthly and Quarterly report  Computerized system  Capturing data on performance and producing exception reports	Municipal Manager – Monthly  Executive Mayor – Quarterly  Council – Quarterly	Monthly / Quarterly
Review	Assessment of the performance of the system itself, and the organization against KPIs at regular intervals  Performance measurement against KPIs  Compliance with legislationIndicate corrective measures where under-performance was identified	HOD  Municipal Manager  Internal Audit  Performance Audit Committee	Monitoring reports  SWOT Analysis (PMS)  Internal Audit Reports  External Audit Reports	Use monthly monitoring reports – officials  Use quarterly audit reports – officials / performance audit committee	Municipal Manager  Executive Mayor  Council	Half-yearly
Measurement	Collecting of data  Comparing with baseline data  Comparing with previous period	HOD  Municipal Manager  Executive Mayor	<ul style="list-style-type: none"> <li>• Measure performance against targets and compare with standards</li> <li>• Productivity measurement</li> <li>• Economic measurement</li> <li>• Efficiency</li> <li>• Effectiveness</li> <li>• Community Satisfaction</li> </ul>	Officials regularly monitoring reports  Experts appointed to develop measurement criteria	Management  Municipal Manager  Executive Mayor  Council	Quarterly  Half-yearly  Annually

## CHAPTER 5.

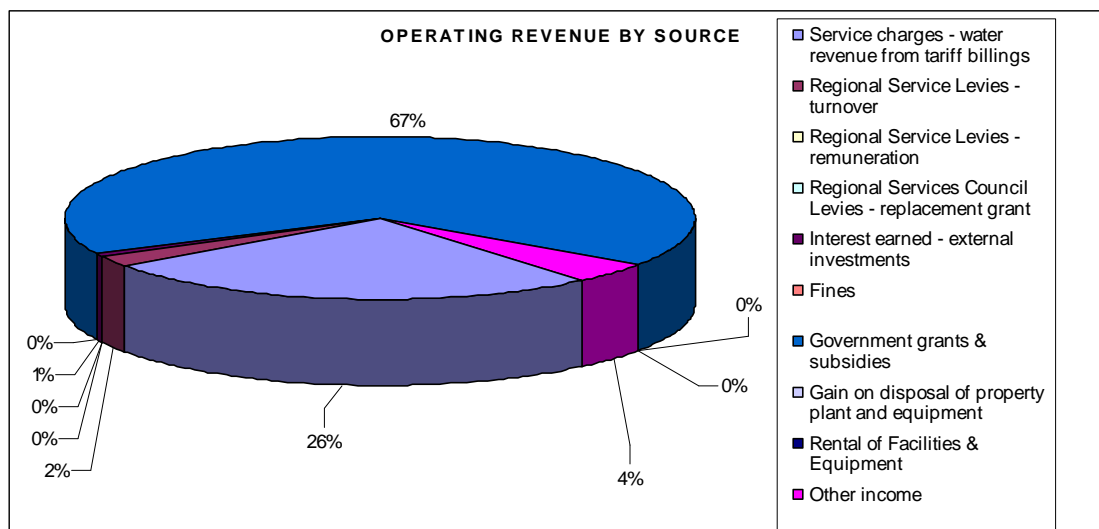
### SECTOR PLANS

#### 5.1 FINANCIAL/ REVENUE MANAGEMENT PLAN

##### 5.1.1 Revenue by Source

##### Medium Term Revenue and Expenditure Framework - 2008, 2009 and 2010

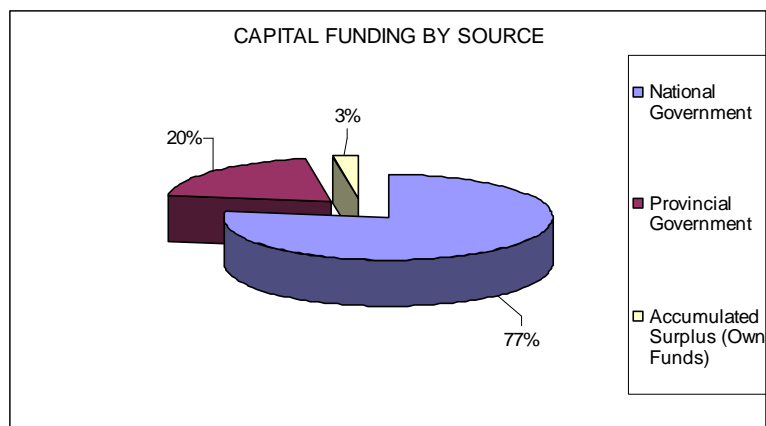
SCHEDULE 1	Preceding Year	Current Year			Medium Term Revenue and Expenditure Framework		
	2005/06	2006/07			Budget Year 2007/08	Budget Year +1 2008/09	Budget Year +2 2009/10
	Unaudited Actual R'000	Approved Budget R'000	Adjusted Budget R'000	Full Yr Forecast R'000	Budget R'000	Budget R'000	Budget R'000
<b>OPERATING REVENUE BY SOURCE</b>							
<u>Operating Revenue by Source</u>							
Service charges - water revenue from tariff billings	44,547	60,000	60,000	60,000	77,982	74,093	65,195
Regional Service Levies - turnover	8,632	9,000	9,000	9,000	7,000	-	-
Regional Service Levies - remuneration	18,084	-	-	-	-	-	-
Regional Services Council Levies - replacement grant	-	30,861	30,861	30,861	-	-	-
Interest earned - external investments	3,811	1,700	1,700	1,700	1,800	1,877	1,962
Fines	13	-	-	-	-	-	-
Government grants & subsidies	443,546	152,495	180,052	180,052	200,541	238,659	284,173
Gain on disposal of property plant and equipment	-	-	-	-	-	-	-
Rental of Facilities & Equipment	12	11	240	240	11	12	12
Other income	7,075	13,846	24,847	24,847	12,721	4,223	53
<b>Total Operating Revenue By Source</b>	<b>525,720</b>	<b>267,913</b>	<b>306,700</b>	<b>306,700</b>	<b>300,056</b>	<b>318,864</b>	<b>351,395</b>



## 5.1.2 Capital Funding by source

### Medium Term Revenue and Expenditure Framework - 2008, 2009 and 2010

SCHEDULE 4  CAPITAL FUNDING BY SOURCE	Preceding Year	Current Year			Medium Term Revenue and Expenditure Framework		
	2005/06	2006/07			Budget Year	Budget Year	Budget Year
					2007/08	2008/09	2009/10
	Unaudited Actual R'000	Approved Budget R'000	Adjusted Budget R'000	Full Year Forecast R'000	Budget R'000	Budget R'000	Budget R'000
<b>National Government</b>							
Amounts allocated / gazetted for that year	350,892	314,158	309,784	309,784	401,495	469,302	401,118
Amounts carried over from previous years	-	-	4,118	4,118	-	-	-
Total Grants & Subsidies - National Government	350,892	314,158	313,902	313,902	401,495	469,302	401,118
<b>Provincial Government</b>							
Amounts allocated / gazetted for that year	23,309	103,326	103,326	103,326	105,697	101,050	106,342
Amounts carried over from previous years	-	-	9,257	9,257	-	-	-
Total Grants & Subsidies - Provincial Government	23,309	103,326	112,583	112,583	105,697	101,050	106,342
<b>District Municipality</b>							
Amounts allocated for that year	-	-	-	-	-	-	-
Amounts carried over from previous years	-	-	-	-	-	-	-
Total Grants & Subsidies - District Municipalities	-	-	-	-	-	-	-
Total Government Grants & Subsidies	374,201	417,484	426,485	426,485	507,192	570,352	507,460
Public Contributions & Donations	-	-	-	-	-	-	-
Accumulated Surplus (Own Funds)	48,751	28,317	30,952	30,952	13,072	6,667	6,967
External Loans	-	-	-	-	-	-	-
<b>TOTAL FUNDING OF CAPITAL EXPENDITURE</b>	<b>422,952</b>	<b>445,801</b>	<b>457,437</b>	<b>457,437</b>	<b>520,264</b>	<b>577,019</b>	<b>514,426</b>



### **5.1.5 Revenue raising strategy**

**A critical issue facing the council is the adoption of a credit control policy to empower the recovery process in the collection of outstanding water and sanitation debts. This is being attended to as part of the measures being introduced to improve council's cash position. The customer care unit conducted a district wide program to inform business people of their legal responsibilities through radio talk shows, meetings, and workshops. The outcome of this program was a tremendous improvement in the revenue collection of the municipality.**

**The major challenge regarding the revenue generation in such rural areas as the O.R Tambo district is the fact that the majority of the population is mainly indigent and therefore qualifies to receive the basic services provided by the DM for free. In the short term the council is to adopt by-laws and ensure that the credit control policy is related to the indigent policy and takes into account free basic water supply issues. The district municipality must track all associated costs in order to make informed decisions regarding cost recovery through tariffs levied.**

**The district municipality recognises the need to have in place systems that promote revenue enhancement and collection, hence such form part of the council's high priorities for the current term. The district municipality will develop a comprehensive district wide revenue raising strategy.**

## **DISASTER MANAGEMENT PLAN**

### **5.1.3 Introduction and Background**

The area of the District Municipality is very diverse in that it consists of small settlements along the coastline, small towns, villages, settlements, rural and deep rural areas with Mthatha as the main urban and service centre. Each of these sectors has its risks, which goes across the whole spectrum, namely fire, health, environmental problems, crime, increasing solid waste, overcrowding and flooding. There is increasing pressure on service provision such as potable water, electricity, road maintenance, solid waste disposal, sewage, emergency and health services, fire protection and rescue and traffic.

#### **Identified Risks:**

- Gail force winds, flashfloods, tornados, drought, stray animals on road
- HIV/AIDS, Poverty, High unemployment
- Diseases outbreaks e.g. Cholera, measles etc.
- Hazardous & dangerous cargo via road network
- Violence and increasing crime rate including stock theft.
- Fire both within the urban context and veldt fires in the rural areas.

Included in the fire risk are the Langeni Forest and Magwa Tea Estates as well as the game reserves, which are major contributors to the economy of the area. The IDP report indicates that 93.3 % of the District reside in rural areas, with rural road network (dirt and gravel) in a poor condition, hence making access to these areas extremely difficult for emergency and health services particularly during and after heavy rains.

Growth of informal settlements with the inherent problems of poverty, overcrowding, fire, lack of sanitation facilities and potable water, crime, health hazards and unemployment. The N2 national road and the R61 a regional trunk road run through the District Municipal area, which are very busy roads carrying a variety of vehicles, including those carrying hazardous materials. There are a large volume of buses and taxis moving both within and through the district municipal area. Livestock on the roads is an additional hazard. The Disaster Management Act 57 of 2002 requires that the District Municipality is required to establish a Disaster Management Centre with the necessary facilities and equipment and also assist Local Municipalities.

### **5.1.4 Implementation strategy and plan of action**

- Establishment of District and Local Municipalities Disaster & Fire Management Centres
- Establishment of Disaster Management Forums at District & Local Municipality
- Develop a Risk & Vulnerability Assessment for the whole of ORTDM
- Develop a specific Disaster Management training curriculum for councilors and officials through collaboration and support of tertiary institutions
- Involving the various role players.
- Establish what emergency facilities, procedures, manpower and equipment are available throughout the Municipal District and identify the possible gaps thereof, which will then enable the resource requirements and budget plans.
- From this information Emergency Procedures and Contingency Plans can be formulated.
- Determine what emergency procedures and contingency plans the management of the forests and tea estates have in place to protect their assets.
- Recruitment of volunteers and formulation of volunteer data base for the region of ORTDM

#### **Plan of action**

- Purchasing or making available suitable off-road vehicles for disaster & fire response activities.
- Assist and formulate plans for activation, response, mitigating, recovery and rehabilitation activities.
- Training course development for the training of Municipal officials and Councilors.
- Preparing and organizing workshops for all relevant role players.
- Audit, prepare a comprehensive reports on buildings, vehicles, equipment, personnel and facilities throughout the District Municipal area both in the private and public sectors.
- Conducting regular drills and exercises to ensure effective contingency planning with relevant stakeholder
- Centralized database of resources, equipment and manpower to activate during disaster response

## **5.1 WATER SERVICES DEVELOPMENT PLAN (WSDP)**

### **5.1.1 Introduction and Background**

Under the Municipal Structures Act (No 117 of 1998), the OR Tambo District Municipality was appointed as the new Water Services Authority (WSA) and has inherited the powers and functions of both the old Water Service Authority and the old Water Service Provider (WSP) bodies. Under these expanded responsibilities, the Water Service Authority has a duty to all consumers, or potential consumers, in its area of jurisdiction to progressively ensure efficient, affordable, economical and sustainable access to water and sanitation services.

- To achieve this, the Water Services Authority must take a leading role in planning:
- Service Level Objectives
- Water Resources
- Water Conservation and Demand Management
- Bulk Infrastructure
- Institutional Arrangements
- Organisational Support
- Financial Management
- Tariff Policy.

In general terms, as a WSA, the OR Tambo District Municipality must focus on establishing services provider capacity and bringing basic services to consumers in their areas. The Water Services Development Plan (WSDP) is a key tool in achieving this objective. The WSDP also feeds information into the Integrated Development Plan (IDP), which is the annual multi-sectoral plan of the OR Tambo District Municipality. This Water Services Development Plan focuses on the 2007/2008 financial year with a longer term vision for the following four years to 2011/2012.

### **5.1.2 Service Backlogs**

The extent of water and sanitation service delivery backlogs can be gauged from the DWAF Reference Framework for the number of people served to RDP standards:

#### RDP Water Services Backlogs in OR Tambo DM

	WATER			
	Population		Percentage	
	Served	Unserved	Served	Unserved
King Sabata Dalindyebo	307,529	105,579	74%	26%
Mbizana	131,477	109,463	55%	45%
Mhlontlo	131,011	63,761	67%	33%
Ngquza Hill (Qaukeni)	189,977	66,125	74%	26%
Ntabankulu	70,769	62,130	53%	47%
Nyandeni	166,974	124,940	57%	43%
Port St Johns	80,687	68,643	54%	46%
<b>TOTAL</b>	<b>1,078,424</b>	<b>600,640</b>	<b>64%</b>	<b>36%</b>

Source: DWAF Reference Framework (2004) escalated to 2007

In estimating these water backlogs, the following assumptions have been applied:

- People with piped and borehole water within 200m are deemed to be served
- People sourcing water from springs, rainwater tanks, streams, rivers, dams or water vendors are deemed to be unserved
- Population served or unserved in 2007 has been escalated from the 2004 figures in line with the projected overall population change from 2004 to 2007.

#### RDP Sanitation Services Backlogs in OR Tambo DM

	SANITATION			
	Population		Percentage	
	Served	Unserved	Served	Unserved
King Sabata Dalindyebo	231,150	181,958	56%	44%
Mbizana	54,793	186,147	23%	77%
Mhlontlo	41,203	153,569	21%	79%
Ngquza Hill (Qaukeni)	62,932	193,169	25%	75%
Ntabankulu	30,879	102,019	23%	77%
Nyandeni	121,440	170,474	42%	58%
Port St Johns	82,569	66,761	55%	45%
<b>TOTAL</b>	<b>624,966</b>	<b>1,054,098</b>	<b>37%</b>	<b>63%</b>

Source: DWAF Reference Framework (2004) escalated to 2007

In estimating these sanitation backlogs, the following assumptions have been applied:

- People with flush toilets, septic tanks, chemical toilets or VIP latrines are deemed to be served
- People using unventilated pit latrines, buckets or no infrastructure are deemed to be unserved
- Population served or unserved in 2007 has been escalated from the 2004 figures in line with the projected overall population change from 2004 to 2007.



### 5.1.3 Status of supply to higher levels of service

Higher levels of service for both water and sanitation are very limited in OR Tambo District. The only areas that have significant access to higher levels of service are the more affluent urban suburbs.

#### Higher Level Water Services Backlog in OR Tambo DM

	WATER			
	Population		Percentage	
	Served to Higher Level	Unserved to Higher Level	Served to Higher Level	Unserved to Higher Level
King Sabata Dalindyebo	167,179	245,929	40%	60%
Mbizana	19,616	221,324	8%	92%
Mhlontlo	44,882	149,890	23%	77%
Ngquza Hill (Qaukeni)	41,968	214,134	16%	84%
Ntabankulu	21,943	110,956	17%	83%
Nyandeni	42,843	249,071	15%	85%
Port St Johns	32,091	117,240	21%	79%
<b>TOTAL</b>	<b>370,521</b>	<b>1,308,543</b>	<b>22%</b>	<b>78%</b>

Source: DWAF Reference Framework (2004) escalated to 2007

In estimating these higher level water backlogs, the following assumptions have been applied:

- People with piped water inside the house are deemed to be served to a higher level
- People sourcing water from communal taps, yard taps or any other more basic source are deemed to be unserved to a higher level.
- Population served or unserved in 2007 has been escalated from the 2004 figures in line with the projected overall population change from 2004 to 2007.

#### Higher Level Sanitation Services Backlog in OR Tambo DM

	SANITATION			
	Population		Percentage	
	Served to Higher Level	Unserved to Higher Level	Served to Higher Level	Unserved to Higher Level
King Sabata Dalindyebo	121,997	291,111	30%	70%
Mbizana	21,792	219,148	9%	91%
Mhlontlo	18,121	176,651	9%	91%
Ngquza Hill (Qaukeni)	28,588	227,514	11%	89%
Ntabankulu	12,972	119,926	10%	90%
Nyandeni	39,783	252,131	14%	86%
Port St Johns	21,301	128,029	14%	86%
<b>TOTAL</b>	<b>264,555</b>	<b>1,414,509</b>	<b>16%</b>	<b>84%</b>

Source: DWAF Reference Framework (2004) escalated to 2007

In estimating these higher-level sanitation backlogs, the following assumptions have been applied:

- People with flush toilets and septic tanks are deemed to be served to a higher level
- People using pit latrines, buckets, any other or no infrastructure are deemed to be unserved to a higher level
- Population served or unserved in 2007 has been escalated from the 2004 figures in line with the projected overall population change from 2004 to 2007.

#### 5.1.4 Cost of eradication of backlogs

It is possible to develop a 'first order' estimate of the cost of eradicating the backlogs in sub-RDP water and sanitation service levels using the following assumptions:

- Per capita cost of delivering water services is R 3,000 (based on experience on other schemes)
- Per capita cost of delivering sanitation services is R 500 (based on experience on other schemes and 6 people per household)

#### Estimated cost of eradicating water backlogs in OR Tambo DM

	<b>WATER</b>		
	<b>Population Unserved</b>	<b>Cost per capita</b>	<b>Cost of backlog eradication</b>
King Sabata Dalindyebo	105,579	R3,000	R316,737,315
Mbizana	109,463	R3,000	R328,387,516
Mhlontlo	63,761	R3,000	R191,282,824
Ngquza Hill (Qaukeni)	66,125	R3,000	R198,375,363
Ntabankulu	62,130	R3,000	R186,388,972
Nyandeni	124,940	R3,000	R374,820,005
Port St Johns	68,643	R3,000	R205,928,918
<b>TOTAL</b>	<b>600,640</b>	<b>R3,000</b>	<b>R1,801,920,913</b>

#### Estimated cost of eradicating sanitation backlogs in OR Tambo DM

	<b>SANITATION</b>		
	<b>Population Unserved</b>	<b>Cost per capita</b>	<b>Cost of backlog eradication</b>
King Sabata Dalindyebo	181,958	R500	R90,978,892
Mbizana	186,147	R500	R93,073,322
Mhlontlo	153,569	R500	R76,784,616
Ngquza Hill (Qaukeni)	193,169	R500	R96,584,621
Ntabankulu	102,019	R500	R51,009,640
Nyandeni	170,474	R500	R85,237,051
Port St Johns	66,761	R500	R33,380,740
<b>TOTAL</b>	<b>1,054,098</b>	<b>R500</b>	<b>R527,048,882</b>

Source: DWAF Reference Framework (2004) escalated to 2007

However it must be noted that the eventual backlog eradication cost will be heavily influenced by:

- Detailed scheme designs
- Grouping and phasing of scheme implementation
- Inflation
- Timing and duration of backlog eradication

#### 5.1.5 Strategy to eradicating backlogs

The Department of Water Affairs and Forestry is currently developing a backlog eradication strategy for the entire province. Exact details of this strategy are not currently available, but will be included in future versions of the WSDP.

#### 5.1.6 Status of water infrastructure

Backlog eradication is not the only substantial challenge facing the OR Tambo District Municipality. Much of the existing water and sanitation infrastructure is not adequately maintained and, in many cases, is not functioning. Ongoing refurbishment and maintenance is therefore a priority for sustainable water services delivery.

The backlog figures should therefore be considered in the light of this situation. The backlog figures represent the population that is unserved by water or sanitation schemes. Those deemed to be “served” are not necessarily benefiting from a fully functional and operational water service, though they do live in the area covered by some sort of formal scheme.

### 5.2 Water Services Business Element Summary

#### 5.2.1 Socio Economic Profile

Chapter 1 provides a Socio-Economic Profile for OR Tambo District.

The chapter covers a number of key characteristics of the District including:

##### Demographics

- Poor household definition
- Age and Gender Profile
- Population projections and estimates

The following table summarises the population projection used in this WSDP:

<b>Population Projection</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>
King Sabata Dalindyebo	413,108	413,521	413,934	414,348	414,763
Mbizana	240,939	239,735	238,536	237,343	236,157
Mhlontlo	194,772	193,798	192,829	191,865	190,906
Ngquza Hill (Qaukeni)	256,102	254,821	253,547	252,279	251,018
Ntabankulu	132,898	132,234	131,573	130,915	130,260
Nyandeni	291,914	290,455	289,002	287,557	286,119
Port St Johns	149,330	148,584	147,841	147,102	146,366
<b>TOTAL</b>	<b>1,679,064</b>	<b>1,673,147</b>	<b>1,667,263</b>	<b>1,661,410</b>	<b>1,655,589</b>

**Health:** Health Facilities – Details of Clinics and Hospitals  
Water-related diseases and their prevalence

**Employment and Income:** Employment Profile  
Household Income Projections

**Economics:** Economic Sectors in OR Tambo District  
Economic Trends in OR Tambo District

The chapter also identifies implementation strategies, to address strategic gaps, which include:

- New infrastructure development programmes
- Free basic service policy implementation
- Health and hygiene awareness programmes
- Integrated development planning activities

#### 5.2.2 Service Level Profile

Chapter 2 provides a Service Level Profile for OR Tambo District.

The chapter summaries existing and projected services levels for the following categories of water consumers:

- Residential Consumers (Urban and Rural)
- Public Institutions and Dry industries
- Wet Industries
- Raw Water Consumers (Urban and Rural)

The chapter also covers the permitted effluent releases from industrial consumers.

Finally the chapter summaries future trends, strategic gaps and implementation strategies that the District Municipality requires to address the different service levels in the District. This chapter notes that as most consumption in OR Tambo District is from residential rather than industrial or institutional consumers, there is relatively little data available on non-residential consumption.

### 5.2.3 Water Resource Profile

Chapter 3 provides a Water Resource Profile for OR Tambo District. This chapter is closely related to Chapter 6: Water Balance; but where the Water Balance deals with total amounts of water in the District, this chapter deals on the utilised water resource.

The chapter provides an overview of the following:

- Abstraction levels from Surface Water Sources
- Abstraction levels from Groundwater Sources
- Catchment Areas within the District
- Groundwater monitoring activities
- Water quality monitoring and interventions as required
- Water borne sanitation initiatives

As detailed abstraction data is not always available in OR Tambo District, this chapter includes an estimation of the surface and groundwater abstraction levels for the various water supply schemes in the District. The chapter summaries future trends, strategic gaps and implementation strategies that the District Municipality requires to manage use of the natural water resource, including:

- The need for an effective water quality monitoring system
- The need for an effective groundwater abstraction permit and monitoring system

### 5.2.4 Water Conservation and Demand Management

Chapter 4 provides an overview of Water Conservation and Demand Management activities in OR Tambo District. This chapter looks at the various possible water resource management interventions that are currently, or could be, implemented by the Municipality to conserve water through the management of unnecessary water demand.

Such interventions could include:

- Pressure control for residential consumers
- Public information and education programmes
- Leak and meter repair programmes
- “Working for Water” initiatives to remove alien vegetation from water courses
- Controlled conjunctive use of surface and groundwater

The chapter presents a number of possible targets for the reducing of unaccounted-for-water in the form of three possible scenarios, namely:

- Scenario 1: Level of UAW at current level of water losses
- Scenario 2: Level of UAW following minor water conservation initiatives
- Scenario 3: Level of UAW following substantial water conservation initiatives

The Water Conservation and Demand Management implementation strategy for the District is based around a detailed Masterplan that included the following key:

- Baseline survey of water demand management infrastructure in the principal 11 town and the 14 rural water supply schemes aimed at reviewing existing management programmes, determining appropriate resources required for the operation of such programmes and quantifying the extent of unaccountable water in the distribution systems. The baseline survey will identify additional infrastructure needs in OR Tambo District Municipality.
- Metering gap analysis aimed at identifying existing meters and their condition and in addition proposing additional bulk meter requirements. The main objective of the task is to ensure accurate and consistent measuring of the quantities of water entering and leaving the systems.
- Development of a Water Services Audit format aimed at establishing the accurate accounting for potable water and reducing unaccounted for water
- Development of a Water Conservation and Demand Management Strategy and a Draft Policy. This strategy and policy is partly addressed by the Master Plan document.

#### 5.2.5 Water Services Infrastructure Profile

Chapter 5 provides an overview of water services infrastructure in OR Tambo District. The chapter starts by focussing on the details and condition of infrastructure in each of the Water Service Unit (WSU) areas in OR Tambo District. The chapter includes descriptive text on each of the major schemes and schematic diagrams as available. Having presented the current situation, the following strategic gaps in water services infrastructure delivery were identified:

- Roll-out of new infrastructure is not on track to eliminate backlogs
- Inadequate operation, maintenance and refurbishment of existing infrastructure
- Poor cost recovery and financially unsustainable schemes
- Water conservation and demand management is rarely prioritised.
- Institutional arrangements for the Water Service Provision function have yet to be finalised or implemented.
- Lack of capacity within the public and private sector
- Delays in transferring DWAF staff to DM

Chapter 5 details a number of programmes to address the strategic “gaps” listed above. These include:

- Capital infrastructure investment programme
- Integrated Development Planning of municipal development initiatives
- Water Services Development Planning.
- ‘Section 78’ Water Service Provision (WSP) Institutional Assessment.
- Water Conservation and Demand Management Masterplan
- Water Services capacity building activities
- Ongoing negotiations with DWAF regarding the details of the transfer of DWAF staff assets and staff to the District Municipality.
- Implementation of outcomes of ORT DM Growth and Development Summit of January 2007 to co-ordinate activities with the various development partners of the DM.

#### 5.2.6 Water Balance

Chapter 6 provides a water balance for OR Tambo District, which is an important step in the process of understanding the functioning of a water supply system.

This chapter includes a projected water balance for the Mzimvubu – Keiskamma Water Management Area, which includes most of OR Tambo District.

A projected water balance assessment is also included in this chapter for OR Tambo District on its own. This water balance subtracts the total water supplied to consumers from the estimated total water abstracted from the water resource to get estimated water losses. These water loss figures are also used in Chapter 4, the chapter that deals with Water Conservation and Demand Management.

The chapter also summarises future trends, strategic gaps and implementation strategies that the District Municipality could use to monitor the water balance situation. Most of these are water conservation and demand management measures such as:

- Implement Efficient Distribution Management Measures
- Zone and Pressure Management
- Monitor Level of Unaccounted for Water
- Active Leak Control Management
- Night Flow Analysis
- Implement Efficient Water Effluent Management Measures
- Ensure Adequate Information to Support Decision Making Process
- Database Management
- Human Resources and Training
- Promote the Efficient Use of Water to Consumers and Customers
- Community Awareness
- Promote Use of Alternative Sources of Water
- Develop and Implement Direct WCDM measure
- Implement Water Tariffs that promote social equity and use of water.
- Adopt the Ethos of Partnerships and Transparency
- Adopt Integrated Resource Planning (IRP) Principles
- Contribute to Catchment Management Strategies

### 5.2.7 Water Services Institutional Arrangements

Chapter 7 provides an overview of the Water Services Institutional Arrangements in OR Tambo District and is structured in the following manner:

#### Situational Assessment

- Current Powers and functions
- Current Institutional Capacity
- Current Staffing Arrangements

#### Future Trends and Goals

- Proposed Powers and functions
- Proposed Institutional Capacity
- Proposed Staffing Arrangements – Water Services Authority
- Proposed Staffing Arrangements – Water Services Provider

#### Strategic Gap Analysis and Implementation Strategy

The strategy for implementing new water services institutional arrangements will largely depend on the outcome of the Section 78 assessment into Water Services Provision mechanisms that is currently underway.

### 5.2.8 Customer Services Profile

Chapter 8 provides an overview of the Customer Services Profile for OR Tambo District. Currently the only data on the levels of customer complaints and the reliability of supplies comes from WSU1. The chapter identifies a number of initiatives in place to improve relations and communication with consumers, including:

- Resource Centres for information storage and dissemination
- Bill Boards at strategic entry points to the District publicising a Toll-free complaints number
- Public address / loudhailer systems – to publicise roadshows, promote water conservation or inform community in event of disaster
- Customer Services Officers deployed to Satellite Offices to interact with consumers and forward complaints to the central call centre
- Public information roadshows
- Campaigns to explain by-laws and problems with non-payment and illegal connections
- Pay points operating in xhosa
- Introduction of suggestion / complaints boxes
- Development of a Service Charter

### 5.2.9 Financial Profile

Chapter 9 provides an overview of the Financial Profile for OR Tambo District.

In summary, the situation is as follows:

#### **Capital Infrastructure in Water and Sanitation Infrastructure**



This largely comes from the medium-term DORA allocation to ORTDM:

	2007/2008	2008/9	2009/10
Water	R209,774,400	R251,663,400	R208,006,800
Sanitation	R104,887,200	R125,831,700	R104,003,400

### Water Services Operating and Transfer Subsidy Grant (DWAf)

The Water Services Operating Subsidy is an amount set aside by DWAf for the operation of its rural schemes. The Water Services Operating Subsidy allocation to ORTDM in the following municipal financial years is:

	2007/2008	2008/9	2009/10
WS Oper Grant	R 21,546,000	R 21,877,000	R 19,301,000

### Water Services Operating Cost

The following table presents the estimated annual operational cost of providing water services in ORTDM in each of the WSUs in 2005/2006:

Local Municipalities	WSU 1	WSU 2	WSU 3	WSU 4	TOTAL
TOTAL	R46,406,563	R5,458,319	R4,803,101	R794,445	R57,462,428

### Water Services Revenue

Water Revenue	Average Annual Billed Revenue (2006/7 tariffs)	Proposed Average Annual Billed Revenue (2007/8 tariffs)
WSU 1	R 52,691,605	R 57,328,467
WSU 2	R 2,667,560	R 2,902,305
WSU 3	R 583,061	R 634,370
WSU 4	R 1,176,890	R 1,280,456
<b>DM TOTAL</b>	<b>R 57,119,116</b>	<b>R 62,145,598</b>

Note that this is idealised revenue and does not include an allowance for non-payment of tariffs.

### Outstanding Water and Sanitation Tariff Debt

The following table summarises the Debt Age Analysis at 12 Feb 2007:

	Current	30 days	60 days	+90 days	TOTAL
<b>Residential</b>	R 6,860,553	R 1,641,031	R 2,358,600	R44,088,263	<b>R54,948,447</b>
<b>Govt</b>	R 1,453,523	R 232,034	R 291,861	R 5,822,699	<b>R 7,800,117</b>
<b>Church</b>	R 58,988	R 21,846	R 16,107	R 389,585	<b>R486,526</b>
<b>Business</b>	R 1,049,586	R 306,167	R 481,806	R 6,230,245	<b>R8,067,804</b>
<b>Municipal</b>	R 67,502	R 50,253	R 121,429	R 5,798,415	<b>R6,037,599</b>
<b>TOTAL</b>	<b>R9,490,152</b>	<b>R2,251,331</b>	<b>R3,269,803</b>	<b>R62,329,207</b>	<b>R77,340,493</b>

### Project List

Chapter 10 provides a detailed water and sanitation project list with cashflows for OR Tambo District.

### 5.3 INTEGRATED TRANSPORT PLAN

In summary, the socio-economics and transport system in OR Tambo are as follows:

<ul style="list-style-type: none"> <li>• According to the 2001 Census, approximately <u>1 675 000 people live in OR Tambo</u>:             <ul style="list-style-type: none"> <li>○ King Sabata Dalindyebo has the highest population, accounting for almost a quarter</li> </ul> </li> </ul>
<p>of the total district population, followed by Nyandeni, which accounts for more than 16% of the population;</p> <ul style="list-style-type: none"> <li>○ Half of the district population falls in the 15-65 age category, whilst 45% falls within the under 15 age group.</li> </ul>
<ul style="list-style-type: none"> <li>• The <u>level of education</u> in OR Tambo is <u>very low</u>:             <ul style="list-style-type: none"> <li>○ On average, 38% of the population have no schooling, whilst 20% have only some primary education;</li> <li>○ Only 8% of the population have a matric.</li> </ul> </li> </ul>
<ul style="list-style-type: none"> <li>• It appears that the <u>income</u> of the population is <u>fairly low</u>:             <ul style="list-style-type: none"> <li>• Almost <u>90% of all trips</u> undertaken to work or school are <u>by means of non-motorised transport</u>;</li> <li>• The <u>dependency on non-motorised transport</u> is an indication of <u>relative poverty</u> in the area. The influence of public transport is thus relatively low in the ORTDM. In planning public transport services, it is important that this is taken into account, by <u>ensuring that the fares are kept to a minimum</u>.</li> </ul> </li> </ul>
<ul style="list-style-type: none"> <li>• Rail Passenger Services:             <ul style="list-style-type: none"> <li>○ Currently <u>no rail passenger services</u> serve the district and there does not appear to be any plan to introduce such services in the near future, given that the demand is too low.</li> </ul> </li> </ul>
<ul style="list-style-type: none"> <li>• <u>Bus Services</u> operate around the towns of Mthatha, Port St Johns, Bizana, Lusikisiki and Flagstaff:             <ul style="list-style-type: none"> <li>○ These are <u>long-distance services</u> and each bus makes only one trip in each direction, per day;</li> <li>○ From the data available, it appears as though some of these buses are rather overloaded.</li> </ul> </li> </ul>
<ul style="list-style-type: none"> <li>• There are approximately <u>20 Taxi Associations</u> operating within the district:             <ul style="list-style-type: none"> <li>○ The demand for public transport services is rather low;</li> <li>○ There are currently 2 400 taxis transporting between 31 500 and 41 900 passengers on a daily basis;</li> <li>○ Average passenger <u>Waiting Times</u> are <u>40 minutes</u>, as taxi drivers wait until vehicles are full, before leaving a rank;</li> </ul> </li> </ul>
<ul style="list-style-type: none"> <li>• The Road Network:             <ul style="list-style-type: none"> <li>○ The paved road infrastructure is in a satisfactory condition;</li> <li>○ The unpaved (gravel) roads are generally in a poor condition and are deteriorating with time, which has a negative effect on the provision of:                 <ul style="list-style-type: none"> <li>➢ Public transport to rural areas</li> <li>➢ Other development, especially tourism</li> <li>➢ Other services such as health, security (policing) and social services.</li> </ul> </li> </ul> </li> </ul>

### 5.3.1 Identified Projects for O.R Tambo DM

ITEM	CATEGORY	PROJECT DESCRIPTION	ESTIMATED COST (Rand)	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5
1	PLANNING	Audit and needs assessment of public transport facilities	200 000	200 000				
2		Traffic counting programme	300 000	150 000	150 000			
3		Develop guidelines for provision of sidewalks and cycle paths in rural areas	100 000		100 000			
4		Update Integrated Transport Plan	300 000		300 000			
5		Freight Study	400 000		400 000			
6		Prepare pedestrian and cycle path master plans	300 000			150 000	150 000	
7		Develop guidelines for provision of traffic calming measures	100 000					
8	ROADS	Paved road management system (PRMS)	400 000	200 000	200 000			
9		Gravel road management system (GRMS)	1 000 000	500 000	500 000			
10	PUBLIC TRANSPORT	Correcting discrepancies in taxi permit system	800 000	800 000				
11		Public transport related household survey	1 200 000	1 200 000				
12		Mid-route surveys of taxi services along main corridors	400 000	400 000				
13		Carry out bus study	600 000	400 000	200 000			
14		Repeat CPTR process at taxi ranks with no current information	300 000		300 000			
15		Comprehensive strategy to improve public transport accessibility for the disabled	100 000		100 000			
16		Feasibility study of public transport services for schools	300 000		150 000	150 000		
17	TRAFFIC MANAGEMENT	Establish a traffic accident database and identify hazardous locations	800 000		300 000	250 000	250 000	
18		Establish Shorakalula (bicycle) projects to schools	300 000			300 000		
		<b>TOTAL</b>	<b>7 900 000</b>	<b>3 850 000</b>	<b>2 700 000</b>	<b>850 000</b>	<b>400 000</b>	<b>100 000</b>

## **5.4 INTEGRATED WASTE MANAGEMENT PLAN**

### **5.4.1 Introduction and background**

There are currently no licensed landfill sites in the O.R. Tambo District area. Landfill sites are required in terms of current national legislation to be registered and licensed with DWAF. Although local municipalities are responsible for the proper disposal of their own solid waste, they have insufficient capacity to carry out this task. The district municipality has to offer assistance to the local municipalities, possibly through regional landfill sites.

### **5.4.2 Implementation strategy and plan of action**

The integrated waste management plan will be developed and will incorporate the targets reflected in the IDP implementation plan, taking into consideration the targets as reflected in the district growth and development strategy.

## **5.5 LOCAL ECONOMIC DEVELOPMENT PLAN**

### **5.5.1 Introduction and background**

O.R. Tambo District Municipality is characterised by high rate of unemployment and a challenge of ensure local based economic activities and development opportunities. The District is predominately rural with most people residing in rural areas (approximately 93,3%). Due to urbanization, male residents migrated to towns and big cities but are now coming back due to a number of reasons ranging from retrenchments, ill-health etc. Women who do not have jobs head many households with many dependants. About 88% has been identified as living below the minimal living level of R1 500.00 per household per month, 46.5% of the District population fall under the age of 15 years (see situation analysis). The District municipality has a number of untapped resources ranging from agriculture, tourism and forestry, which have not been adequately exploited, a number of income generating projects have been identified in these sectors.

### **5.5.2 Implementation strategy and plan of action**

Consistant with the targets and commitments expressed in the DGDS, the LED sector plan will be reviewed to reflect the vision 2014 targets adopted by the council.

## **5.6 GENDER EQUITY PLAN**

### **5.6.1 Introduction and background**

Government's policy to address gender imbalances is to give women equal opportunities in participating in the development of the District Municipality. It must therefore be reflected in all District projects and be enforced to all service providers employed by the District. Youth and disabled people also need to be given an equal opportunity as far as development is concerned. Discrimination against these groups must be taken as a gross violation of human rights and injustice. To ensure that this policy is adhered to, the District municipality must link this to their procurement policy.

### **5.6.2 Implementation strategy and plan of action**

The need for the Gender Equity Framework Plan emanated from a history of people whose way of living was determined by the color of their skin, gender, class, age, disability, etc. The socio-cultural dictates of all groups defined women to be inferior to men and as such assigned them the position of minors in all aspects of life. This Gender Equity Framework is an attempt to ensure that the process of achieving gender equality is at the centre of the whole transformation process within the area of jurisdiction of the O.R. Tambo District Municipality. It also seeks to establish guidelines for the District Municipality to take action to remedy the historical legacy by defining new terms of reference for interaction within the District Municipality and beyond and also to ensure that the institutional framework facilitates equal access to services by both men and women.

The District Municipality with the following functional plan has developed the gender equity framework: -

- **Development of Gender Equity Strategies**
- **Establishment of gender equity forum**
- **Implementation of Focused Programmes**
- **Monitoring and Evaluation**

#### **The Special Programmes Unit (SPU):**

The main aim of the SPU is the mobilisation and organization of women, youth, disabled, children and aged and ensures that their interests are mainstreamed into the programmes and activities of the District Municipality. Also the SPU must ensure the

replication of such at local municipality level. The unit will also ensure sustainable gender equity and barrier free access across all sectors.

#### **Strategies Identified**

- Promote gender representation in the IDP process and general public participation in the spheres of government;
- Ensure gender sensitivity in all policy frameworks;
- Define the impact of service delivery approaches on women;
- Consider gender impact assessment on project prioritisation process;
- Develop a gender sensitive procurement policy;
- Training of councillors and officials on issues of gender sensitivity; and
- Set gender targets as component parts of performance indicators.

### **5.7 DISTRICT SPATIAL DEVELOPMENT FRAMEWORK**

According to the White Paper of Spatial Planning and Land Use Management (2001) each sphere of government must take responsibility for spatial planning in the areas of jurisdiction or sectoral interests. Local government, being at the forefront of implementation and the sphere of government operating closest to the community, has the most direct role to play in spatial planning and land use management. To fulfill its role in spatial planning, local government is required by the Municipal Systems Act (32 of 2000) to prepare a spatial development framework as part of the Integrated Development Planning process. This plan should also form the basis of the land use management systems – including a scheme that records land use rights and restrictions – established by local government. The Spatial Development Framework for O.R Tambo District Municipality is at the final draft stage and will not be included in this IDP.

## **5.8 ENVIRONMENTAL MANAGEMENT PLAN**

### **5.8.1 Introduction and Background**

A number of threats to the environment of O.R Tambo District area has been highlighted, including the destruction of indigenous forests, uncontrolled settlement on valuable agricultural soils and sensitive coastal habitats, the spread of invasive alien plants, poor solid waste management, inadequate application of Integrated Environmental Management procedures and over-use of intertidal and marine resources. The Wild Coast is seen to be a valuable asset for tourism development that requires vigilant environmental management.

The O.R. Tambo District Municipality intends preparing an Environmental Management Plan, which will act as a co-coordinating management tool to guide environmental management systems in future. In particular, it will aim to build a framework for the coordination of a range of projects with environmental components in the area, including the EU Tourism Support Programme, the Coastal Management Forum, Poverty Alleviation Projects, Working for Water Programme, the Global Environmental Facility project, DEAT Pondoland Conservation Area initiative etc.

### **5.8.2 Implementation strategy and plan of action**

The Environmental Management Plan should include the following components, some of which could be carried out under other projects such as those listed above:-

- Description of the biophysical environment
- Identification of conservation worthy areas, and areas of high environmental sensitivity
- Identification, description and quantification of threats
- Identification of conservation priorities, based on biodiversity and threats
- Planning of community, local, provincial and national conservation areas
- Provision of environment-based spatial information for use in local and provincial planning frameworks
- Capacity building and implementation of Integrated Environmental Management procedures at all levels
- Action plans to address identified threats, coastal management issues, reserve management issues, sustainable use programmes etc.



- Institutional frameworks to address environmental issues, such as an O.R. Tambo Environmental Committee, Coastal Management Forum, reserve committees for each nature reserve and multi-purpose centres.

More effective implementation of Integrated Environmental Management procedures cannot wait for an Environmental Management Plan in four years' time, and an interim implementation procedure will have to be worked out with important stakeholders such as Provincial Dept of Economic Affairs, Environment & Tourism, national DEAT, national Dept of Water Affairs & Forestry, possibly with financial assistance from an aid programme such as the EU Support Programme. Elements of such an interim plan would include capacity building among senior officials and councilors, training of municipal staff, liaison with Land Use Planning processes in each of the municipalities, possible generic guidelines such as for liquid waste management, and streamlining of the process for smaller projects.

At a strategic planning session held by the O.R. Tambo District Municipality in February 2003, the following objectives were set: -

**Waste Management and Air Quality Management:**

- To promote waste minimisation and recycling initiatives and/or projects
- To develop and review integrated waste management plans
- To develop district waste management information
- To prevent air pollution
- Ensure industrial adherence to national standards and norms for emissions.

**Integrated Environmental Management**

- To ensure that the environmental consequences of development proposals are understood and adequately adhered in the planning, implementation and management of all developments.
- To integrate environmental impact management and biodiversity conservation with all development economic and development activities to achieve sustainable development in the area.

To strengthen environmental management and cooperative governance through compliance with the EIPs for the Province the relevant national department.

**Biodiversity Management and Conservation:**

- To conserve biodiversity in the area
- To promote sustainable tourism development

- To promote community based natural resource management initiatives
- To promote sustainable utilisation of natural resources in the area

## **5.9 DISTRICT HOUSING PLAN**

### **5.9.1 Introduction and Background**

The Constitution of the Republic of South Africa, 1996, states that everyone has the right to have access to adequate housing, of which the Provincial and local government have the responsibility to ensure that this requirement is realized. The District municipality is implementing the rural housing projects at an agency basis.

### **5.9.2 Implementation strategy and Plan of Action**

A District Housing Plan is proposed to address the issue of the homeless people also considering the issue of access to land for settlement and grazing. The District Municipality has the developed following strategies for the housing development in the region: -

- Honoring the commitments set during the growth and development summit by implementing and achieving the targets indicated.
- Strengthen the capacity of the district housing unit to deal with housing strategies and infrastructure planning
- Build capacity of emerging contractors

## **CHAPTER 6.**

### **IDP IMPLEMENTATION MONITORING AND EVALUATION**

The O.R. Tambo District Municipality will monitor the implementation of the IDP utilising the Key Performance Indicators. The Representative Forum will assist in monitoring progress in the delivery process and each year the plan will be updated and revised according to changed circumstances. The Representative Forum and Ward Councilors will also be important for information flow between the communities and the Municipality.

The Internal audit unit of the Municipality will examine the performance through the quarterly and mid-year assessment reports for all functional areas of the organization. The outer performance reports in the form of annual reports will be issued for community assessment and comments. The oversight report of the Municipal council will be developed from the annual report tabled by the Municipal manager. Further comments will be from the MEC for Local Government and the Auditor General's report.