



**O.R. TAMBO
DISTRICT MUNICIPALITY**

INTEGRATED DEVELOPMENT PLAN
2009/2010 REVIEW

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EXECUTIVE SUMMARY

The preparation of the 2009/2010 IDP Review began in September 2008 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 4 sittings). The IDP representative forums assisted in capturing and consolidating the community and stakeholder input on developing the objectives, strategies and targets for the 2009/2010 financial year. The district hosted an investment conference that incorporated the district growth and development summit resolutions for implementation by 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, eradication 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 2009, where the Executive Mayor, Speaker, Mayoral Committee members and senior officials visited twenty eight towns and villages throughout the district to outline the locations and levels of service delivery the district municipality is to undertake in the 2009/2010 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 budget for 2009/2010 financial year, 2010/2011 and 2011/2012 outer years total up to R 1,044 billion, R1,140 billion and R1, 080 billion respectively. It is based on the targets as reflected in the Integrated Developed Plan. The funding of the budgeted expenditure is directly depended upon the availability of the sources of revenue. 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 of the Republic Of South Africa 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 83% grant funded revenue and 17% 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. About 60% of the total expenditure has been used to fund capital expenditure. It is worth mentioning that up to the tabling of this budget, the Provincial Departments have not yet submitted to the District Municipality the allocation to be transferred so as to have a realistic picture of the total budget of the District Municipality.

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CHAPTER 1 PROCESS OVERVIEW

1.1 Background and Legislative Context

The Constitution of Republic of South Africa Act 108 of 1996 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 the said mandates, the 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 reviewing an Integrated Development Plan (IDP) to adopt it for implementation during (2009/2010) financial year. The IDP as a strategic development plan is reviewed annually to guide all development in a municipal area and inform 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.

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 year; 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.

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

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

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) 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.

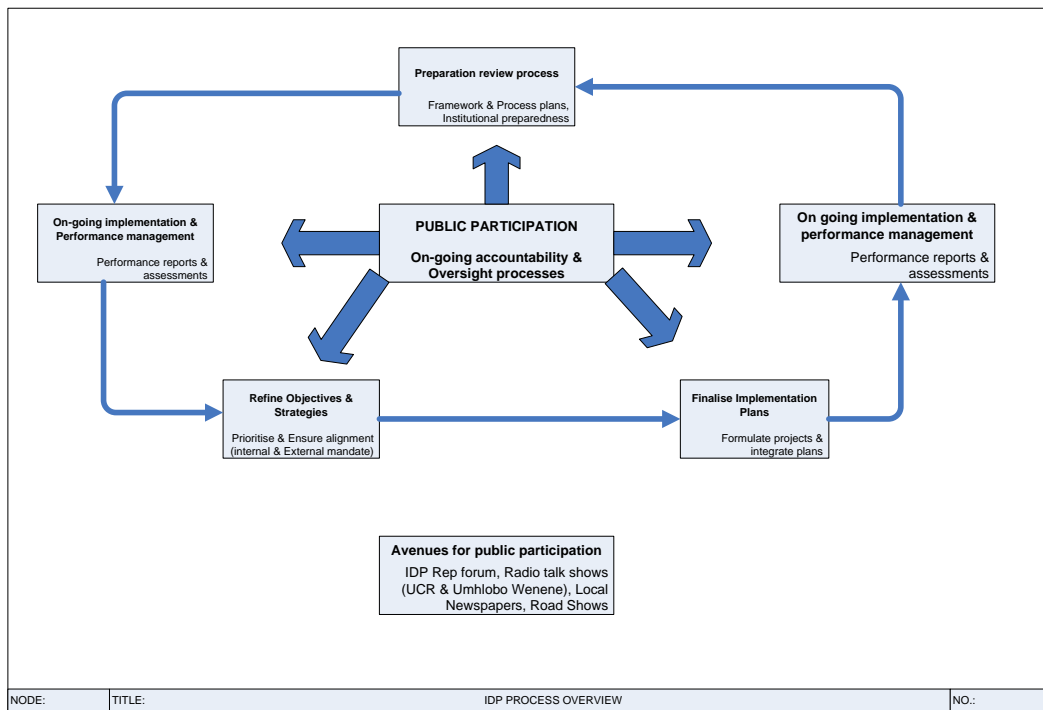


Table2. Events schedule for the IDP processes

MILESTONE/ EVENT	ACTIVITY	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Preparation for the review process	-Development of process plan in consideration of the District Framework Plan - Advertise for community participation in the IDP Rep Forum - Establishment of IDP Rep Forum	X			
IDP and Budget Steering Committee	Introduction of review process. Presentation of Process and District Framework plans Consolidated SDBIP for 08/09 Planning and reporting templates (enable performance planning and reporting) Establishment of Task Teams and discuss Terms Of Reference Monitoring implementation - District Plan of Action	X	X	X	X
District Priority clusters, Standing committee Mayoral Committee	Integrations and consolidation of plans and reports to standing committees Consideration of cluster and standing committee Monitoring implementation of DGDS and District plan of action	X	X	X	X
IDP Representative Forum	Introduction of the review process Presentation of Process and District Framework plans Presentation of progress made in the 4 th Quarter 2007/08 financial year Presentation of draft SDBIP for 2008/09 financial year DGDS & District plan of action monitoring framework	X		X	X
Council meeting	-Adoption of IDP framework Setting of strategic priorities for capital budget formulation - Noting of IDP and Budget process plan for 2008/09	X	x		X
District Sector Forums	- Contributing towards the development of IDP sector plans Monitoring implementation of DGDS and district program of action - Progress on projects implementation	x	x	x	X
Capital Budget Preparation	Finance coordinates the preparation of Capital Budget together with all departments		x	X	
Mid-year expenditure reports and projected expenditure analysis (2008/2009)	Finance to issue these to all departments		x	X	
Final submission of 2008/2009 adjustment budget	All Departments to submit these to Finance			x	
IDP Representative Forum	Mid Term performance review Draft Budget (2009-2011) Adjustment Budget 2008/2009 Review IDP priorities and projects for 2009/2010		x	x	
Council Meeting	- Presentation of Mid term report - Approval of adjustment budget			x	
Joint Mayoral Listening campaign	Joint mayoral outreach to the communities to get input on priorities strategies and projects		x	x	
District Sector Forums	- Feedback from communities - Consolidation of Priority sector projects - Integration of plans and targets - Implementation monitoring DGDS & district plan of action progress report		x	x	
O.R Tambo District Investment conference	-Mobilize potential Investors into O.R Tambo -Present investment projects and incentives to investors			x	
Representative Forum	Presentation of district plan of action Presentation of draft IDP and budget 2009/2010 Alignment of Budget with IDP Refinement of projects Analyse IDP and PMS implementation		x	x	
Council Meeting	-Table draft Budget -Table draft IDP				
IDP, PMS & Budget Road shows	Public consultation			x	x
PMS Workshop	-District wide framework for monitoring and evaluation				
Public Comment	Advert published for public participation			x	
Council Meeting	Submit draft IDP, PMS and Budget for approval				x

1.4 Alignment and Integration

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.

An IDP engagement session coordinated by the Office of the Premier in the Eastern Cape was also held where all the sector departments presented the programmes they are implementing in the district, indicating how much of what they are implementing is in line with the district growth and development summit (DGDS) commitments as well as indicating their proposed plans for the next three (3) years. Below is a schematic presentation of a broader framework followed during the review process. A consultative process with all Local Municipalities informed by a number of planning frameworks at both National and Provincial level, is consolidated through the District Lekgotla, the resolutions of which inform the District Program of Action, informing the targets identification and re-prioritization of projects and resource mobilization and allocation.

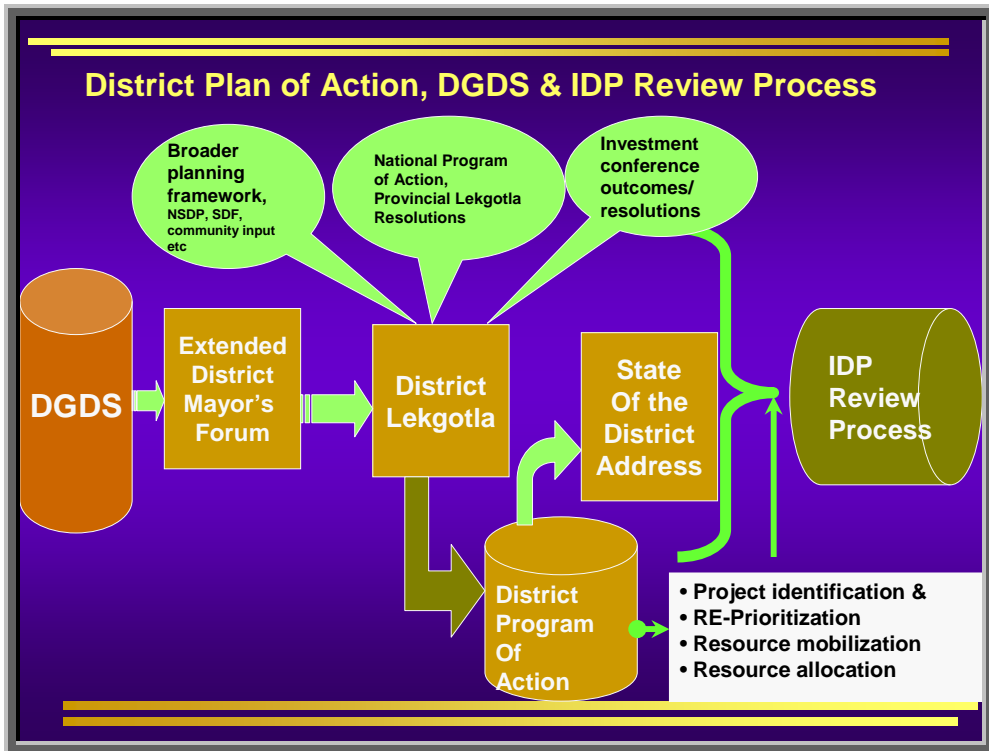


Figure1. An integration framework informing the review process

Consideration of Issues Raised During the 2008/09 IDP Assessments

Efforts to improve the quality and value of IDPs included the IDP engagement processes facilitated by the Office of the Premier (Eastern Cape), together with the national department of local government (dplg) and the provincial department for local government and traditional affairs (DLGTA). During the 2008/09 IDP assessments number of gaps were identified in the O.R Tambo DM IDP, which informed the review process for 08/09 IDP and as such they all have been addressed accordingly.

KEY PERFORMANCE AREA	GAPS IDENTIFIED IN THE 08/09 IDP
Good Governance and Public Participation	<ul style="list-style-type: none"> • Clarification of Powers and Functions • Development and inclusion of the SDF in the IDP • Supply chain management policy • IGR policy
Service Delivery	<ul style="list-style-type: none"> • Indigent policy and FBS • EPWP information • Capital Investment Plan • Environmental Management Plan • Inclusion of plans by other spheres of government • Housing sector Plan
Municipal Transformation and Development	<ul style="list-style-type: none"> • Skills development plan • Indicate vacancy rate • PMS and implementation • Employment equity plan and implementation
Local Economic Development	<ul style="list-style-type: none"> • LED strategy • Strategy for SMME and Cooperatives development • Strategic investment plans/ strategy focused to 2nd economy
Financial Viability and Management	<ul style="list-style-type: none"> • Need to indicate allocations from national and provincial departments • Revenue management and billing • Debt recovery plan

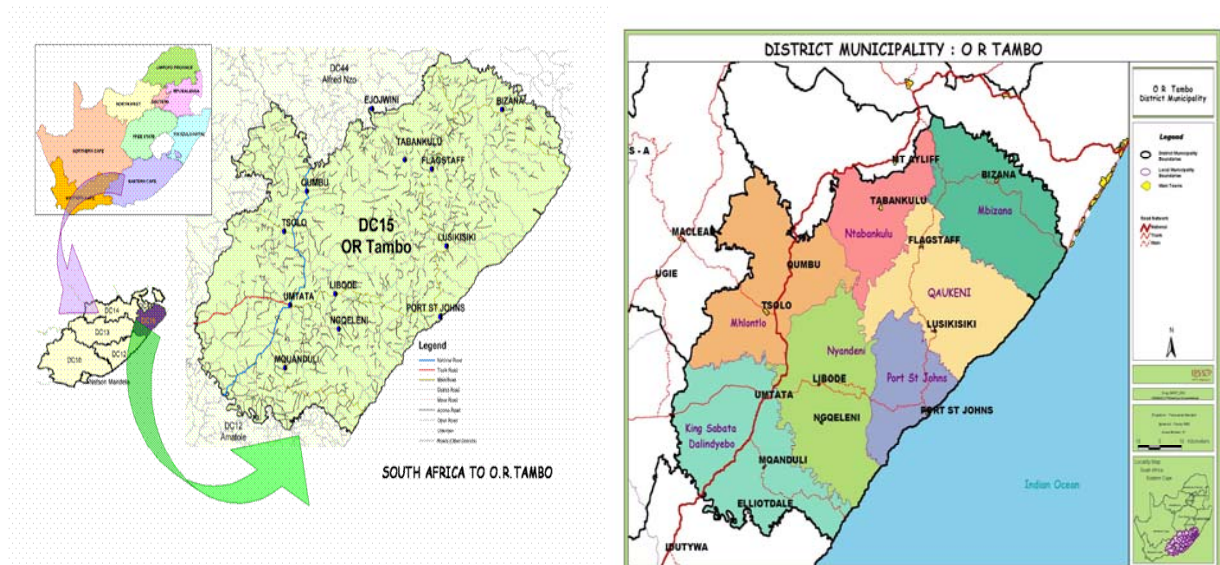
CHAPTER 2 SITUATION ANALYSIS

O.R. Tambo District Municipality (ORTDM) is one of the six district municipalities and one of the four ISRDP nodes of the Eastern Cape Province. It covers about 80% of what used to be marginalised homeland of Transkei and is formed by seven Local Municipalities, namely:-

- King Sabatha Dalindyebo LM (Mthatha & Mqanduli)
- Nyandeni LM (Libode & Ngqeleni)
- Mhlontlo LM (Qumbu & Tsolo)
- Port St. Johns LM
- Ngquza Hill LM (Flagstaff & Lusikisiki)
- Ntabankulu LM
- Mbizana LM (Bizana)

2.1 Locality

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 Municipality to the north, the Ukhahlamba District Municipality to the northwest, the Chris Hani District Municipality to the west and the Amathole District Municipality to the southwest. From the east to the west the district measures 170,143km, north to south 121,725km and it measures 12857 km² in extent.



2.2 CLIMATE AND ENVIRONMENT

2.2.1 Geology and geomorphology

O.R. Tambo is underlain by a variety of lithologies (rock types) representing a considerable time span. As a broad generalization the area is underlain by sedimentary rocks (sandstones and shales), through which magmas have intruded to form dolerite dykes and sills. The dolerite dykes represent the conduits that fed the lavas that form the higher lying areas of the Drakensberg. Kimberlites, diatremes and other centers of volcanic activity also occur at a number of localities within O.R. Tambo. As a rule of thumb, the sedimentary rocks decrease in age with an increase in height and distance from the coast. Most of the rocks within the municipal area belong to the Karoo Sequence, with the Natal Group (eastern equivalent of the Cape Supergroup) prominent in the Pondoland area. Small areas are underlain by Cretaceous sediments along the coast. Very limited areas along the coast of northern Pondoland are also underlain by Precambrian rocks of the Natal Structural and Metamorphic Province. The latter rocks include granites and gneisses.

The underlying geology and geomorphology of the region are closely tied to the formation of soils. In general, soils are arable with much of the more productive soils currently under cultivation. The most productive soils according to ENPAT data are located in the eastern portion of the District near Flagstaff, the northeast corner of the DM, in the vicinity of Bizana and to the east of Lusikisiki. Soils within the District Municipality are expected to conform to the following:

- Most land types dominated by arable soils are located on river floodplains though these tend to be narrow in many places.
- The land types associated with the deepest soils are located on the lower slopes of the valley (e.g. footslopes and valley bottoms).
- Eroded areas occur predominantly on the mid and footslopes of valleys.
- Wetland areas are typically located on low-lying areas such as floodplains with occasional seeps at mid-slope.
- Colluvial soils are at a high risk for erosion within the O.R. Tambo District Municipality.

Even though the District Municipality is not known for its mineral deposits or associated industry, a number of possible opportunities exist for their exploitation. However, the development of potential mineral resources may conflict with other land uses (e.g. tourism) at specific locations and with conservation goals. For instance, coastal dune mining of heavy mineral sands is one possibility where there may be a conflict between resource conservation, tourism and mining development.

2.2.2 Climate

The climate within the region is subtropical, with the areas at higher elevations characterised by a cooler, more temperate climatic regime. The wettest areas within the O.R. Tambo District occur below the escarpment and along the coast. In contrast, large river valleys can be hotter and drier than the surrounding landscape. Most areas within the region receive their rainfall in the summer, sometimes accompanied by thunderstorms. Typically, passing cold fronts, which are associated with most rainfall events, will be accompanied by soft soaking rains and a drop in temperature. Frost may occur on higher lying areas. Mean Annual Precipitation (MAP) in the region averages greater than 800mm per annum in most areas and highest along the coast. Temperatures are generally characterized as mild with frost occurrence mostly in the higher elevations. However, the weather can be highly variable from year to year and within any given season. Fluctuations in seasonal rainfall patterns are common with mid-season dry spells and intense rains within a 24 hour period.

2.2.3 Flora

The terminology developed for the latest vegetation map of South Africa by the National Biodiversity Institute (formerly the National Botanical Institute) has been adopted for this study.

The first five vegetation types are protected under the National Forests Act (1998), and the remaining six are protected under the Environment Conservation Act (1989):

1. Southern Mistbelt Forest,
2. Scarp Forest,
3. Southern Coastal Forest,
4. Mangrove Forest and
5. Northern Coastal Forest.

6. Eastern Temperate Freshwater Wetlands,
7. Subtropical Coastal Lagoons,
8. Cape Coastal Lagoons,
9. Cape Estuarine Salt Marshes,
10. Subtropical Estuarine Salt Marshes, and
11. Lesotho Mires.

An additional six vegetation types can be classified as either a substrate sensitive to development (viz. Albany Dune Strandveld, Cape Seashore Vegetation, Subtropical Dune Thicket, Subtropical Seashore Vegetation) or as a substrate associated with elevated levels of endemism (viz. Pondoland-Natal Sandstone Coastal Sourveld and KwaZulu-Natal Sandstone Inland Sourveld).

Almost a third O.R. Tambo District Municipality falls within an area recognized as an important centre of plant diversity and endemism in Africa, along the coastal region stretching from Port Edward to Port St. Johns and extending approximately 30 km inland from the coast. It is an edaphically defined area encompassing the outcrops of Msikaba Formation sandstone that extends along the Indian Ocean in this area (SACS 1980; Keyser 1997).

The vegetation of the Pondoland Centre consists primarily of grassland with a few isolated patches of forest confined mostly to protected riverine gorges (Van Wyk & Smith 2001). The grassland is rich in endemics, but is seriously threatened by overgrazing, agriculture and excessive burning; few well-preserved examples still exist outside conservation areas. Most of the endemics are restricted to forested gorges, some of which are contained in conservation areas, e.g. Oribi Gorge Nature Reserve, Mtamvuna Nature Reserve and Mkambati Nature Reserve. Mount Ngeli is considered to be another minor Centre of Endemism within the Maputoland-Pondoland Region that falls within the O R Tambo District Municipality. Mt. Ngeli forms an important corridor between the Pondoland Centre and the Drakensberg Alpine Centre with relict distributions of a number of taxa occurring here.

The distribution of rare and threatened species indicates that most are found in the following habitat types:

1. Where unique coastal geology occurs, namely the Msikaba Formation sandstone, corresponding with Pondoland-Natal Sandstone Coastal Sourveld vegetation type
2. In incised river valleys that run perpendicularly to the coast, e.g. Mtamvuma, Msikaba, Mkozi, Mzintlava and Mzimvubu River valleys, corresponding with Scarp Forest vegetation type
3. The peaks and slopes of high altitude mountain ranges, e.g. Ntabankulu, Ntabanyama and Ntsizwa, corresponding with Drakensberg Foothill Moist grassland vegetation type grassland vegetation type.

The distribution of threatened species corresponds very closely with the distribution of endemic species in the Pondoland and Ngeli Centres, discussed above. The central inland undulating plains of the municipality, corresponding to Ngongoni Veld, Eastern Valley Bushveld and Midlands Mistbelt Grassland vegetation types, have a low frequency of occurrence of rare and threatened species.

2.2.4 Terrestrial Fauna

In general terms, terrestrial fauna are linked to certain vegetation types, i.e. forest, grassland, savanna, etc. However, the particular lifestyle of the animal concerned and/or the physical characteristics of the environment may be more important than the plant species that define the vegetation types. Thus, forest specialists may inhabit various forest types, while waterbirds and amphibians may utilise varied aquatic systems. These aspects determine the distribution and nature of the threats to which animals are exposed. Consequently, they also have an important bearing on the conservation status of the various species found within the district municipality. A number of terrestrial vertebrates recorded from within O.R. Tambo can be regarded as Species of Special Concern. These include amphibians, reptiles, birds as well as mammals.

2.2.5 Gazetted Conservation Areas

A number of different categories of conservation areas are found in the O. R. Tambo District, including provincial nature reserves and state forests. No National Park presently exists in the area, although there are plans to establish one along the Pondoland coastline. Other notable categories

potentially affecting land-use include the declaration of a Marine Protected Area along part of the Wild coast and the identification of a number of provincial nature reserves as Important Bird Areas. Areas that qualify as *Gazetted Conservation Areas* are considered, *Exclusionary* wherein no additional development should be permitted with the exception of concession related tourism ventures or other conservation related uses.

2.2.6 Protected Vegetation

Areas of *Protected Vegetation* include indigenous forests, such as those identified in the Forest Conservation Act of 1998 and wetlands (as identified on the NBI Vegetation and ENPAT land cover data sets). Within the O.R. Tambo District they represent approximately 18% of the land area. Wetlands are reputed to *inter alia* attenuate floods, trap sediments, provide sources of food and building materials for humankind and provide a habitat for aquatic fauna and flora. Wetlands include rivers, their floodplains, vleis, lakes, estuaries, inter-tidal areas and man-made features such as dams, solar salt extraction works and oxidation ponds. The Pondoland Marine Protected Area provides protection for all areas below the high-water mark (including estuaries) between the Mzamba and Mzimvubu rivers. In addition, wetlands are also afforded protection by the nature reserves within the entire area (e.g. Dwesa, Cwebe, Hluleka, Silaka, and Mkambati). Areas of Protected Vegetation are protected by the Forest Conservation Act and the Environment Conservation Act. They are also considered *Exclusionary* wherein no additional development should be permitted unless it can be demonstrated to meet stringent environmental standards for sustainability.

2.2.7 Areas of Importance for the Protection of Sensitive Vegetation Types

The sandstones of the Natal Group underlie most of the coast and its immediate hinterland within the O.R. Tambo District. The area underlain by these rocks can be equated with the Pondoland Centre of Endemism. The proposed development of a toll road (N2) through this area recently elicited considerable public opposition to the development. It is therefore likely that similar public opposition will occur in response to any other major developments associated with an extensive footprint, such as forestry or

large scale commercial agricultural projects. Development requires careful consideration, more detailed planning, (as an example, an Environmental Impact Assessment), and a commitment to meet scientifically determined conservation targets, whilst addressing comprehensively the need to develop the poverty stricken communities.

2.2.8 Areas of Scenic Landscape

The identification of a "scenic area" is subjective; however, this SDF has identified the following as particularly noteworthy in the O.R. Tambo District Municipality:

- Areas covered by indigenous forest (afforded protection by the National Forests Act (Act No. 84 of 1998), forestry and nature reserves e.g. Dwesa, Solace and Mkambati);
- The coastline, with its associated rocky shores, sandy beaches, dunefields and estuaries (Afforded protection by inter alia the proclamation of the Pondoland Marine Protected Area and nature reserves e.g. Dwesa, Silaka and Mkambati).
- The area in Pondoland underlain by the Natal Group sandstones, which is associated with deeply incised valleys and waterfalls (afforded partial protection by the Mkambati Nature Reserve).
- Spectacular natural phenomenon such as, waterfalls (including the 3 that fall directly into the sea), gorges, and caves are also included.
- The following are some of the scenic beauties that are found in the district:

Areas of Scenic Landscape also include such features such as: Coastal Dunes, the Wild Coast Planning Domain, Heritage sites, and potential Ramsar wetland sites.

2.2.9 Threats to Terrestrial Biodiversity

The district has a high diversity of plant species because of its biogeographic complexity. However, many species and ecosystems are threatened as a result of increased pressure on natural populations and their habitats, including increased rural urbanization, the unsustainable use of terrestrial resources for fuel and medicines, and habitat loss, fragmentation, alien infestation and utilisation of land for agricultural

and forestry sectors. These pressures are as a direct result of increased population pressure and continued reliance on natural resources to sustain human needs. The following is a brief discussion of some of the threats to biodiversity in the region.

a) Agriculture

In many areas where subsistence agriculture takes place, as well as some commercial farmlands, grazing intensity has caused a change in species composition, which also reflects a change the functional diversity of the system. Overgrazing leads to loss of biodiversity, and eventual dominance of unpalatable "increaser" species as well as alien invasive plants that render the grassland unusable. In order for grazing capacity to be sustained it is obvious that appropriate management practices should be introduced to certain areas, to avoid the further loss of biodiversity and subsequently valuable grazing species.

b) Habitat fragmentation

Habitat fragmentation caused by landscape transformation through agriculture and urbanization, or the construction of roads is a problem for many protected areas and species throughout the world and creates artificial barriers to migration and gene flow. Habitat fragmentation removes natural links between species populations. The isolation of species in small pockets of habitat can increase the vulnerability of a species to habitat alterations or natural disasters, such as floods and fires. Species inbreeding and islands of biodiversity can also occur in small areas.

c) Habitat loss

The loss of habitat can be due to cultivation, agriculture and urbanisation and as identified from landcover data. Cultivation is primarily for subsistence purposes, especially in the O.R Tambo region, and is often associated with degradation of the grassland through the process of shifting cultivation.

2.2.10 Habitat Degradation

Habitat degradation in the O.R Tambo district takes place under heavy overgrazing which leads to species change and, in thicket vegetation, opening up of thicket structure leading to a change in physical conditions.

A) Trade and use of indigenous species

Many important plants are lost because of inappropriate land management practices and over utilisation of resources. Many species in the region are used for traditional medicines, and these are often slow-growing species e.g. trees which once lost are unlikely to return to the area.

b) Threats to Water Resources

The pressures facing water resources in South Africa are very high, and are caused by a variety of sectors, both social and economic. Both water quality and quantity are under stress. The ever-increasing population requires sufficient quantities of good quality water for their survival. Economic growth and industrial development means that even more water is being channeled from rivers for these purposes. Agricultural practices also require large quantities of good quality water. Additionally, all of the water users also impact on the water quality.

A major problem in the district is the fact that most households rely on run-of-river as their water source, i.e. they drink water directly from the polluted rivers. Impacts on water quality are therefore of primary importance in the DM.

2.2.11 The Jewels of the OR Tambo

The OR Tambo District comprises of a diverse range of habitats ranging from upland and coastal grassland to afro-montane, valley thicket and thorny bushveld. Further, coastal forests, bushveld and grasslands of the Pondoland area offers a unique feature to which is exclusive to the OR Tambo DM. The area north of Mbotyi has been termed "the centre of plant endemism" with more than 130 species of plants that occur no where else in the world including the famous Pondoland Coconut Palm.

The biodiversity of the OR Tambo District is further enhanced by the wide range of marine habitats and extremely rich marine life which also includes a large number of endemic fish species. The mammoth potential and importance of the biodiversity of the OR Tambo DM is manifested by the fact that the "Wild Coast Area" has been identified as one of the World Wildlife Fund (WWF) International Global 200 Eco-regions of Global Significance. This implies that an integrated plan (Global Environment Facility) will be put in place to protect the rich biodiversity of the OR Tambo DM. The OR Tambo District and the Wild Coast in particular owes much of its unique character to the existing river systems in the area made up of:

- ❑ A large river system i.e. the Umzimvubu River,
- ❑ The two medium size rivers i.e. the Mthatha and the Umthamvuna Rivers,
- ❑ And a number of smaller coastal rivers limited catchments and estuaries that stretch for kilometers.

With the existence of problems of capacity and insufficient resources, the lack of management of the large river systems and its catchments areas has led to the emergence of various negative impacts such as invasive plants, siltation and soil erosion. However the smaller rivers, estuaries and respective catchment areas have greater potential for effective conservation and management. A number of formal conservation areas exist within the OR Tambo District these include Provincial Nature Reserves such as:

- ❑ The Silaka Nature Reserve near Port St Johns;
- ❑ The Hluleka Nature Reserve near Presley Bay;
- ❑ The Nduli Nature Reserve;
- ❑ The Luchaba Nature Reserve adjacent to the Mthatha Dam; and
- ❑ The Mkhambati Nature Reserve along the northern Pondoland Coast.

In addition to these formal conservation areas, there exist a large number of Indigenous Forest reserves all along the Coast. The rich diversity and unique characteristics of the District, the Wild Coast in particular, has led the emergence of a number of "Coastal Management Issues" (as part of the Global Environment Facility) in the quest to effectively manage these significant natural assets. Specific to spatial planning was:

- ❑ Ribbon Development along the coast,
- ❑ Estuary functioning disturbed or destroyed
- ❑ The overuse of intertidal and sub-tidal resources.

2.3 DEMOGRAPHICS

2.3.1 Population

The total population of O.R Tambo district amounted to 1,843,135 million in 2007, which is approximately 26, 6% of the total for the Eastern Cape province, which is approximately as depicted in the chart below.

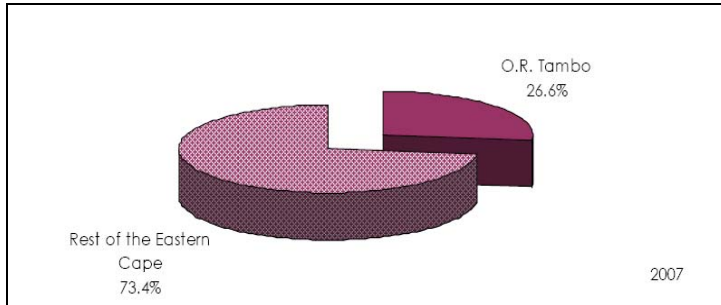


Chart 1: Total population in O.R Tambo relative to the Eastern Cape (1997, Numbers)

In recent years, population growth in O.R. Tambo has become increasingly less, with an average annual increase from 1996 to 2007 of 0.5% - which is significantly lower than the average for the period between 1996 and 2001 which was almost 1.0%.

2.3.2 Age Distribution

It is estimated that, in 2007, 52.4% of the total population of O.R. Tambo was between 15 and 65. This amounts to approximately 892,705 persons. Of this amount, 400,230 (44, 8%) are male and 492,475 (55, 2%) are female as depicted in the chart below.

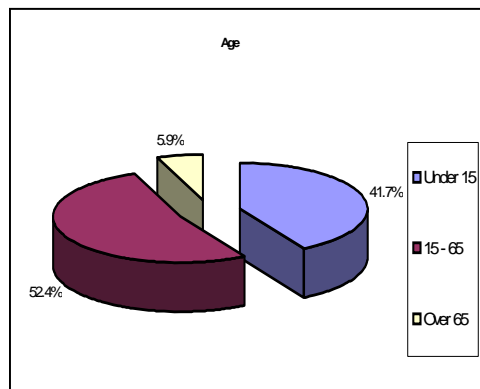


Chart 3: Age distribution

The number of persons aged 15 to 65 in the Eastern Cape comprised 60.5% of the total population in the Province, which is substantially higher than was the case for O.R. Tambo. In 2007, 41.7% of the total population in O.R. Tambo was under the age of 15. In years to come, this may prove to contribute very positive toward economic growth in the District if these persons are retained within the District and are provided with initiatives to further their studies beyond matric or its equivalent - and become participants in achieving the District's accelerated economic growth objectives.

2.4 SOCIO-ECONOMIC DEVELOPMENT

Indicators of development are used to estimate how advanced the population of O.R. Tambo is relative to people from the rest of RSA in terms of population density, education, income distribution (specifically income inequality), and an index (the Human Development Index (HDI)) that attempts to quantify the extent of human development in O.R. Tambo based on life expectancy, literacy and income.

2.4.1 Education

At least 102,793 people in O.R. Tambo have a matric certificate, while 43,438 have a tertiary education. Thus, almost 15% of the population aged 15 and up has at least matric or a tertiary education. In terms of the various local municipalities inside O.R. Tambo, the majority of people do in fact not have a matric certificate - in line with what was observed for the district as a whole. The next chart indicates the education level of people inside each local municipality.

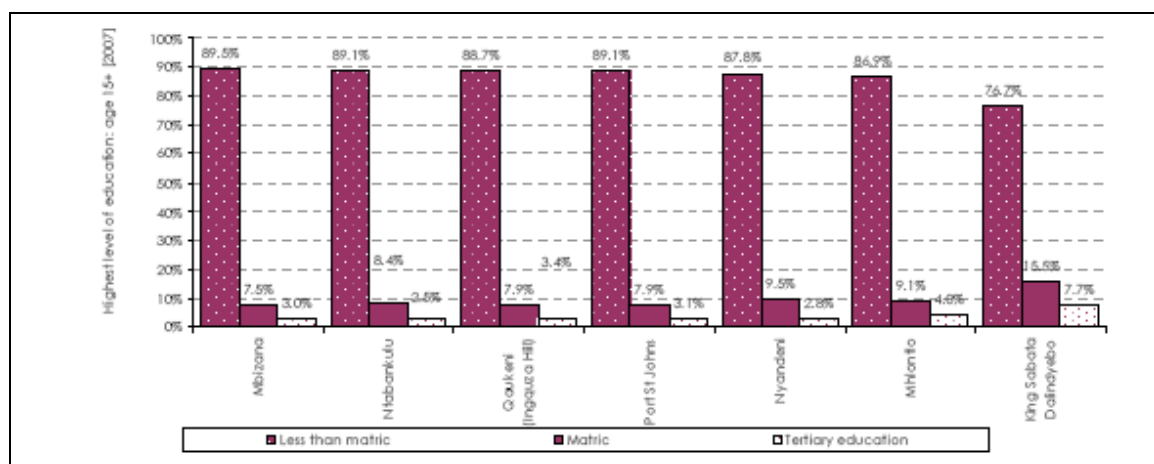


Chart 4: Highest Level of Education per Local Municipality in ORTDM (2007)

The majority of highly educated people in O.R. Tambo reside in King Sabata Dalindyebo. This is almost 8% of this local municipality's people aged higher than 15. More often than not - those that are educated are lured away from rural areas towards the glamour and glitz of the big cities i.e. Johannesburg and Cape Town.

GINI COEFFICIENT

The Gini coefficient is a summary statistic of income inequality, which varies from 0 (in the case of perfect equality where all households earn equal income) to 1 (in the case where one household earns all the income and other households earn nothing). A low Gini coefficient indicates more equal income or wealth distribution, while a high Gini coefficient indicates more unequal distribution. 0 corresponds to perfect equality (everyone having exactly the same income) and 1 corresponds to perfect inequality (where one person has all the income, while everyone else has zero income). In practice the coefficient is likely to vary from approximately 0.25 to 0.70. The following chart tracks the change in the Gini coefficient for 1996, 2001 and 2007 of O.R. Tambo, relative to the province and South Africa as a whole.

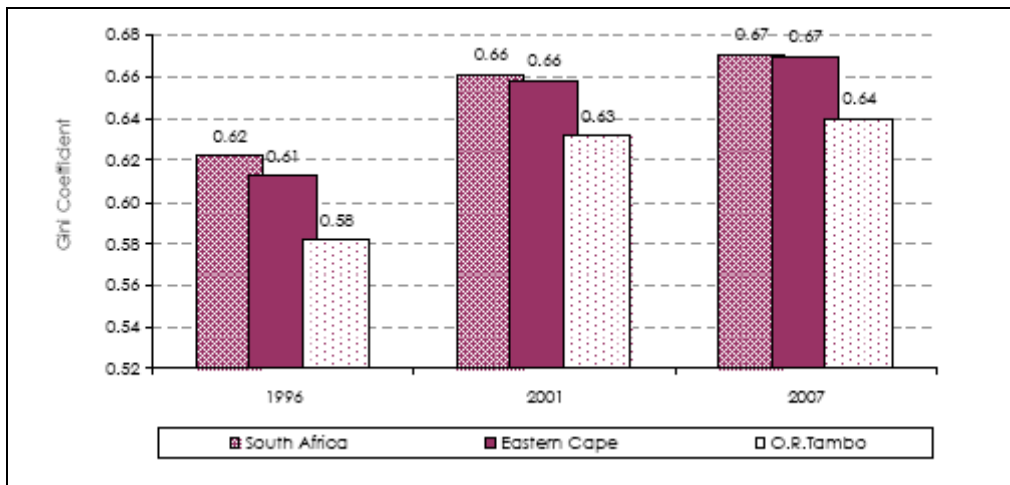


Chart 5: Gini Coefficient of South Africa, Eastern Cape and O.R Tambo

2.4.2 Human Development Index

The Human Development Index (HDI) is a composite, relative index that attempts to quantify the extent of human development of a community. It is based on measures of life expectancy, literacy and income. It is thus seen

as a measure of people's ability to live a long and healthy life, to communicate, to participate in the life of the community and to have sufficient resources to obtain a decent living. The HDI can assume a maximum level of 1, indicating a high level of human development, and a minimum value of 0.

It is estimated that - in 2007 - O.R. Tambo has a HDI of 0.42. This is significantly lower than the Eastern Cape which has a HDI of 0.53 and South Africa with its 0.60. In addition, relative to all other districts in the province, O.R. Tambo had the lowest HDI in 2007. However, since 1996, its HDI has increased by 10% from a low 0.38. The following chart demonstrates the HDI - for 1996, 2001 and 2007 - for South Africa, the Eastern Cape and O.R. Tambo.

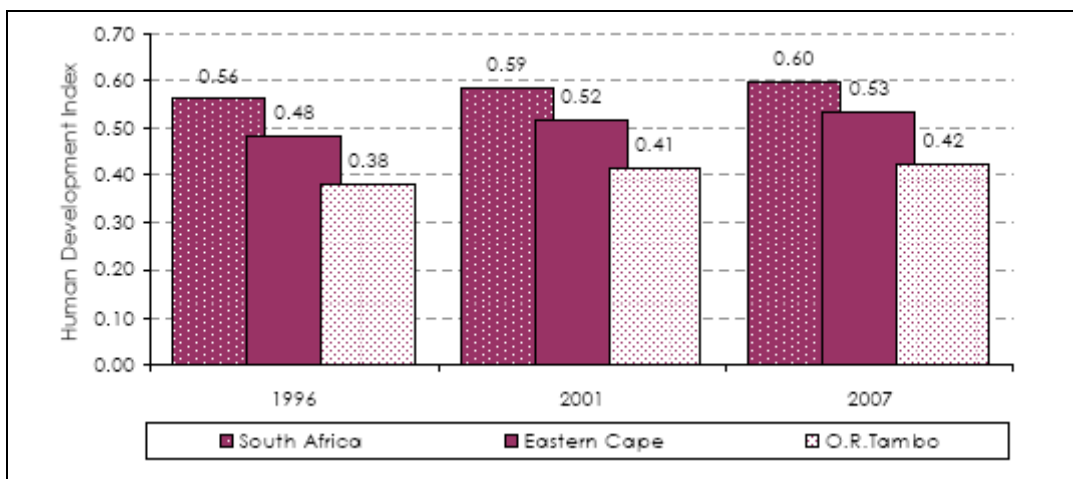


Chart 7: Human Development Index (HDI) 1996, 2001 & 2007

To this day, O.R. Tambo is seeing the effects of the pre-1994 regime that kept economic development and equal opportunities at bay. Apartheid planning left the District with towns that:

- Have racially divided business and residential areas;
- Are badly planned to cater for the poor - with long traveling distances to work and poor access to business and other services.
- Have great differences in level of services between rich and poor areas; and
- Have sprawling informal settlements and spread out residential areas that make cheap service delivery difficult.

These factors contribute towards the stunted human development that prevails in the District. In this vein, the District is looking towards the following:

- Establishing a sustainable rural economy;
- Sustaining livelihoods in the poor communities;
- Implementing local economic development anti-poverty programmes; and
- Evaluating the role of institutions in eradicating poverty.

2.4.3 Literacy

Functional literacy is defined as the proportion of persons aged 20 and above that has completed Grade 7 and boils down to the ability to read, spell and to communicate through written language. An increase in the basic literacy skills of adults has positive effect on any economy. Studies consistently find that adults with better literacy skills are more likely to be employed, and to earn more, than those with poorer literacy skills, even when taking account of other factors which affect work performance.

It was estimated that there were 406,357 illiterate and 364,143 literate people - aged 20+ - residing in O.R. Tambo in 2007. This implies a literacy rate of approximately 47.3%. This is significantly below the rate for the Eastern Cape that stands at 63.5% and that of South Africa which is 71.3%.

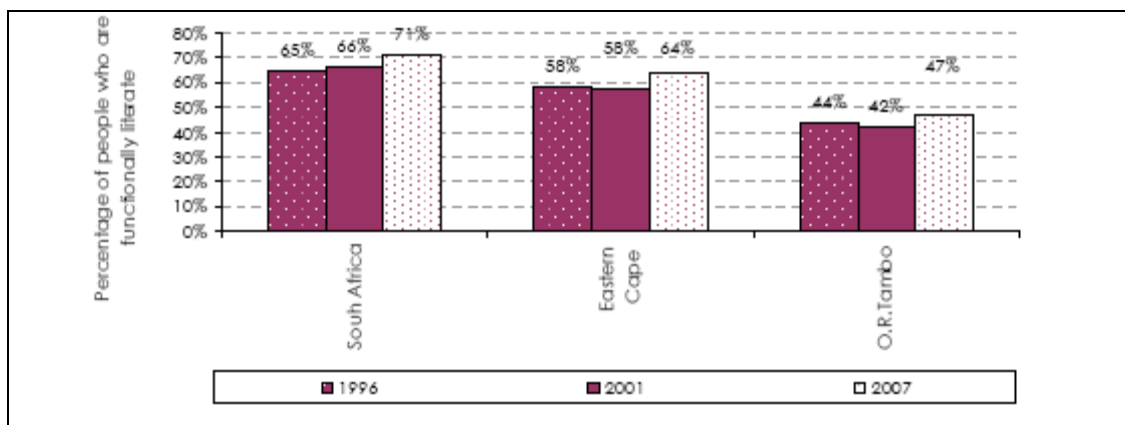


Chart 8: Functional Literacy Rate

2.4.4 Poverty

One of the core objectives of ASGISA is to half poverty by 2014. Poverty is deprivation of those things that determine the quality of life, including food, clothing, shelter and safe drinking water, but also "intangibles" such as the opportunity to learn and to enjoy the respect of fellow citizens³. Clearly, this type of existence can no longer be tolerated in South Africa - and O.R. Tambo specifically. It is estimated that - in 2007 - 1,229,832 people were living in poverty in O.R. Tambo.

In 2007, the poverty gap in O.R. Tambo was R 2.6 billion. Poverty gap is the amount of income that would be required to bring every poor person exactly up to the poverty line, thereby eliminating poverty. Thus, the total income of poor households in O.R. Tambo will have to increase by R 2.6 billion to see all households lifted from poverty. The poverty gap in O.R. Tambo has been increasing in recent years meaning that persons or households lack the resources necessary to be able to consume a certain minimum basket of goods. The chart below depicts the steady increase in the poverty gap since 1996.

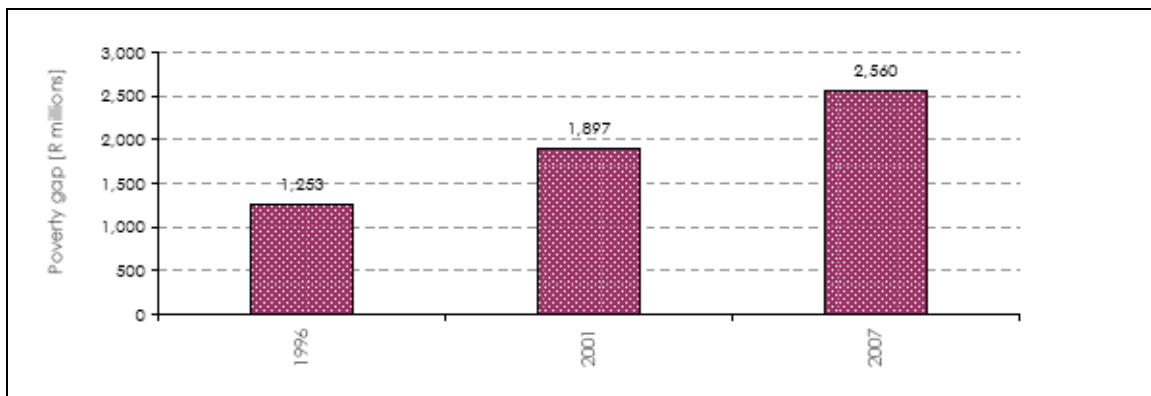


Figure 9: Poverty Gap in O.R Tambo (R. millions, current prices)

2.5 ECONOMIC INDICATORS

2.5.1 Gross Domestic Product per region (GDP-R)

Gross Domestic Product is a measure of the total economic activity occurring in a specific region. In 2007, O.R. Tambo's GDP-R was R

13.2 billion (current prices) which accounted for approximately 8.5% of the Eastern Cape's GDP. The table below reflects how this has change over the period between 2001, 2005 and 2007.

Table 1. GDP-R for O.R Tambo and the Eastern Cape Province

GDP-R	2001	2005-2006	2006-2007
Eastern Cape Province	3.9%	5.2%	5.0%
O.R Tambo District	3.1%	3.7%	3.9%

The majority of O.R. Tambo's GDP-R is generated in King Sabata Dalindyebo - R8.1 billion or 61.7% of the total district.

2.5.2 Gross Value Added

Gross value added (GVA) is the difference between output and intermediate consumption for any given sector/industry. In 2007, the GVA of O.R. Tambo was R 11.9 billion (in current prices). This amounted to approximately 8.6% of the Eastern Cape's provincial GVA. The economic sectors that dominate the economy of the district are community services, financial and business services, and wholesale and retail trade. Clearly, economic activity in O.R. Tambo is narrowly based on the tertiary sector, with little emphasis on the primary and secondary sectors.

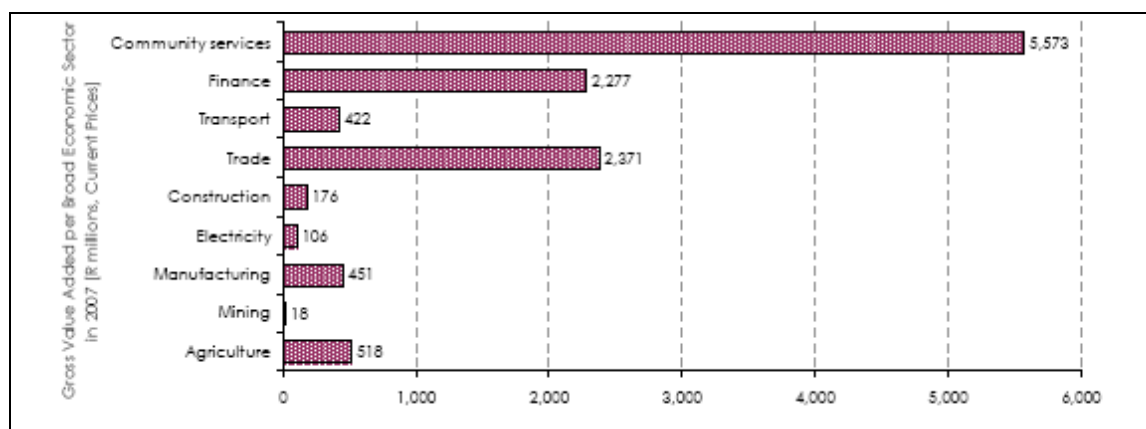


Figure 10: GVA for Broad Economic Sectors in O.R Tambo (2007, current prices)

Since 2001, annual average economic growth (in terms of GVA) has been 3.2% in O.R. Tambo. The sectors that contributed most towards this growth are transport (with an average growth of 9.6% per annum) and finance (with an average growth of 6.3% per annum). Over the same period, negative growth was observed in agriculture, mining and electricity, with a positive growth of 1.8% per annum in the manufacturing sector.

2.5.3 Gross Operating Surplus

Gross operating surplus (GOS) is the surplus due to owners of incorporated businesses i.e. profits. Total GOS generated in O.R. Tambo - in 2007 - amounted to R 6.0 billion - of which 29.5% was generated by trade, and 28.4% by finance - with community services trailing at 22.9%. GOS in O.R. Tambo amounted to approximately 9.1% of the GOS generated at the Eastern Cape's provincial level - the majority of which was created in KSD (R 3.9 billion).

2.5.4 Labour Remuneration

Remuneration is pay or salary, typically monetary payment for services rendered, as in an employment. In 2007, total labour remuneration in O.R. Tambo amounted to R5.9 billion (or approximately 8.2% of the provincial total). Of this amount, 61.2% (or R 3.6 billion) can be attributed to King Sabata Dalindyebo.

2.5.5 Location quotient

The location quotient is an indication of the comparative advantage of an economy. A provincial or district economy has a location quotient larger (smaller) than one, or a comparative advantage (disadvantage) in a particular sector when the share of that sector in the provincial economy is greater (less) than the share of the same sector in the national economy. O.R. Tambo has a comparative advantage to the national economy in terms of the following sectors (location quotient indicated between brackets):

- Agriculture (1.36);
- Trade (1.44); and

- Community services (2.28).

2.6 ACCESS TO BASIC SERVICES

2.6.1 Access to Potable Water

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. 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 as they 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.

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

1. People with piped and borehole water within 200m are deemed to be served
2. People sourcing water from springs, rainwater tanks, streams, rivers, dams or water vendors are deemed to be unserved
3. People sourcing water from communal taps, yard taps or any other more basic source are deemed to be not served 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.

TABLE 2. RDP Water Services Backlogs in OR Tambo DM

	TOTAL POPULATION	WATER			
		RDP STANDARD		HIGHER LEVEL	
		Served	not served	served	Not served
KSD	411,871	74%	26%	40%	60%
Mbizana	244,590	55%	45%	8%	92%
Mhlontlo	197,723	67%	33%	23%	77%
Ngquza Hill	259,982	74%	26%	16%	84%
Ntabankulu	134,912	53%	47%	17%	83%
Nyandeni	296,337	57%	43%	15%	85%
Port St Johns	151,593	54%	46%	21%	79%
TOTAL	1,697,008	64%	36%	22%	78%

Source: DWAF Reference Framework (2004) escalated to 2007

2.6.2 Access to Sanitation

Approximately 62% of the population does not have an adequate level of sanitation (at least a VIP or equivalent). Of the 62% mentioned above, 172,582 households (approximately 914,000 people) are located in the rural areas of the district.

TABLE 3. Sanitation services backlogs for O.R Tambo district

Population		SANITATION			
		RDP STANDARD		HIGHER LEVEL	
		Served	Not served	Served	Not served
KSD	424,630	56%	44%	30%	70%
Mbizana	234,785	23%	77%	9%	91%
Mhlontlo	247,000	21%	79%	9%	91%
Ingquza Hill	273,450	25%	75%	11%	89%
Ntabankulu	142,240	23%	77%	10%	90%
Nyandeni	323,280	42%	58%	14%	86%
Port St Johns	197,750	55%	45%	14%	86%
TOTAL	1,843,135	37%	63%	16%	84%

☛ Only 4 of the 10 urban areas within the seven municipalities are either fully or partially served by waterborne sanitation systems.

- The rural areas generally depend on informal pit latrine toilets where at least 91.4% of the population has no formal sanitation services
- 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 not served to a higher level

2.6.3 Access to Electricity and Free Basic Energy

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. The electricity function lies with Eskom, however there are two local municipalities, King Sabata Dalindyebo and Mbizana, who are responsible for the supply of electricity in their towns. Only 9% of the district's households receive electricity from their local authorities, for example 21% in KSD. More than 60% of the population use candles, and more so in Ntabankulu (90%), Ingquza (82%), Mbizana (79%), Mhlontlo (74%), and Port St Johns (62%). Some 27% of people in the district use paraffin.

Free basic energy policies are being developed by Local Municipalities. A district wide picture is as shown in the table below.

Table : FBE sources and beneficiaries per municipality

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

2.6.4 Access to Housing

The District and its Local Municipalities (LMs) are implementing agents and support organisation for housing projects. All projects are implemented through People's Housing Process and are people driven. Through the recommendation from national Housing Department and provincial DHLG & TA, Thubelitsha Homes was engaged to fast track slow moving and blocked housing projects in order to achieve national housing delivery targets. Thubelitsha Homes also failed and other contractors have been appointed.

Housing backlog in the O R Tambo Region as reflected in the District housing Plan as informed by the Local Municipality Housing Sector Plans.

MUNICIPALITY	TOTAL	URBAN	RURAL
Ngquza	33503	608	32894
King Sabata Dalindyebo	50015	5548	44467
Mbizana	30161	792	29369
Mhlontlo	27773	1685	26088
Ntabankulu	18201	260	17941
Nyandeni	42181	930	41251
Port St Johns	21861	474	21387
TOTAL	223695	10297	213397

- The cost of clearing the current housing backlog (224 000 units) is estimated at R5.6 billion for the OR Tambo region alone.

EMPLOYMENT IMPACT

- Teams engaged - 1304
- Total people engaged - 21518
- Women in projects - 22%
- Youth in projects - 70%
- Disabled in projects - 1.2%

SUSTAINABLE VILLAGES

The District Municipality has committed itself to improving the lives of the majority of the people of O.R Tambo, the majority of whom reside in sprawling villages across the District. The sustainable villages project is aimed at the following:

- Improving the economic structure in the villages
- Provide employment opportunities for the youth in the villages
- Initiate programmes that are aimed at preserving the local culture and heritage
- Initiate programmes that are aimed at promoting tourism

- 8 Villages identified with Emfundisweni as the flagship for the sustainable villages development programme, mainly focusing on agriculture, economic infrastructure and government services.
- 18ha vegetables produced in Tsilitwa and Shawbury
- 105ha of maize produced at Baziya (investment of R101000-00 & people contributing 25%)
- Livestock (sheep, Bulls, Nguni herd) are produced at Mfundisweni and Nkantolo in partnership with Fort Hare
- The department of Agriculture has provided agricultural inputs, tractors and fencing at Nkatolo
- Government services running at Tsilitwa (Home Affairs and Social Development visit monthly)
- R150 000 committed by Old Mutual for Bakery equipment at Baziya
- The DEAET allocated R5m for Emfundisweni, Shawbury, Tsilitwa, Baziya, Viedgesville, Ntlaza, Gogozayo and Palmerton
- Old Mutual allocated R1m for Baziya, Shawbury & Mfundisweni

2.6.5 Roads

Since the formation of the district municipality in 2000 the municipality has constructed 472 roads totalling 2076 km at a cost of approximately R290 million. A budget of R166 million is required to bring these roads up to TRH standards.

According to the Demarcation board with regards to roads, the powers and functions are not clear especially with the responsibilities. So far the Minister or the MEC has not devolved the powers down to the municipality. This matter requires urgency since it's difficult to access services in our area. However, that has not hindered the delivery of this service to the communities. Previously 23% of CMIP was allocated to roads construction, but after the DM becomes a water services authority (WSA), only 10% of MIG was allocated to this function.

2.6.6 Access to Telecommunication

Only 2% of households in the district have telephones in their homes, and the figure rises to a mere 7% in KSD. Some 12% of the population has access to public telephones, but the majority (76%) have no access to phones at

all. This lack of communications takes its toll by isolating the district's population and limiting their economic interaction with others. In view of the above stated backlogs, it is imperative that the provision of basic services to disadvantaged communities is accelerated.

2.6.7 Access to Free Basic Services

The Indigent policy for O.R Tambo district Municipality is in place and is now in a process of developing a database for registering indigent households district wide and as such the provision of free basic services will also be in line with the approved policy. 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, of the 175 195 household are receiving potable water and 23 799 are billed for water consumption, meaning that 151 396 households are receiving free water.

2.7 LOCAL ECONOMIC DEVELOPMENT

The O.R. Tambo DM's vision is that of a Municipality responsive to social aspirations for an economically vibrant, healthy, sustainable community. The District faces a declining economy, high levels of poverty, underdevelopment and infrastructure backlogs as well as reliance on the government sector. The economy of the O.R Tambo district hinges around the following four key economic drivers, namely:- Agriculture, Tourism, Forestry, as well as Mariculture and Aquaculture. The District Municipality has engaged in programmes related to the above in line with the resolutions and commitments undertaken during District Growth and Development Summit of the District as well as using the integrated sustainable Rural Development strategy approach (ISRDP).

2.7.1 Agriculture

The agricultural potential in the district 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. Agriculture is comprised of two components, i.e. Livestock and Crop Development.

2.7.2 Livestock Improvement

While agriculture makes up only 50% of the Eastern Cape GDP, it provides 12% of the Province's formal sector employment. Within the Eastern Cape agricultural economy, the livestock and livestock products group is the single biggest sub-sector with an estimated gross income value of R2.4 billion per annum. This represents 70% of the Eastern Cape's gross agricultural income. Livestock farming within the OR Tambo District Municipality is by far the biggest livestock farming practice in communal farming in the whole country, 631 674 cattle, 732 478 goats and 1 225 244 sheep. The objective of the livestock improvement programme or O.R Tambo DM is to increase the income of communal cattle farmers by assisting them to realise higher prices for their cattle through:-

- i) Increasing their participation in the formal marketing channels and
- ii) Improving the quality of the animals marketed by increasing farmer's access to veterinary and feed input markets.

This programme seeks to address the fact that livestock in the district is of poor quality as well as the reluctance of farmers to market their livestock. Sires (bulls, rams and bucks) are supplied to the farmers to improve their stock. This in turn improves the quality of beef, mutton, wool and chevon in the district. In this programme 30 Bulls and 25 Rams and Bucks of various breeds have been purchased as part of the livestock development programme. Farmers also get assistance in training in animal husbandry, animal health and livestock marketing. Wool growers are also assisted in transporting their wool to the market in Port Elizabeth. There is also "Heifer Exchange" programme, whereby farmers exchange their older stock for

young heifers. The District Municipality has purchased more than 68 heifers and through breeding has produced an additional 50 heifers as part of the heifer exchange programme. The DM through Ntinga development agency is also implementing a livestock branding programme in partnership with the stock theft unit of SAPS and the Department of Agriculture, which serves to combat stock theft, as well as making livestock marketable.

Table 1: The O. R. Tambo livestock population

Sub-district	Cattle	Goat	Sheep
Libode	45 096	54 272	103 307
Ngqeleni	69 675	79 989	108 894
Port St Johns	26 007	25 618	1 894
Mqanduli	58 713	87 258	251 761
Umtata	71 748	94 601	394 863
Tsolo	34 117	40 145	93 871
Qumbu	49 480	69 360	89 249
Tabankulu	49 352	98 405	41 388
Bizana	72 501	56 096	42 673
Flagstaff	42 119	51 950	35 427
Lusikisiki	102 867	74 789	61 863
Total	631 674	732 478	1 225 244

2.7.3 Grain Crop Production

This has been an effective method to revive farming activity through Primary Agriculture Resuscitation Programme (PARP). The programme succeeded through assisting rural communities with the provision of production inputs and soil preparation. There has been a considerable success to the extent that maize was marketed outside the district. The programme has now improved to a situation where the farmers contribute 50% towards production costs.

2.7.4 Vegetable Production.

In this programme we have what is termed "Green Valleys" whose aim is to ensure use of natural resources along the rivers of OR Tambo District. At present, 11 irrigation schemes are operating, ranging between 10 and 50 hectares. The projects have been assisted with the installation of irrigation equipment, fencing and provision of inputs, soil preparation and technical support.

2.7.5 High Value Crops

There has been an initiative by the Department of Agriculture to produce canola in the district. The District Municipality through Ntinga has made an agreement to be part of the programme. There has been an initiative by the District Municipality to pilot cotton production on two sites (Mqhume and Maliwa) in the Ingquza Hill Local Municipality. The trials were very successful. It is estimated that the 40 Hactares planted for the trial will yield more than 85 tons of cotton. As a result cotton production will be on a large scale in the next season, and will be in partnership with Dagama, Cotton SA and Monsanto.

2.7.6 Forestry and Timber Production

The district Municipality, together with DTI, the provincial government, ECSECC and ECDC is currently implementing the Furniture Incubator project in Mthatha to take advantage of the abundant timber and forests that is there in the district. More than 100 young people have been trained in woodwork and upholstery. The Timber processing industry has a potential of providing more that 1000 jobs during new afforestation and saw milling. This is an area that we have not even begun to exploit and the district through the eLangeni Development node programme is seriously engaged in processes that are aimed at exploiting the potential that afforestation has in the district.

Initiatives pursued under forestry development include:

- Facilitation of community afforestation.
- Facilitation of a district strategy for forestry development.
- Undertaking of community awareness campaigns on value of forestry.
- Facilitation of deployment of critical infrastructure.
- Playing of a leading advocacy role to secure public sector investment in forestry in the district.

2.7.7 Tourism development

The OR Tambo District has identified tourism as one of its economic drivers and growth sector. The untapped natural resources, culture and historic heritage that puts the district in the international map are some of the strategic assets that the district possesses. Initiatives pursued under tourism development include:

- Tourism product development facilitation.
- Tourism promotion and marketing.
- Tourism infrastructure deployment facilitation.
- Special focus period local tourism facilitation and co-ordination.
- Facilitation of a district tourism development and promotion plan.

2.7.8 Strategic investments i.e. PGDP,Asgisa and the Investment Conference initiatives

Initiatives pursued under strategic investments include:

- Kei development corridor.
- Umzimvubu catchment.
- Wild Coast meander.
- N2 toll road.
- Ugie-Maclear forestry link tar road.
- Mthatha Airport upgrade.
- Xolobeni mining.
- Mthatha 15 000 seater regional stadium.
- Wild Coast eco and coastal tourism development.
- Bio fuel programme.
- Massive food production programme.

2.7.9 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.

2.7.10 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.

2.7.11 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.

2.7.12 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

2.8 Institutional Profile

2.8.1 Political Structure

Structurally, the O.R Tambo District Municipality is an executive mayoral type, consisted of the Political and administrative structure.

Councillors in the O.R Tambo district Municipality

	TOTAL NO. OF CLLRS	PARTIME CLLRS	FULL CLLRS	TIME NUMBER OF FEMALE CLLRS	Number of indirectly elected councillors
Total	58	49	10	22	KSD 9
ANC members	51	41	10	22	Nyandeni 5 Port St Johns 3 Ingquza Hill 6
UDM members	5	0	-	0	Mbizana 5 Ntabankulu 3 Mhlontlo 4
APC members	1	-	-	-	
ID member	1	-	-	-	

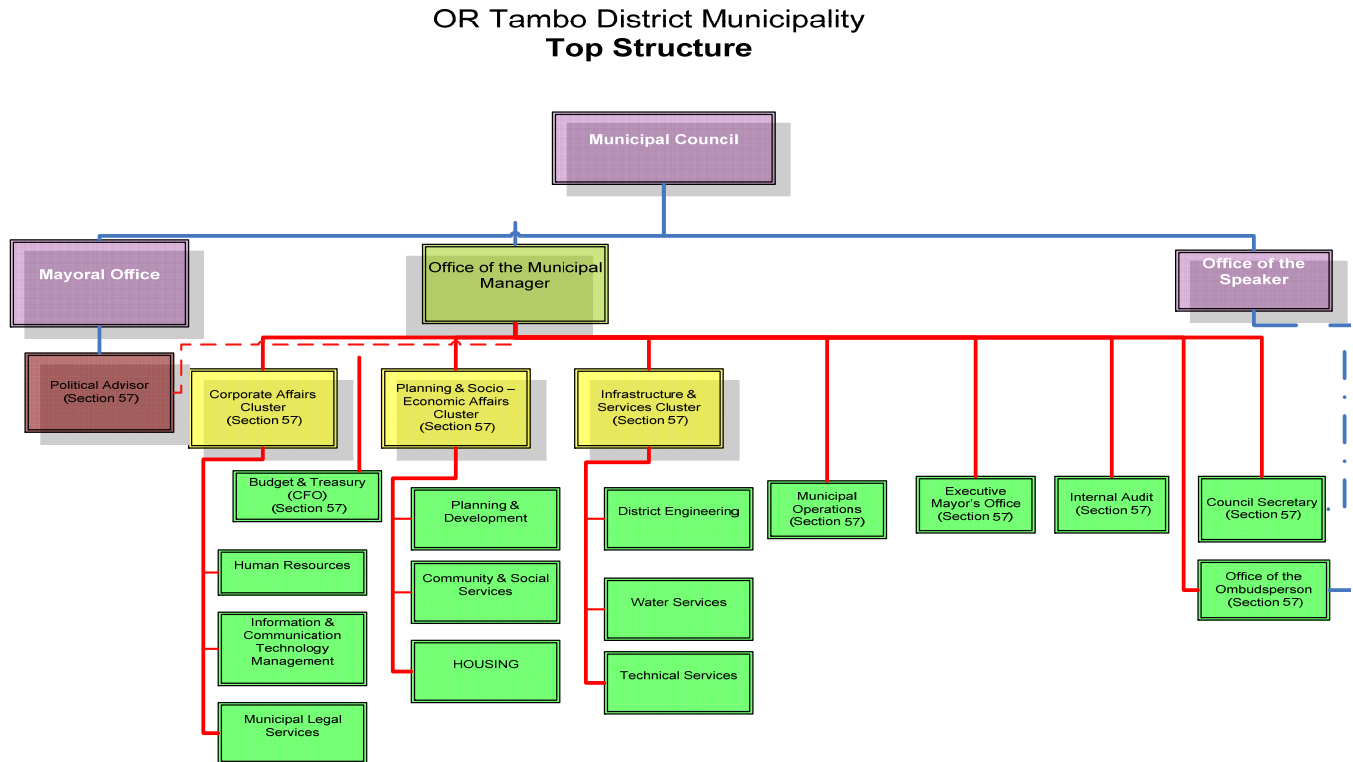
The council is headed by the Madam Speaker, Councillor N. Madalane. The Chief Whip being Cllr Z. Mzamane. As an executive mayoral type the mayoral committee is structured as follows:-

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

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. Nokhele	Mr. S. Mgwili
Members	<ul style="list-style-type: none"> ❖ MMC for Finance, Budget and Auditing ❖ MMC for Economic Development, Tourism & Agriculture ❖ Ordinary Councillors 	<ul style="list-style-type: none"> ❖ MMC for Roads and Transport ❖ MMC for Land, Housing and Human Settlement ❖ MMC for Planning, Infrastructure & Services ❖ Ordinary Councillors 	<ul style="list-style-type: none"> ❖ MMC for Health & Community Safety ❖ MMC for Human Resources & Corporate Services ❖ Ordinary Councillors 	<ul style="list-style-type: none"> ❖ MMC for Policy Development, Research, IGR & Community Liaison ❖ MMC for Sport, Arts, Recreation, Culture, Heritage & Amenities ❖ Ordinary Councillors

2.8.2 Administration Structure (Macro)



2.8.3 Staff Profile

Vacancy rate

Total approved posts	825
Total filled posts	511
Vacancy rate	38%
Approved heads of department posts	13
Filled Strategic Directors posts	2 out of 3
Filled heads of department posts	13
Acting heads of department posts	1

Staff distribution

Males	(530)	62.6%
Females	(370)	37.4%
People with disabilities	(4)	0.047%

CHAPTER 3 DEVELOPMENT STRATEGIES

3.1 Vision, Mission & Goals

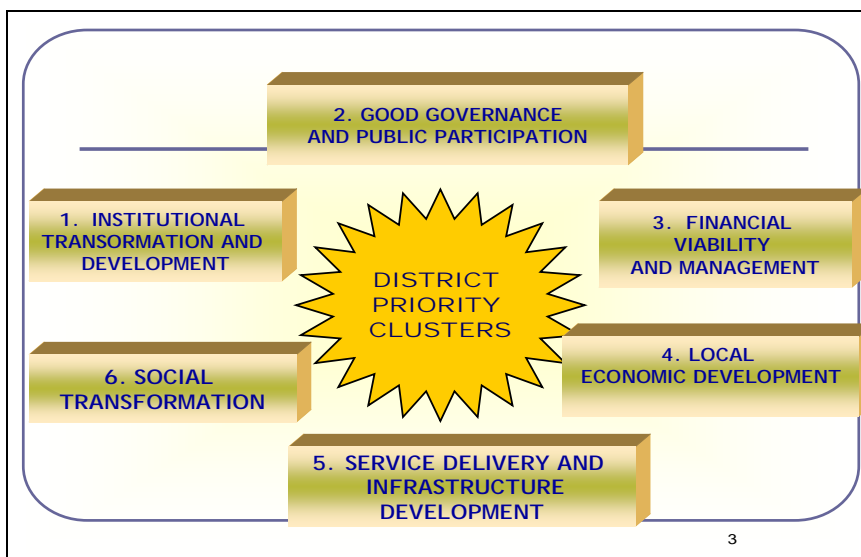
VISION: Attaining a developmental Municipality, responsive to social aspirations for an economically vibrant, healthy and sustainable community.

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.

KEY PERFORMANCE AREAS



3.2 GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Local government, especially Districts and metropolitan municipalities have become significant economic actors. National factors are becoming less important as a result of globalization. This is because input factors such infrastructure and logistics are in the hands of local government. In addition a range of other competitive factors are also in the purview of local government. The global trend is that issues such as taxation, human resource development and industrial incentives are becoming a terrain of local government. This is both a threat and an opportunity depending on how LG position itself. LG therefore have to:

- Plan strategically for their economies
- Build highly competitive regional economies
- Play a leadership role in ensuring that their economies achieve
 - a. high levels of resource accumulation
 - b. technology absorption; and
 - c. penetration of foreign markets

To achieve the above, local government needs a selective set of interventions in human capital development, infrastructure investment and regulating market failures. 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

FOCUS AREAS	STRATEGIES	Responsibility
Accountability and transparency in government	<ul style="list-style-type: none"> o Improve systems for performance management, monitoring, evaluation and reporting o Strengthen auditing functions o Improve reporting systems to enable scrutiny 	ORTDM LMs
Effective public participation in service delivery affairs	<ul style="list-style-type: none"> o Introduce public participation policies o Deploy resources for effective implementation of WHAT? o Ensure that inputs are accommodated 	ORTDM LMs
Ward committees and their functions	Develop standardized training programme for ward committees.	Office of the Speaker of the DM
	Develop DM public Participation strategy	Manager Public Participation and Speakers' offices in LM's
	Establish status quo of existing ward offices All wards to have offices Align all LM policies that deal with ward committees	Speakers' offices Speakers' offices DM office of the Speaker
CDW	To develop clarity on the role of CDW's	DM Speaker
Deepening democracy through good governance	Establish political committees	Chief Whips
	Annual reports to be taken to communities for engagement	Speakers
	Establish public participation units in all municipalities	Speakers
	Public participation units to be located in the office of Speaker	Executive Mayor
Intergovernmental relations	Strengthen intergovernmental forum and sub structures like technical IGR forum	DM Mayor, MM
ANTI-CORRUPTION/ Fraud	<ul style="list-style-type: none"> - Develop, adopt, implement anti fraud and anti corruption strategies - Implement anti fraud and anti corruption strategy by introducing declaration of conflict of interests by all staff. - Implement enterprise wide risk management framework. 	Municipal Manager and Council
Communication	Develop and adopt communication strategies in all local municipalities	Executive Mayor's Office
Mass mobilization	<ul style="list-style-type: none"> - Mobilise and educate on centenary celebrations by office of the Speaker through education and marches. - Outreach programmes with all sector departments. 	Office of the Speaker
	Conduct at-least one open council per municipality in a ward. (Outside council chambers)	Office of the Speaker

FOCUS AREAS	STRATEGIES	Responsibility
Elections	Conduct service delivery audits	Mayor's office
	Encourage CBO's, FBO's and traditional leaders to educate and mobilize communities to exercise their right to vote	Mayor
	To coordinate voter registration and access to ID	Municipal Managers / Communication units
Policies	Coordinate, monitor and evaluate the development and implementation of policies	Speaker of council
Internal audits and audit committees	- Establish internal capacity in the internal audit function. - Provide support to local municipalities.	Municipal manager
	Evaluate effectiveness of the existing audit committee.	Council
Oversight	Capacitate council committees to perform oversight functions	Speaker
	All municipalities to establish oversight committees	Speakers

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
- ✚ Review existing organograms placement of personnel

Review existing organograms

- ✚ Placement of personnel

FOCUS AREAS	STRATEGIES	RESPONSIBILITY
Skills development & capacity building	<ul style="list-style-type: none"> • Identification of scarce skills. 	OR TAMBO DM & WSU
EMPLOYMENT, GENDER EQUITY & DISABLED.	<ul style="list-style-type: none"> • Establishment of relevant committees. • Office on the status of disabled people should be included in the sp units and be managed by disabled people 	DM, LM's, DoL, UNIONS, DPLG, DM, LM's, ALL GOVERNMENT DEPARTMENTS
BATHO PELE	<ul style="list-style-type: none"> • Formation of district batho pele forum • Identify political & admin unit. • Training of employees on batho pele principles. 	DM, LM'S DM & LM's. PREMIER'S OFFICE, DPSA,

FOCUS AREAS	STRATEGIES	RESPONSIBILITY
	<ul style="list-style-type: none"> DEVELOPMENT AND IMPLEMENTATION OF SERVICE LEVEL STANDARDS 	BATHO PELE UNIT(DM & LM)
SINGLE PUBLIC SERVICE	<ul style="list-style-type: none"> CLARIFICATION OF THE CONCEPT OF SINGLE PUBLIC SERVICE. 	SALGA, UNIONS, DPLG & DPSA.
PGDP, DGDS, IGR, RESOLUTIONS, SALGBC COLLECTIVE AGREEMENTS	<ul style="list-style-type: none"> REPORT/UPDATE ON PROGRESS MADE ON DGDS etc RESOLUTIONS. STRENGTHENING THE HR FORUM. MONITORING AND EVALUATION OF IMPLEMENTATION OF THE RESOLUTIONS AND COLLECTIVE AGREEMENTS. REGULAR/ON GOING COMPILATION AND SUBMISSION OF REPORTS TO RELEVANT STRUCTURES 	<p>TECHNICAL TEAM</p> <p>DM, LM's</p> <p>SALGA, UNIONS, LLF,MM, COO</p> <p>DM & LM's (HR/CORPORATE SERVICES).</p>
EAP, EWP AND HIV/AIDS	<ul style="list-style-type: none"> Establishment of eap units in organograms Developing and implementing hiv/aids policies & strategies Promotion of a healthy lifestyle among employees & communities 	<p>DM, LM's</p> <p>SALGA, DM, LM's, DPLG, DoH</p> <p>DM, LM's, DSRAC, SAMSRA</p>
Organisational designing, job evaluation and pms	<ul style="list-style-type: none"> Establishment of organisational development & job evaluation units in organograms Urgent establishment of pilot thusong centres in rural areas Fastrack ownership of thusong and ward centres by municipalities Cascading of pms to all levels of employees to ensure employee development and performance bonus for extra ordinary work 	<p>DM, LM's, SALGBC</p> <p>DM, LM's</p> <p>DM, LM's</p>
Statutory sound and accountable public institution	<ul style="list-style-type: none"> Reviewal of policies, by-laws to ensure that they are implemented Audit accessibility on municipal buildings and services 	<p>DM, LM's</p> <p>DM, LM's, ALL GOVERNMENT DEPARTMENTS,MM,COO</p>
MANAGEMENT REFORM AND IMPROVEMENT	<ul style="list-style-type: none"> CONDUCT SKILLS AUDIT FOR ALL MANAGERS FOR CAPACITY BUILDING PURPOSES DEVELOPMENT AND IMPROVEMENT OF INTERNAL CONTROLS 	<p>DM, LM's, DPLG</p> <p>DM, LM's, DPLG</p>
LABOUR RELATIONS	<ul style="list-style-type: none"> ENSURE COMPLIANCE WITH LABOUR LEGISLATION 	DM, LM's, UNIONS, SALGA, SALGBC, AUDIT COMMITTEE.

3.4 MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

About 70% of households in this district are 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, farming and manufacturing
- Engineering capacity building

Focus Area	Activity	Responsibility
	<ul style="list-style-type: none"> • Develop credit control by-law • Implement credit control policy • Database Cleansing • Development of resource mobilization unit 	CFO Accounting Officer Accounting Officer Accounting Officer
	<ul style="list-style-type: none"> • Strengthening of the CFO's Forum 	District CFO
	<ul style="list-style-type: none"> • Engagement of the District Ambassadors 	Office of the Executive Mayor
	<ul style="list-style-type: none"> • Revise Property rates Valuation Roll 	Accounting Officer
	<ul style="list-style-type: none"> • Develop and implement Internal control policies and procedures • Review SCM policies to cater for the previously disadvantaged group 	Accounting Officers & All Managers All Councils
	<ul style="list-style-type: none"> • Introduce Uniform FMS to enhance financial reporting • Undertake Interim Audits by AG • 25% of municipalities to Obtain clean audit reports • Policy Checklist 	Mayor's Forum Accounting Officers Accounting Officers CFO's Forum
	<ul style="list-style-type: none"> • Compliance checklist <ul style="list-style-type: none"> • Adherence to the MFMA Reporting Timeframes • Budget Timetable • AFS Checklist • Audit Queries Checklist 	CFO's Forum CFO's Forum CFO's Forum
	<ul style="list-style-type: none"> • Staff Training 	Accounting Officers
	<ul style="list-style-type: none"> • Enhance Synergy in terms of similar goals & objectives 	Accounting Officers
	<ul style="list-style-type: none"> • Enhance Synergy in terms of similar goals & objectives 	Accounting Officers

3.5 LOCAL ECONOMIC DEVELOPMENT		
Functional Areas	Strategies	Responsibility
Establishment of Cooperatives	Identify projects for pilots. Develop policy model. Facilitate the registration of Co-ops. Conversion of Enterprises Recapitalisation and training	Ntinga
Agricultural Development for food security	Implementation of livestock improvement through genetic improvement.	Ntinga
	Support of existing Vegetable Production for small scale farmers. To strengthen the supply to the KFPM with quality fresh produce.	Ntinga
	Promotion of agricultural production as source of Livelihood- through crop Production	
	Promotion of production of high value crops such as Cotton	Ntinga
Tourism planning	Capacity building for emerging product owners, visual and performing artists Auditing of arts & craft and OR Tambo craft anchor project, Development of arts and craft strategy Review of existing marketing strategy Development of marketing plan Distribution of promotional material in targeted domestic areas Billboards on 3 entrances of the district Tourism safety awareness during September tourism month	ORTDM
Forestry development	Identification of suitable land for new afforestation in all 7 LMs Rehabilitate and transfer existing forestry plantation from DWAF to LMs	Ntinga
Marine resource utilization	Training and capacity building Development of bankable business plans on marine resources	Ntinga
Rural mining development	Identify mining projects Establish organized community structures around mining sites	Ntinga
Investment promotion in the region	To attract investors to the region public investment in economic infrastructure Public private partnership Develop ORTDM policy investment framework Create models of incentives for potential investors Develop business plans for Fort Donald, Qaukeni chicken abattoir, high impact priority projects	ORTDM
Agricultural development	Establish of a research unit in the DM & LM's. Feasibility studies and business plans prepared for funding and spatial development plan To support agricultural programmes and economic development practices in the region Develop functional models and strategies for economic growth and development	DM Ntinga All LM's (Municipal Managers)
Institutional development arrangements for LED	Establish sector focused forums linked to LED District Sector Forum. Develop terms of reference for each forum. Signing of service level agreements / MOU Evaluation & Monitoring of programmes	Ntinga

3.5.1 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 new job opportunities. Both sectors (trade and manufacturing) are of strategic importance to the district and will be supported in a manner that ensures sustainable and decent jobs are created.

To achieve this, the district commits to facilitating efforts aimed at mobilising investments with a particular focus on value adding 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 and by also reviewing all the relevant by-laws and where needed develop new ones.

The ORTDM has prioritized Agriculture, Forestry, Tourism, Community Services and Trade as the first order sectors, while Manufacturing, Construction, Financial Services, Transport and the Informal Sector are prioritized as second order sectors. Barriers to success where focus is needed in these sectors include: access to capital, inadequate infrastructure, low skills base and lack of business support.

Issues	Strategic Objectives	Key Implementation initiatives	Responsibility
Stimulation of trade sector	Create an environment which maximizes opportunities of trade for District's citizens	Identify opportunities for trade and the issues that prevent free and cost effective trade. Facilitate policy changes where appropriate and remove barriers where evident. Provide specific support (financial, non-financial, skills development etc.) to the SMME sector to enable equitable participation Facilitate the promotion of trade opportunities to producers, suppliers and customers. Include the informal sector in planning and consultation.	ORTDM LMs IDC Ntinga ECDC DTI DEAET SEDA DAAF Private Sector DoT
Mobilisation of investment in manufacturing sector	Facilitate Rlbn of new investments in the District by 2010	Raise the profile of high potential sectors Scope and quantify investment opportunities Promote investment opportunities to local, national and international investors. Facilitate the availability of land and facilities for investors. Investigate the viability of Industrial Parks and where viable, ensure implementation	ORTDM ECDC Ntinga TISA DTI Private Sector
Wild Coast Investment Initiatives	Develop plans to improve the investment climate Create an enabling environment for inward investment Position the Wild Coast regionally and internationally	Complete viability analysis of investment opportunities Develop business models for investments Mobilise investors to the targeted areas	DEAT

3.5.2 Forestry Development

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 the Department of Water Affairs and Forestry (DAAF) 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.

Two major downstream forestry developments are taking place in the province. These are the Chipboard plant at Ugie and the MDF and Veneer plants at Kokstad. The implication of these developments is that roundwood supply will need to be increased, creating the first local industrial wood markets. This

increases the feasibility of communities growing timber on their land, and since the processes both use a mix of long-rotation pine and short rotation gum, the economics of growing trees improves.

The collaboration of all institutional stakeholders in these developments is critical and the ORTDM and Local Municipalities have leading roles to play, especially with Traditional Leaders as custodians of community interests.

Issues	Strategic Objectives	Key Implementation initiatives	Responsibility
High forestry potential, but low awareness	<ul style="list-style-type: none"> o Raise the profile of responsible forestry with potential stakeholders by end of 2007. 	<ul style="list-style-type: none"> o Raise forestry profile within LM IDPs for 2007. o Arrange a high level Forestry Sector Indaba during 2007. o Ensure that information is provided at appropriate levels - balancing technical and language levels. o Support the collaboration of role players and stakeholders to drive forestry development* (see note below) 	ORTDM DWAF DEAET DTI IDC ECDC
Lack of benefits from forestry for neighbouring communities	<ul style="list-style-type: none"> o Provide leadership and support for community equity and other participation in forestry ventures. 	<ul style="list-style-type: none"> o Agree on an appropriate model for equitable involvement by communities in forestry opportunities. o Support and monitor community participation new forestry ventures 	ORTDM DLA DWAF Private Sector
Existing forestry opportunities not being optimally realised	<ul style="list-style-type: none"> o Ensure that potential developments in the forestry sector are concretized by 2008. 	<ul style="list-style-type: none"> o Convert jungle wattle to properly managed plantations where environmentally appropriate o Develop a spatial database that reflects forestry databases o Put together a forest sector statistical database o Identify specific areas with forestry potential that were identified in the SEA... o Understand the status of 'old Tracor' forestry operations and seek to optimize the opportunities o Understand the issues of the DWAF Cat B and C forestry assets and seek to optimize the opportunities o 	ORTDM DWAF DEAET DTI IDC ECDC Private Sector
Low levels of downstream forest products processing.	<ul style="list-style-type: none"> o Facilitate the establishment of a furniture incubator in the District by 2009 	<ul style="list-style-type: none"> o Lobby industry players to initiate and drive the establishment of a furniture incubator to add value to timber grown and harvested in the District. 	ORTDM Furntech Singisi ECDC Ntinga
Langeni Timber Cluster	<ul style="list-style-type: none"> o Facilitate the establishment of a collaborative effort to maximize value for stakeholders across the forest sector value-chain in the Langeni area. 	<ul style="list-style-type: none"> o Scope the opportunities that could emerge o Engage with stakeholders to stimulate enthusiasm o Secure funding and resources o Establish and activate the cluster o Monitor, evaluate and redirect 	Private Sector DWAF ORTDM

3.6 SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

3.6.1 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 areas and refurbishing, maintaining and increasing the capacity of existing infrastructure to support economic growth and development.

Eric to provide information on O&M

Issues	Strategic Objectives	Key Implementation initiatives	Responsibility
Decaying and inadequate water services systems mainly in urban areas	o Redirect public investment in water services systems towards urban areas by	o Development of Comprehensive infrastructure plans o Secure budgets and Implement master plans	ORTDM DWAF DLGTA DPLG
Inadequate bulk water services in nodal areas	o Accelerate investment in bulk water services in nodal areas	o Redirect existing resources (e.g. Zalu feasibility study budget - R11m) towards completion of detailed feasibility studies of the following master plan regional projects: <ul style="list-style-type: none"> - Central regional scheme - Northern regional scheme - Southern regional scheme o Completion of detailed feasibility studies of the Umzimvubu dam (R0.3bn)	DWAF Premiers Office
		o Implement the following sub-regional schemes identified i.t.o. the master plan: <ul style="list-style-type: none"> - Mthatha systems upgrading and extensions - And Mtamvuna/ Ludeke scheme - Mqanduli - Lusikisiki 	DWAF
Huge backlogs in access to household water services	Provide all households with adequate water supply by 2008 and sanitation by 2010, prioritizing nodal areas.	o Complete detailed feasibility studies of all the key components of the master plan by June 2008 o Ensure that the district water services master plan is provided for in the budgets of provincial and national government o Implement MIG funded district 3-year water services infrastructure plan	DWAF ORTDM
		o Implement the following water schemes identified i.t.o. the master plan: <ul style="list-style-type: none"> o Mhlahlane, PSJ Regional scheme, Umzimvubu bulk, retail sub-regional, Sidwadweni, Mvumelwano, Ngqeleni, Upper Chulunca, Mhlanga, Coffee Bay, Mkhambathi 	ORTDM

Issues	Strategic Objectives	Key Implementation initiatives	Responsibility
Natural resource constraints	Address impact of alien vegetation on natural water resources by 2008	o Implement Working for Water Programme (R7m)	DWAF
Water services to education and health institutions	To provide all education and health institutions with proper water and sanitation infrastructure by 2009	o Provide for the infrastructure investment in the MTIEF	DoE DoH
Inadequate Financial Resources to meet needs		o Use existing resources to leverage counter funding from EU, Masibambane o Raise capital from financiers for private sector related needs.	ORTDM

3.6.2 Roads

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. Given the scale of the challenges which are mainly attributed to year of poor planning, neglect, lack of maintenance and poor budgeting there is a need to focus and target road networks that will unlock both the economic potential of the district whilst at the same time improving the mobility of people. This will also be achieved through partnerships with other state agencies and government department as has been demonstrated Ugie-Langeni road.

Issues	Strategic Objectives	Key Implementation initiatives	Responsibility
Inadequate roads for economic growth	o Facilitate the investment in roads infrastructure required for the growing economy (RR1.58bn-DoT)	o Formulate a long-term masterplan for roads infrastructure o Do feasibility studies and prioritise o Facilitate funding and drive implementation o Focus on the following roads projects: o Wild Coast Meander (R0.5bn) o Ugie-Langeni (R0.140m), o Coffee Bay, KSD streets, o Wild Coast N2 (R400m) o Qokolweni (R125m) o Ntabankulu-N2, Ntabankulu-Flagstaff (R126m) o Ngqeleni-Libode o Mkahbathi o Ntabankulu-N2, o Marambeni-Sulenkama, N2 to Sulenkama (R240m) o R61 plus bicycle path in PSJ (R4m) o Redoubt-Mpunzi Drift, o Ntangeneni-Greenlville, o Bizana-Xholobeni o Hluleka o Kwabulala-Xholobeni, o Ngqeleni-Mthatha Mouth, o Ngangalizwe (R14m) o Regravel D8112 and DR113 (R329m- DoT) o Isilimela Hospital (R240m) o Madwaleni Hospital (R20m) o Greenville Hospital (R20m)	ORTDM LMs SANRAL DoT DPW
Inadequate roads maintenance	o Ensure that roads maintenance meets required standards	o Formulate detailed project plans and standards for road maintenance o Improve project management and quality	ORTDM LMs DoT

Issues	Strategic Objectives	Key Implementation initiatives	Responsibility
		assurance through envisaged shared PMU (see housing section) o Secure adequate funding. o Procure services of suitable service providers o Provide support where required.	DoPW SANRAL

3.6.3 Energy and Telecommunications

Energy and Telecommunications are key to growth and development. The provision of electricity is the responsibility of Eskom. There is a need for this institution 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 cellular phone 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.

Both the increased access to telephone and electricity have opened new economic opportunities to rural communities which, if fully exploited, may change the structure of their economies. There is a need therefore for local stakeholders in the district to fully understand these new technological trends and shifts in terms of how they impact on the livelihoods of rural and poor communities.

Issues	Strategic Objectives	Key Implementation initiatives	Responsibility
Alignment of electrification investments with Municipal plans	o Align electrification investments with Municipal plans by 2010	o Eskom to align investment plans with Municipal priorities	ORTDM LMs Eskom
Use of non-grid alternative energy sources	o Increase access to energy from non-grid sources	o Identify areas which are unlikely to be linked to the grid o Introduce non-grid energy sources as an alternative where required.	ORTDM LMs
Access to broadband connectivity	o Use rights to broadband to improve communications by 2010	o Identify areas for roll-out of broadband access o Apply for rights to broadband technology o Implement the access to broadband technology	ORTDM LMs

3.6.4 Land and Spatial Planning

The district recognises that to unlock value in forestry, agriculture, housing, etc. and to 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

- 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 OR Tambo DM faces and commits to address.

Issues	Strategic Objectives	Key Implementation initiatives	Responsibility
Unsustainable pattern of settlement and land use	Implement appropriate land use practices	<ul style="list-style-type: none"> o Development of land use management systems in the DM and LMs o Develop local area plans that prioritise nodal areas 	DLA DHLGT ORTDM LMs
Uncoordinated spatial development	<ul style="list-style-type: none"> o Ensure that development is done according to acceptable Spatial Development Frameworks 	<ul style="list-style-type: none"> o Develop land use plans at all levels having considered key issues (incl. land audits, tourism waste disposal, sanitation, water supply etc) by 2010. o Ensure that land use plans of LMs (finalized by June 2010) are aligned with DM by June 2010. o Make provision for funding o Sustain and increase the effort on existing projects such as: <ul style="list-style-type: none"> - Langeni - N2 toll road - Sustainable villages - Mzamba Mini Town - Tourism nodes - Lusikisiki shopping complex 	ORTDM LMs DLA DHLG ECDC DWA Private Sector
Poor coordination between the three spheres of government w.r.t. land use management	<ul style="list-style-type: none"> o Use intergovernmental relations to strengthen co-ordination in land use management 	<ul style="list-style-type: none"> o Establish an Intergovernmental Technical Committee on land use management 	ORTDM LMs
Centralization of decision making regarding land reform	<ul style="list-style-type: none"> o To ensure speedy and contextual decision making regarding land reform 	<ul style="list-style-type: none"> o Involve Municipalities in decisions around land reform 	DLA
Land claims	<ul style="list-style-type: none"> o To facilitate access to land for development 	<ul style="list-style-type: none"> o Speedily resolve land claims in urban and nodal areas o Support planned developments on land that has been transferred to claimants. 	DLA Trusts
Commonage transfers	<ul style="list-style-type: none"> o Access more land for planned development 	<ul style="list-style-type: none"> o Facilitate the release of commonage land for development 	DLA
Outdated information	<ul style="list-style-type: none"> o To have an updated land use database by 2008 	<ul style="list-style-type: none"> o DLA to complete and provide details of land use and ownership audits by March 2008 	ORTDM LMs DLA

3.6.5 Environmental Management

The responsibility for sound Environmental Management is increasingly resting on Municipalities. The responsibility is for ensuring compliance of its own operations and ensuring compliance of developments in the areas within its scope of responsibility. The concern is that Municipalities may have constraints in terms of capacity, policies and systems to exercise these responsibilities. One of the issues is the level of commitment to sound environmental management throughout the various levels of Municipal management - from its highest levels to the lowest.

Issues	Strategic Objectives	Key Implementation initiatives	Responsibility
Local Governance structures do not exercise the constitutional and legal mandate and obligations in respect of environmental decision making and environmental management.	o Capacity building, focusing on Mayors, Councilors, Senior Management.	o Key decision makers need to be trained and workshopped on environmental management by December 2009 o Establishment of Environmental management units in all municipalities by June 2010	ORTDM LMs DEAET
No environmental Management Plan	o Integration of sustainability principles in the planning and subsequent activities within the District.	o Develop district-wide Integrated Environmental Management Plans for the DM by December 2009	ORTDM LMs DEAET DWAF
Uncoordinated approach to the environmental governance.	o Improve co-ordination of environmental governance through the intergovernmental relations structures	o Establish an Intergovernmental Technical Committee on Environmental management o Develop environmental management policy Dec 2009	ORTDM LMs DEAET
No co-coordinated approach to Coastal Management	o Sustainable coastal development	o Develop Coastal Management Plan by June 2010	ORTDM LMs DEAT DLA DBSA
Poor waste management and lack of proper disposal facilities.	o Establishment of proper waste disposal facilities and recycling facilities.	o Implement IWMP o Ascertain if there is a need for regional waste sites and identify them (including undertaking the necessary technical investigations) if they are required by June 2010. o Rehabilitate of waste disposal sites o Permit register and/ or legalization of waste disposal sites o Facilitate SMME opportunities in waste management	ORTDM LMs DEAT Private Sector
Biodiversity	o To conserve the biodiversity of	o District biodiversity and action plan by June 2010	ORTDM DEAT

Issues	Strategic Objectives	Key Implementation initiatives	Responsibility
	the area	<ul style="list-style-type: none"> o Ensure that parks and nature reserves are promoted and contribute to tourism and recreation needs of the District o Facilitate the establishment of the nature reserves: <ul style="list-style-type: none"> o Mthamvuna Nature Reserve o Ntlangano Game Reserve. o 	DLA DBSA ECPB

3.6.6 Housing Development and Sustainable Human Settlement

Although Census 2001 and RSS 2006 show informal housing levels in the O.R. Tambo DM area to be only 20-25% of the provincial levels, the development and provision of adequate housing is a major issue. Each Municipality has plans for housing development, although the actual delivery is lower than planned. The goal of housing development is to improve the quality of life of citizens. The DM's approach to housing development is focused on three areas:

- providing low cost housing to the poor and vulnerable;
- facilitating investment in housing developments by those households who can afford in rural areas; and
- facilitating investment in middle income and high income developments by developers and households in both urban and rural areas.

The district as a whole is lagging behind in the implementation of housing projects. Some of the key issues affecting delivery include: Inadequate technical and financial systems, lack of planning, Land claims availability of materials and access to skills and capacity.

Issues	Strategic Objectives	Key Implementation initiatives	Responsibility
Municipalities not involved in management of beneficiaries database	Decentralise responsibility of screening beneficiaries and updating backlogs data to LMs	<ul style="list-style-type: none"> Link municipalities to the database and create appropriate user rights for the delegated officials Update database to address special groups (aged, people affected by HIV & AIDS, orphans) Establish a clear process for deregistration of missing beneficiaries 	DLHTG
Planning not done jointly by Provincial and Local Government	Ensure that LMs are represented on Provincial task teams by June 2010	<ul style="list-style-type: none"> Broaden the task teams to include Municipalities Ensure regular monitoring and reporting to stakeholders 	DHLGT
Same subsidy	Subsidise additional costs	Formulate a policy at DM level for	

Issues	Strategic Objectives	Key Implementation initiatives	Responsibility
quantum irrespective of location	that result from location variance.	variation resulting from distance, remoteness etc. Quantify and secure funding requirements Implement subsidies for variable circumstances.	
Accreditation of ORTDM and KSD to administer housing programmes	Obtain accreditation to administer housing programmes by 2010	Take decision regarding accreditation of Municipalities Apply for accreditation in terms of criteria Decentralise funding to accredited Municipalities.	ORTDM LMs DHLGT
Housing delivery plans not being met	Ensure that comprehensive housing delivery programme is implemented in 2009	Formulate realistic project plans and budgets by 2008 Facilitate investment in warehousing, bulk distribution and value chain supplies in DM area (preferably Mthatha) Identify and secure land for housing development Negotiate creative financing mechanisms with banks Secure financial resources for implementation by 2009	ORTDM, LMs Private Sector DLA DBSA DoHLG Banks
Technical skills and capacity within Municipalities	Restructure a PMU at District level that will serve as a shared infrastructure projects implementation facility for the whole district by June 2010	Review organizational arrangements of existing DM PMU to improve capacity and accountability to all municipalities. Broaden to cover capital projects. Only KSD would undergo capacity building program	ORTDM LMs
	Facilitate the empowerment of emerging contractors to participate in housing delivery	Accredit emerging contractors that meet criteria Comply with pledge to involvement of special groups (women, youth, disabled, etc.). Facilitate project linked training Establish support for contractors to ensure performance against standards Align housing development program with the EPWP program	ORTDM LMs Contractors Builders Assoc
Middle and high income housing	oEnsure that there is availability of proper housing.	oInclude proximity to rural public institutions as criteria for locating housing developments	ORTDM LMs DHLGT
	oRemove obstacles to investment in middle and high income housing developments	oSecure land and improve capacity of bulk infrastructure oImplement the following projects: oBizana Middle Income Housing. oTsolo junction Ncambedlana	
Impact of housing on settlement patterns	oEnsure that housing contribute to a district wide shared vision of settlement patterns	oFormulate housing strategy to ensure appropriate settlement patterns by December 2009	ORTDM LMs

3.7 SOCIAL TRANSFORMATION

The district recognises that 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 the district will focus on. Consequently, 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 also remains one of the major challenges confronting the district. The district recognises that addressing poverty requires a holistic and integrated approach that involves all government departments, municipalities, development agencies and civil society. Through deliberate social department programmes the district will ensure that the plight of the poor and most vulnerable is addressed.

In this regard the ORTDM is committed to develop practical measures to address these challenges, that include amongst others, the following.

- o Worker migration
- o Lack of human, financial and other resources
- o Skills and capacity constraints
- o Poor staff motivation
- o Inadequate facilities and equipment.
- o Corruption.

3.7.1 Health and HIV/AIDS

Issues	Strategic Objectives	Key Implementation initiatives	Responsibility
Management of HIV/AIDS prevention and reduction	oFacilitate the implementation of appropriate steps to prevent and reduce HIV/AIDS	oSupport efforts to reduce poverty and improve livelihoods oImprove awareness of strategies and treatments oInitiate the establishment of support groups and care for affected people oDevelop and disseminate appropriate messages that would lead to prevention and behaviour change.	ORTDM LMs DoH Aids councils
	Acceleration of ARV roll-out <ul style="list-style-type: none"> • Down referral of ARV's to the clients • Health posts established 	Prevention of defaulter rate Distribution of treatment to 80% of clients	ORTDM LMs DoH
	Strengthening of the Laboratory	Improve quality of MDR and XDR screening	NHLS, Health

Issues	Strategic Objectives	Key Implementation initiatives	Responsibility
	services		and ORTDM
Improvement of hygiene factors	HIV/AIDS workplace programme	<ul style="list-style-type: none"> o Improve awareness of hygiene factors o Ensure access to potable water o Ensure that waste is managed in an acceptable manner o Ensure that food for the public is safe o Devolve responsibility for health services to DMS 	
	Cluster to establish integrated task teams and strengthening of DAC, LAC and ensuring the active participation of DAC Councilors.	o	

3.7.2 Sports, Recreation and Culture

Sports, recreation and culture contribute to building the social fabric of a society. In addition they contribute to tourism and its related impact on economic growth and job creation. Therefore they will have to be part of an intervention aimed facilitating growth and development. The following are areas of intervention that were identified as leverages for improving the contribution of sports, recreation and culture to the development of communities in the ORTDM area.

Of particular concern to ORTDM are libraries, sports, arts and culture and heritage. In all of these, the issues of facilities, funding, skills and capacity and leadership structures are noted as blockages to progress.

Issues	Strategic Objectives	Key Implementation initiatives	Responsibility
Establishment of Heritage Sites and Museums	o Preserve and promote the rich cultural heritage.	<ul style="list-style-type: none"> o Identify and evaluate sites and opportunities for preservation. <ul style="list-style-type: none"> o Determine feasible methods for sustainable preservation and promotion. o Secure resources and set up appropriate organizational structures for management 	ORTDM LMS DSRAC Private Sector Dept. Ed. ECCPAC
Arts and Culture	o Support the growth and mainstreaming of arts and culture sector.	o Facilitate the provision of support (funding, skills development, promotion, design)	
Investment in	o Invest in quality	o Construct Mthatha stadium and	ORTDM

Issues	Strategic Objectives	Key Implementation initiatives	Responsibility
sports facilities	sports facilities to exploit opportunities from 2010 World Cup	attract one of the World Cup countries to use as a training base	KSD DSRAC

3.7.3 Public Safety and Disaster Management

The management of crime prevention and control is now recognized as one of the most significant constraints to the development of the economy. Apart from the actual management of the issue, there is the need to manage perceptions once it is under control. A consideration here is that the 2010 World Cup plans have highlighted crime as a key management issue.

Disaster Management is the responsibility of Municipalities and is a particular challenge for the ORTDM which covers such an extensive area and is constrained by financial resources, capacity and equipment. The imperative is to carry out the planning in a thorough manner and to collaborate with other institutions to ensure adequate preparation.

Issues	Strategic Objectives	Key Implementation initiatives	Responsibility
Crime Prevention	oImplement effective, comprehensive crime prevention strategies in the District by December 2009	oReview the crime issues and dynamics oConsider the special issues around 2010 World Cup oEngage role players to develop detailed crime prevention plans oRaise the issue to leadership at highest level	ORTDM LMs SAPS Civil Society Private sector
	Convene Station accountability meetings	Obtain understanding of the challenges facing Communities in relation to policing	Department of safety Liaison
	Safer school programme	8 Schools in the District fully participating in the programme & be models	Department of Safety & Liaison and DOE
	Establishment of street and village committees		
	Facilitation of PCPS - Crime Prevention Campaigns	Reduction of contact crimes by 7% targeting Liquor & Drug abuse and Domestic violence	Department of Safety and Liaison
	Facilitate the establishment and capacitating of CPF & CSF	All CPF's capacitated within the district and CSF established in all LM's	Department of Safety and Liaison
	Involvement of SAPS in 2010 Programmes & training of volunteers		Department of Safety and Liaison

Issues	Strategic Objectives	Key Implementation initiatives	Responsibility
	Victim friendly facilities in Police Stations of O. R. Tambo Region	Ensure that 10 Community services centre have Victim Friendly Facilities & trained functionalities	Department of Safety and Liaison and DSD
	Alignment of Departments in terms of municipal demarcations	Lobby political support for the alignment boundaries	DSL
	Tourism safety programme in place	O.R. Tambo Tourism Safety Forum Established to facilitate the crafting of Tourist safety strategy	DSL , Eastern Cape Tourism Board & ORTDM
Capacity to respond in the event of disasters in the District	oPut in place systems and procedures through which to respond in the event of disasters	oCarry out an assessment of risk of possible disaster events oPrioritise the events for which to emphasise response planning oFormulate response plans oSecure resources: funding, equipment, logistics lines, procedures etc. oEstablish appropriate organizational capacity to respond effectively	ORTDM LMs SAPS SADF Civil Society
Disaster management	Training of Communities on Disaster Management	Training and awareness conducted on 130 wards in ORT	ORTDM
	Community based scientific risk assessment	Risk of profile of ORTDM	ORTDM
	Mainstreaming of Disaster Management in the whole District	Establishment and consolidation strengthening of District and local disaster advisory forums	ORTDM & Sector Departments
	Development of Disaster management policy framework	2 nd draft of policy	ORTDM
	Establishment of Disaster Management Centre (Institution)	The appointment of the head of the Disaster management centre	ORTDM

3.7.4 Public Transport

Due to the previous regime's approach to its management of social infrastructure, much of the development in places within ORTDM has been unplanned, uncoordinated and inefficient. With the new approach to integrated development, and with new opportunities presented to the people, the needs in respect of public transport have changed. It is for Local Government to review its public transport infrastructure, facilities, networks and instruments to provide for the needs of its citizens.

Public transport is the means of transport used by the majority of the district population, especially the poor. With in this, taxi service is the most popular mode of public transport. The percentage of disposable income spent on transport by a large proportion of citizens is unacceptably high by international standards. This points to the need prioritize public transport as key area of intervention if growth and development has to have any meaning to the lives of the majority in the district.

ORTDM as a planning authority has embarked on ensuring that there is co-ordination and integration within and between land transport modes so as to optimize the accessibility and utilization of public transport services and facilities.

Issues	Strategic Objectives	Key Implementation initiatives	Responsibility
Integration of transport plans	oDevelop plans for integration of transport infrastructure, facilities and modes in by 2008	oFormulate clear terms of references oCall for proposals from suitably qualified specialists oMake appointment	NDoT PDoT ORTDM LMs
Taxi Recapitalisation and transformation	oFormalise the taxi industry by 2009	oDevelop coherent communications material oConsult with, and obtain agreement from, industry players oSupport the establishment of suitable legal entities where appropriate oProvide funding and skills development for operators oDrive the implementation (R14.8m)	NDoT PDoT ORTDM LMs

Cost of bus services	oSubsidise cost of public transport	oSubsidize selected bus routes (R5.7m) within the District	DoT
Merging of bus operators to form Africa Best	oMerge operators on former TRTC routes to form Africa Best 350 by 2009	oDemonstrate benefits to existing operators oSupport the establishment of appropriate organizational structures with financial and human resources oDrive the implementation	NDoT PDoT ORTDM LMs DBSA IDC ECDC NEF Banks
Brokering of transport opportunities	oEstablish centres through which transporters, suppliers and passengers can obtain information to unlock opportunities	oRefine the concept into a detailed business plan oSecure resources necessary for implementation oEstablish appropriate organization and implement	NDoT PDoT ORTDM LMs WSU Private Sector
Improvement of key transport infrastructure	oInitiate and support the construction of feasible ports and railways	oEstablish national and regional needs oReview feasibility studies and plans oFocus on: o Kei Railway, o Mthatha-Durban Railway, o PSJ harbour. oDrive implementation of the following projects o Jubilee Square o Bizana Bus rank	ORTDM LMs DoRT Spoornet ACSA
Promotion of non-motorised transport	oEnhance alternative modes of transportation	oIntroduce non-motorised transport (R209m - DoT)	DoT
Improvement of airport infrastructure	oUpgrade the Mthatha airport aprons and runway by June 2008	oImplement the Mthatha Airport upgrade plans	DoT

ACTIVITY	TARGET	RESPONSIBILITY
EDUCATION AND SOCIAL DEVELOPMENT		
Poverty reduction summit to be held	Alignment of all Poverty reduction interventions	SASSA
Strengthen relations between DOE, DSD & Municipalities	To reach out all 162 wards to have ECD Centres	DSD
Ensure % MIG funding for social infrastructure must be directed as such	Infrastructure planning revised and include social infrastructure	Infrastructure and Community services of DM
SPU		
Advocacy mainstreaming of SPU in all department		
Audit the SPU of all LMS's to ensure all vulnerable desks are established	Cluster team to visit all LM's	ORTDM
Ensure reviewal of the SCM to benefit the vulnerable sectors	SCM Scoring system modified	District wide
Implementation of all SPU Summit Resolutions		ORTDM
Fast track the mass literacy campaign and make education a societal issue	Eradicate illiteracy in the district	Health, Correctional Services, Education
Link the school nutrition programme with the Poverty Reduction Programme	School nutrition incorporated to poverty reduction.	2009/2010 financial year

3.8 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 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

3.9 Community inputs from idp/budget roadshows

Below is a summary of comments made by communities during IDP and budget engagement process:

District priority area 1 : SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Roads

- Poor maintenance to existing roads;
- No access at all to villages;
- No access to economic nodes and social amenities;
- Lack of bridges or bridges washed away by storm water;
- Poor material used on the gravel wearing course.

Electricity

- most villages are without electricity;
- Schools and community centres are affected;
- Water pumps are affected.

Water supply

- Most areas have no access to water;
- Other existing water schemes are non functional;
- Water supply interruptions which last up 2 days in towns;
- Water pumps not functioning or stolen.

Sewer and sanitation

- Most villages have no access to V.I.P. toilets;
- V.I.P. toilets too small with poor quality material;
- Contractors leaves open trenches which causes health hazards;
- Sewer spillages in all towns.

Housing

- Housing allocation strategy to be reviewed, so that there is a fair distribution;
- Houses affected by disaster are not attended to in time.

District priority area 2 : LOCAL ECONOMIC DEVELOPMENT

- No post investment conference programmes;
- Concern on the limited number of investment conference projects highlighted in the IDP;
- Concern on the intension to invest in the Adam kok Farms as they are outside the borders of O.R Tambo district municipality;
- Support and capacity building to co-operatives. Training, registration, monitoring and mentoring;
- Establishment, monitoring and evaluation of sustainable household agricultural projects;
- Job Creation, training and skills development.

District priority area 3 : MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

There were no specific issues raised by communities under this area.

District priority area 4 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION

- Lack of monitoring and evaluation of projects;
- District Municipality and Local Municipality IDP's are not aligned;
- Capacity building and remuneration of ward committees require attention;
- Communities and not only ward committees to be provided with transport during IDP and budget roadshows;
- Mayoral Imbizo to be more frequent and cover all municipalities;
- Functionality of project steering committees should be attended to;
- Contractors do not produce good quality products;
- Projects are not formally launched;
- No involvement of local municipalities and ward councillors during project implementation;
- Contractors always refer to the point that they are appointed by district municipality;
- Communities recommended the formation of project forums.

District priority area 5 : SOCIAL TRANSFORMATION

The following issues were raised:

- Low levels of education;
- Health services;
- Sport and recreational facilities;
- Disaster management;
- Community halls;
- Ward offices;
- Crèches;
- Thusong centres.

District priority area 6 : INSTITUTIONAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT

- Shortage of skills in young people;
- Growing number of unemployed youth.

CHAPTER 4
SPATIAL DEVELOPMENT FRAMEWORK

O.R Tambo DM SDF is attached. ORTDM attached but currently under review, hed.

**CHAPTER 5
IMPLEMENTATION PLAN**

1. Good governance and public participation (Internal Audit, Public participation, council affairs, PMS)
2. Municipal Transformation and organizational development (HR, ICT, IDP)
3. Financial Viability and management (Finance)
4. Local Economic Development
5. Spatial Analysis and Rationale (as per credible IDP framework)
6. Basic Services and Infrastructure Development (Housing, Energy, Water services, Roads and Transport)
7. Social Transformation (All community and social services, Special Programmes, HIV/AIDS)

PRIORITIZATION OF OBJECTIVES

KEY PERFORMANCE AREA	WEIGHT	
	100	
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	08/09	09/10
	15	10
INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	25	10
MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	20	12.5
LOCAL ECONOMIC DEVELOPMENT	20	12.5
SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	20	45
SOCIAL TRANSFORMATION		10

6

5.1 IMPLEMENTATION PLAN (09/10 – 11/12)

OBJECTIVES	KEY PERFORMANCE INDICATORS	BASELINE INDICATOR	PROJECTS AND PROGRAMMES/ LINE ITEMS	Annual Target	Budget	Annual target	Budget	Annual Target	Budget
				2009/2010	2009/2010	2010/2011	2010/2011	2011-2012	2011/2012
<i>DISTRICT PRIORITY 1. GOOD GOVERNANCE AND PUBLIC PARTICIPATION</i>									
1.1 COUNCILLORS, WARD COMMITTEES & CDWs									
1.1.1 Ensure councilor support, commitment & Accountability for stable governance and delivery of services.	Effective Oversight Responsibilities <u>Develop Oversight Framework for MMCs</u>	2006/2007 and 2007/2008 oversight report tabled and adopted	-Oversight Committee to be appointed -Workshop to be conducted for all Oversight Committee members -Oversight Committee terms of reference developed & discussed -Community involvement- Roadshows -Compilation of Oversight Report -Adoption of Oversight Report by Council	2008/2009 Oversight Checklist adopted	100,000	2009/2010 Oversight Checklist adopted	125,000	2010/2011 Oversight Checklist adopted	155,000
1.1.2 Enhance public participation and strengthen governance at	Functional Section 79 Committees	All Section 79 Committees have been established	Each Section 79 Committee to have at least two meetings per year	2 meetings for each Section 79 committee.	750,000	Each Section 79 committee to have 4 meetings	1,100,000	Each Section 79 Committee to have 2 meetings	1,210,000

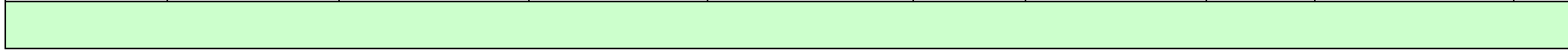
OBJECTIVES	KEY PERFORMANCE INDICATORS	BASELINE INDICATOR	PROJECTS AND PROGRAMMES/ LINE ITEMS	Annual Target	Budget	Annual target	Budget	Annual Target	Budget
				2009/2010	2009/2010	2010/2011	2010/2011	2011-2012	2011/2012
ward level	Develop Public Participation Strategy	None	Develop Public Participation Strategy	Develop Public Participation Strategy	-	-	-	-	-
	Introduce Public Participation Policies	None	Develop Public Participation Policy	Develop Public Participation Policy	-	-	-	-	-
	Audit of Ward Offices	162 ward audit - in 2008	Audit functionality of ward offices	-	-	81 ward offices to be audited	-	81 ward offices to be audited	-
	Capacity building of ward committees.		Conduct skills audit of ward committees	-	-			Training of ward committees	
	Align LM Ward Committee P		Facilitate the development of integrated ward committee policy	Local Municipality Ward Committee Policies aligned	-	-	-	-	
	Functional Public Participation Units in all Local Municipalities	-	Encourage establishment of Public Participation Units in all municipalities - located in Speaker's Office	Functional Public Participation Units in all LMs	-	Ensure functionality of Public Participation Units in all LMs	-	-	-
	Mass Mobilisation	None	Mobilise, train & educate on centenary celebrations -Organise marches	-	-	Organise marches in 3 local municipalities	-	Organise marches in 3 local municipalities	
	Improved quality community involvement in terms of IDP and Mayoral Izimbizos.		-Community mobilisation - Design Schedule of visits for IDP/BUDGET Roadshows	Conduct integrated (DM and LM) BUDGET / IDP Roadshows in all local municipalities		Conduct integrated BUDGET / IDP Roadshows in all local municipalities		Conduct integrated BUDGET / IDP Roadshows in all local municipalities	
	Continuous								

OBJECTIVES	KEY PERFORMANCE INDICATORS	BASELINE INDICATOR	PROJECTS AND PROGRAMMES/ LINE ITEMS	Annual Target	Budget	Annual target	Budget	Annual Target	Budget
				2009/2010	2009/2010	2010/2011	2010/2011	2011-2012	2011/2012
	engagement of broad community sectors		Co-ordinate integration of LM & DM IDP/BUDGET Roadshows						
	Whippery forum in place	Functional Whippery forums	-1 Whippery workshop -Multi party meetings when necessary -Extended Whip's Forum - Constituency work -Capacity building of Councillors. -Service Delivery Monitoring	unctional Whippery Forums	7000,000	Functional Whippery Forums	1,100,000	Functional Whippery Forums	1,210,000
	Publication of Annual Report	2007/2008 Annual report has been published	2008/2009 Annual Reports have been publicized and taken to communities	Publication of 2008/2009 Annual Report	-	Publication of 2009/2010 Annual Report		Publication of 2010/2011 Annual Report	

1.2 INTERGOVERNMENTAL RELATIONS (IGR), AND Organs of state power

OBJECTIVES	KEY PERFORMANCE INDICATORS	BASELINE INDICATOR	PROJECTS AND PROGRAMMES/ LINE ITEMS	Annual Target	Budget	Annual target	Budget	Annual Target	Budget
				2009/2010	2009/2010	2010/2011	2010/2011	2011-2012	2011/2012
1.2.1 Ensure functional IGR environment, oversight and coordination	Fully functional District Speaker's Forum	Fully functional Speaker's Forum	-Develop District Speaker's Forum terms of reference -To host two District Speaker's Forum per year	To host 1 District Speaker's Forums	100,000	To host 2 District Speaker's Forums	110,000	To host 2 Speaker's Forums	121,000
	Sitting of Council meetings in terms of legislations	At least 4 Ordinary Council meetings have been held	One Ordinary Council meeting per quarter	To hold at least 4 ordinary Council meetings as per legislation	100,000	To hold at least 4 ordinary Council meetings as per legislation	100,000	To hold at least 4 ordinary Council meetings as per legislation	100,000
	-Council and Council Committees accessible to the public.	-	Conduct at least one open council meeting per municipality in a ward. (Outside council chambers)	One open council meeting in 1 local municipality		One open council meeting in 3 local municipalities		One open council meeting in 3 local municipalities	
	Review of Rules and Council Standing Orders	Updated Council Standing Orders and Resolutions Register	Annual review of Council Standing Orders and Resolutions Register	Updated Council Standing Orders and Resolutions Register	75,000	Updated Council Standing Orders and Resolutions Register	75,000	Updated Council Standing Orders and Resolutions Register	75,000
1.2.2 Support coordination and oversight on functionality of organs of state power	All IGR structures in place as per IGR ACT, 90% compliance with the IGR Act								

OBJECTIVES	KEY PERFORMANCE INDICATORS	BASELINE INDICATOR	PROJECTS AND PROGRAMMES/ LINE ITEMS	Annual Target	Budget	Annual target	Budget	Annual Target	Budget
				2009/2010	2009/2010	2010/2011	2010/2011	2011-2012	2011/2012
1.2.3 Establish and sustain functional international relations									



OBJECTIVE S	KEY PERFORMANCE INDICATORS	BASELINE INDICATOR	PROJECTS AND PROGRAMMES/ LINE ITEMS	Annual Target	Budget	Annual target	Budget	Annual Target	Budget
				2009/2010	2009/2010	2010/2011	2010/2011	2011-2012	2011/2012

1.3 IMPLEMENTATION OF BATHO PELE & ANTI CORRUPTION

1.3.1 Ensure application of Batho Pele Principles	Functional District Batho Pele Forums, Customer satisfaction index	None	Training on Batho Pele	Develop service charter and service standard charter	R100 000	Review of service charter and training of frontline officials Implementation of the Khaedu project	R110,000	Implementation of the Khaedu Project	R121000
1.3.2 Ensure and maintain fraud and corruption free environment	Clean governance achieved.	Anti fraud policy in place annual risk assessment are done. Internal risk management committee in place	Organizational wide risk management strategy	Avail anti fraud and anti corruption policy to all staff Establish a register of interest, gifts and favors Develop risk registers	R80 000	Review the policy Establish fraud and corruption reporting hotline Review risk profile of the municipality	R60 000		

1.4 FUNCTIONALITY OF Audit committees and Internal Audit Units

1.4.1 Ensure compliance with relevant legislation	Percentage reduction in audit findings that relate to compliance matters.			Appoint legal compliance officer					
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OBJECTIVES	KEY PERFORMANCE INDICATORS	BASELINE INDICATOR	PROJECTS AND PROGRAMMES/ LINE ITEMS	Annual Target	Budget	Annual target	Budget	Annual Target	Budget
				2009/2010	2009/2010	2010/2011	2010/2011	2011-2012	2011/2012
1.4.2 Ensure Improved, effective and efficient district wide audit environment	Fully functional and effective internal audit units and audit committees in place in all LMs, DM and the development agency.	DM has in house internal audit function. DM audit committee is place. The DM internal audit function is shared with some of local municipalities that fall under it. Local municipalities establish their audit committees. The development agency has its audit committee.	Audit committee allowances. Training and updates of internal auditors and the audit committee. Traveling and subsistence of internal auditors and audit committee members. Automated Internal audits.	Audit Top 20 risk areas identified by management. Internal auditors and audit committees to attend at-least one training programme, workshop or conference. All internal audit work papers to be prepared on the automated system.	R1.5m R150 000 R120 000 R80 000	All high risk areas included in the audit coverage plan. Local municipalities and the development agency supported On going capacitating internal auditors and audit committee. Internal audit unit to undergo an external quality assurance review.	R2m R300 000 R150 000 R200 000	All high risk areas included in the audit coverage plan. Local municipalities and the development agency supported On going capacitating internal auditors and audit committee.	R2.5m R400 000 R200 000
2. INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT									
2.1 Credible integrated Development planning									
2.1.1 Ensure IDP & CBP development & monitoring capacity	Credible IDP and Sector Plans in place, Functional institutional arrangements.	IDP reviewed annually. Structured participation in the IDP processes in place	IDP	Council approved IDP 09/10 review, appoint IDP & CPM manager 4 Sector forums visit 3 projects		Council approved IDP 10/11 review, 4 sector forums visit 10 projects		Council approved IDP 11/12 review, Sector forums visit 10 projects	
2.2 Statutory sound and accountable public institution									
2.2.1 Development &	Credible policy register	Incomplete policy register		Complete registration of all council policies		Update council policy register	R75 000	Update council policy register	R75 000

OBJECTIVES	KEY PERFORMANCE INDICATORS	BASELINE INDICATOR	PROJECTS AND PROGRAMMES/ LINE ITEMS	Annual Target	Budget	Annual target	Budget	Annual Target	Budget
				2009/2010	2009/2010	2010/2011	2010/2011	2011-2012	2011/2012
application of policies, by-laws & systems				Develop Employment Equity plan				Review HR policy in line with SALGA collective agreement	
2.2.2 Provide Legal wise technical and oversight management	% reduction in litigation cases/ fees paid defending legal judgments against the DM % reduction in time taken to resolve disputes All policies and by-laws approved by council comply with legislation	? litigation cases lodged against DM ? cases won/ resolved, ? cases lost Incurring ?R in legal fees ? number of labour dispute cases resolved	Legal fees	Appoint legal advisor: compliance Interpretation and Legal advice given on policies, by-laws, rules and standing before adoption by council Investigation and provision of advise on fraud & corruption incidents Legal advice & opinion given on draft contracts, disputes and disciplinary hearings	R750 000	Interpretation and Legal advice given on policies, by-laws, rules and standing before adoption by council Investigation and provision of advise on fraud & corruption incidents Legal advice & opinion given on draft contracts, disputes and disciplinary hearings	R950 000	Interpretation and Legal advice given on policies, by-laws, rules and standing before adoption by council Investigation and provision of advise on fraud & corruption incidents Legal advice & opinion given on draft contracts, disputes and disciplinary hearings	R950 000
2.2.3 Effective performance management, monitoring & evaluation	Signed performance contracts, full compliance legislation and national guidelines	-All senior management & s57 have signed performance contracts -PMS policy in place -PMS only	Performance management system	Council approved M&E framework, Council approved PMS framework & guidelines Cascade PMS to all staff	700 000	Develop an automated system	3m		

OBJECTIVE S	KEY PERFORMANCE INDICATORS	BASELINE INDICATOR	PROJECTS AND PROGRAMMES/ LINE ITEMS	Annual Target	Budget	Annual target	Budget	Annual Target	Budget	
				2009/2010	2009/2010	2010/2011	2010/2011	2011-2012	2011/2012	
		implemented for senior management								
2.2.4 Ensure effective and efficient systems for managing council records	Centred and secured access to information Secured strong rooms for safekeeping of all records Functional information centre	Record Indexing System has been procured and Registry Staff trained Records Management Policy has been updated	Electronic Records Management	Scanning of Records to be accessed electronically	R800 000.00	Deployment of Total Electronic Records Management Solution	R1 000 000.00	Ongoing Training and Support	R100 000.00	
			Establishment Of Archives	Identification, Rental and Customization of Archive Building	R900 000.00	Procurement of Archival Equipment & Materials	R1 000 000.00	Rental and day to day running of the Archive	R100 000.00	
			Establishment Of Council Library Info	Procurement of Library Equipment and books	R270 000.00					
		No systems in place to meet the requirements of engineering and project management	Equitable share	Purchase of Project and Financial Management System that will respond to legislative reports required	R500,000.00	Upgrading and increasing of modules to comply with legislative reports required	R250,000.00	Upgrading and increasing of modules to comply with legislative reports required	R250,000.00	
			Equitable share	Purchase of Engineering resources to comply with latest design methods	R100,000.00	Nil		Upgrading of system	R30,000.00	

OBJECTIVES	KEY PERFORMANCE INDICATORS	BASELINE INDICATOR	PROJECTS AND PROGRAMMES/ LINE ITEMS	Annual Target	Budget	Annual target	Budget	Annual Target	Budget
				2009/2010	2009/2010	2010/2011	2010/2011	2011-2012	2011/2012
2.2.5 Communication of processes, plans, targets and achievements			communication	Training on public relation and video development Compile district profile Review communication strategy Purchase video editing equipment	R2000 000,00				
2.3 Management reform & Improvement									
2.3.1 Improve institutional systems and organisational design	Quality job descriptions in place	No TASK job descriptions for the new organogram	Job description and job profile for every post to be in place	Finalisation of job descriptions and job profiles. Job Evaluation of new organogram.	R200000		R220000		R242000
2.3.2 Develop, attract and retain key and scarce skills	Critical positions filled. Retention strategy in place	Municipality operating on an old organogram	Retention strategy in place	Filling of critical posts Employee Satisfaction survey Development of the Retention strategy	R600000 R100000	Filing of vacancies Career pathing	R660000 R110000	Filing of vacancies Employee satisfaction survey	R726000 R121000
2.4 Sound labor relations, HR management & development									
2.4.1 Ensure sound labour & bargaining environment, employee assistance,	Reduce staff turn over rate, Attract suitably qualified personnel	EAP practitioner not appointed. Local Labour Forum in place. Change	Capacitation of Local Labour Forum Develop change management	Implementation of the EAP programmes Training of LLF on key skills	R400000 R500000	Implementation of the EAP programmes Collective agreements roadshows	R440000 R550000	Implementation of the EAP programmes	R484000 R60500 R121000

OBJECTIVES	KEY PERFORMANCE INDICATORS	BASELINE INDICATOR	PROJECTS AND PROGRAMMES/ LINE ITEMS	Annual Target	Budget	Annual target	Budget	Annual Target	Budget
				2009/2010	2009/2010	2010/2011	2010/2011	2011-2012	2011/2012
		management strategy / policies should be in place	strategy	Finalisation of Change management strategy					
2.4.2 Sound occupational health and safety environment	Occupational Health and Safety structures and procedures in place	OHS committee in place Risk assessment not done Medical checks on vulnerable group not done JAQ's to expose potential hazards not completed	Hazard identification and Risk assessment Medical surveillance to be done. Job analysis not done	Annual risk assessment . Yearly medical surveillance for vulnerable groups - eg water & sanitation personnel Identification of workstations with potential hazards and conduct job analysis and cascade to the entire organisation	R40000	Risk assessment I	R44000	Annual	R48 400
2.4.3 Structured skills training & development and career pathing	Training informed by the needs of the Municipality & individual career pathing	All officials exposed to training HR Policy manual	Structured Bursary processes Scarce skills development	Training on scarce skills Training provision on critical skills in line with the Investment Conference outcomes Recognition of Prior Learning	R450000 R1m	Training on scarce skills Implementation of Workplace Skills Plan Recognition of Prior Learning	R495000 R1.1m	Training on scarce skills Implementation of Workplace Skills Plan Recognition of Prior Learning	R544500 R1,21 m

OBJECTIVE S	KEY PERFORMANCE INDICATORS	BASELINE INDICATOR	PROJECTS AND PROGRAMMES/ LINE ITEMS	Annual Target	Budget	Annual target	Budget	Annual Target	Budget
				2009/2010	2009/2010	2010/2011	2010/2011	2011-2012	2011/2012
				Learnership programmes	R500000	Learnership programmes	R550000	Learnership programme	R605000
2.5 Sound information and technology management and utilization									
2.5.1 Improve IT efficiency and reduce downtime on systems	Increased bandwidth to all remote sites	Status Quo of ICT infrastructure & systems assessed, report available ICT Policy Compiled Licences Updated Antivirus Procured and Installed on Network	Licence Fees	Update Licences	R850 000.00	Update Licences	R850 000.00	Update Licences	R850 000.00
			Awareness Of IT Policies	Conduct Awareness workshops & training	R15 000.00	Conduct Awareness Workshops	R100 000.00		
			ICT Infrastructure Upgrade Intranet Development	Upgrade Servers and increase Bandwidth Procure services to design Intranet	R1 400 000.00 R300 000.00	Maintainance and updating Intranet	R500 000.00	Maintainance and updating Intranet	R200 000.00
			District Wide ICT Network Maintenance			ICT Support to Local Municipalities	R912 000.00	ICT Support to LM	R1 000.000.00
				Purchase Vehicle	R100 000.00				
				Unlimited Power supply	R1 000 000.00				
				Disaster Recovery System	R1 500 000.00	Disaster Recovery System	R2 000 000.00	Maintenance and Support of DRS	R500 000.00
				ICT Equipment repairs	R500 000.00	ICT Equipment repairs	R500 000.00	ICT Equipment repairs	
	Rental Of IT Equipment	Publish tender and award for Rental of IT Equipment	R500,000	Rental of ICT Equipment	R1 500 000.00	Rental of ICT equipment	R1 200 000.00		
2.5.2 Geographic	GIS Support to Local	Support to the ORTDM &	GIS Support to Local		R250 000.00		R275 000.00		R302 500.00

OBJECTIVES	KEY PERFORMANCE INDICATORS	BASELINE INDICATOR	PROJECTS AND PROGRAMMES/ LINE ITEMS	Annual Target	Budget	Annual target	Budget	Annual Target	Budget
				2009/2010	2009/2010	2010/2011	2010/2011	2011-2012	2011/2012
Information Systems development and utilization	Municipalities	Local Municipalities is ongoing	Municipalities						
	GIS Land Audit & Land Management	Service Provider has been appointed & currently working on project	District Information Management Program		R300 000.00		R495 000.00		R544 500.00
			Integrated Spatial Management		R50 000.00		R55 000.00		R60 500.00
	District Information Management Program	DIMS has been upgraded to current version							
3. FINANCIAL VIABILITY AND MANAGEMENT									
3.1 SOUND FINANCIAL MANAGEMENT AND REPORTING SYSTEMS									

OBJECTIVES	KEY PERFORMANCE INDICATORS	BASELINE INDICATOR	PROJECTS AND PROGRAMMES/ LINE ITEMS	Annual Target	Budget	Annual target	Budget	Annual Target	Budget
				2009/2010	2009/2010	2010/2011	2010/2011	2011-2012	2011/2012
3.1.1 Ensure appropriate financial reporting as per legislation	1. All statutory reports and financial statements submitted on time reflected in the Auditor General's report	-In year reporting in terms of Section 71 & 66 of MFMA has been complied to. -Submission of Annual Financial Statements in terms of Complying with MFMA Sections 126, 52(d), 54(1), 72, 11(d) Not fully compliant with circular 40 of MFMA dealing with SCM Checklist since the SCM unit is not fully functioning	Consultants and Professional Fees -Personnel expenditure for financial viability & management Operational expenditure for budget and treasury office including financial management grant.	All compliance matters as legislated per MFMA finance management calendar will be adhered to. develop comprehensive AFS checklist as per the specimen GRAP Financial statements Prepare credible section 52(d) reports To comply fully with circular 40 and all other relevant MFMA circulars and regulations Fill key positions in SCM unit	R3.2m R22.4m R21,1m	To maintain and improve the level of achievements in terms of MFMA Finance Management Calendar and SCM regulations.	R3m R23.5m R23,95m	To maintain and improve the level of achievements in terms of MFMA Finance Management Calendar and SCM regulations and to comply with latest regulations.	R2.7m R26.7m R23.99m

OBJECTIVE S	KEY PERFORMANCE INDICATORS	BASELINE INDICATOR	PROJECTS AND PROGRAMMES/ LINE ITEMS	Annual Target	Budget	Annual target	Budget	Annual Target	Budget
				2009/2010	2009/2010	2010/2011	2010/2011	2011-2012	2011/2012
3.1.2 Ensure development and implementation of financial management policies	1. All Financial management policies and system in place. Unqualified audit reports Appropriate financial management procedures and controls in place	The following policies are in place - Budget Policy, credit control policy, investment policy, supply chain management policy, asset management policy, provision for doubtful debts policy, fleet management policy. Disclaimer of audit opinion. The present financial management procedures require a review.	Consultants and Professional fees. Municipal systems improvement grant	All related policies as per the National Treasury guidelines will be formulated and review the existing ones, particularly the supply chain management policy. Unqualified audit opinion To review and improve the current procedures to be inline with the latest financial regulations and best practice.	R1,3m	A continuous improvement and bench mark treatment of all financial management policies will be adhered to Unqualified audit opinion with one third emphasis of matter reduced To review and improve the current procedures to be inline with the latest financial regulations and best practice.	R1m	A continuous improvement and bench mark treatment of all financial management policies will be adhered to. Unqualified audit opinion with half emphasis of matter reduced. A continuous improvement in line with best practice.	1,3m

OBJECTIVE S	KEY PERFORMANCE INDICATORS	BASELINE INDICATOR	PROJECTS AND PROGRAMMES/ LINE ITEMS	Annual Target	Budget	Annual target	Budget	Annual Target	Budget
				2009/2010	2009/2010	2010/2011	2010/2011	2011-2012	2011/2012
3.1.4 Management, security and control of council assets	1. Existence and completeness of fixed assets register. 2. Approved assets mgt and fleet mgt policies. 3. Reconciled assets register	30 ORTDM Sites guarded by 78 security guards Surveillance Cameras installed in 3 ORTDM Buildings	Security Services	Outsourced Security	R4,015,000	Outsourced Security	R4,416,500	Outsourced security	R4,858,150
			VIP Protection Services		R2, 500 000		R2 750 000		R3 024 999
			Surveillance Equipment Maintenance		R500,000.00		R550 000.00		R605 000.00
			Security Systems And Municipal Gates		R400,000				
			Vehicle	Purchase of LDV for Daily Site Inspections	R300 000.00	Purchase of Vehicle	R300 000.00	Purchase of Vehicle	R300 000.00
			Minimum Information Security Standards Awareness	MISS Workshops	R 100,000		R110,000		R121,000
			Fencing		R400 000		R500 000		R550 000
			Generator		R500 000				
		Cleaning Materials & Services		R1 000 000 .00		R1 100 000 .00		R1 210 000.00	
	Existence and completeness of fixed assets register.	The asset register is in existence but is not fully compliant with the existence and completeness	Consultants and professional fees	Update asset register monthly Fully comply with the assertion of completeness, existence, valuation,	R2,5m	Continuous review and update of the assets register with new additions and disposals	R2,2m	1. Continuous review and update of the assets register with new additions and disposals	R3m

OBJECTIVE S	KEY PERFORMANCE INDICATORS	BASELINE INDICATOR	PROJECTS AND PROGRAMMES/ LINE ITEMS	Annual Target	Budget	Annual target	Budget	Annual Target	Budget
				2009/2010	2009/2010	2010/2011	2010/2011	2011-2012	2011/2012
	<p>Approved assets mgt and fleet mgt policies.</p> <p>Reconciled assets register</p>	<p>assertions.</p> <p>Policies are in place however they need review.</p> <p>Assets register reconciled to the general ledger mainly during year end-procedures.</p>		<p>accuracy, presentation and disclosure, GRAP 17 including infrastructure register.</p> <p>Continuous review of policies to comply with new National Treasury reforms.</p> <p>Improve on the budgetary controls -procure and purchase all assets from capital votes and bar-code before giving to user</p>		<p>Continuous review of policies to comply with new National Treasury reforms.</p> <p>Review, maintain and continuous implementation of budgetary controls to ensure completeness and update of the general ledger.</p>		<p>Continuous review of policies to comply with new National Treasury reforms.</p> <p>Review, maintain and continuous implementation of budgetary controls to ensure completeness and update of the general ledger.</p>	
3.1.6	<p>Improve service efficiency and reduce downtime on systems</p>								
3.2 REVENUE AND EXPENDITURE PLANNING AND MANAGEMENT									

OBJECTIVES	KEY PERFORMANCE INDICATORS	BASELINE INDICATOR	PROJECTS AND PROGRAMMES/ LINE ITEMS	Annual Target	Budget	Annual target	Budget	Annual Target	Budget
				2009/2010	2009/2010	2010/2011	2010/2011	2011-2012	2011/2012
3.2.1 Ensure appropriate revenue and expenditure planning	1. Proper budgeting and implementation 2. Tabling of the budget time table by 30 August 2009.	The budget that is currently prepared is mainly realistically forecasting on the next financial year and is aligned to the IDP. Budget implementation is not as per the approved SDBIP Process plan is adhered		Review, maintain and continuous implementation of budgetary controls to ensure completeness and update of the general ledger. Ensure that budget implementation is in line with SDBIP. Review, maintain and continuous implementation of budgetary controls. Ensure compliance with chapter 4 section 16(2) of the MFMA		Review, maintain and continuous implementation of budgetary controls to ensure completeness and update of the general ledger. Ensure that budget implementation is in line with SDBIP. Review, maintain and continuous implementation of budgetary controls Ensure compliance with chapter 4 section 16(2) of the MFMA		Review, maintain and continuous implementation of budgetary controls to ensure completeness and update of the general ledger. Ensure that budget implementation is in line with SDBIP. Review, maintain and continuous implementation of budgetary controls Maintain the status quo to ensure compliance with chapter 4 section 16(2) of the MFMA	
3.2.2 Ensure appropriate billing, collection &	1. Credit control policy implemented.	Credit control policy is implemented mostly on the business		Reviewal of Credit Control Policy. Fully implementation and enforcement		Reviewal of Credit Control Policy. Fully implementation and enforcement of		Reviewal of Credit Control Policy. Fully implementation	

OBJECTIVES	KEY PERFORMANCE INDICATORS	BASELINE INDICATOR	PROJECTS AND PROGRAMMES/ LINE ITEMS	Annual Target	Budget	Annual target	Budget	Annual Target	Budget
				2009/2010	2009/2010	2010/2011	2010/2011	2011-2012	2011/2012
customer relations	<p>2. Customers billed accurately & timeously.</p> <p>3. Customer queries attended to timeously.</p> <p>Regular meetings with consumers</p> <p>Revenue Collection</p>	<p>customers.</p> <p>By-law implemented since 15 Nov08</p> <p>Customers are billed timeously every month.</p> <p>Access is denied to consumers who blocked/ damaged meters are and gates locked.</p> <p>Current revenue collection for Water and Sanitation is R46m</p> <p>Current revenue collection for Vat refund is R94.7m</p>		<p>of credit control policy will continue to be performed. Fully adherence of the procedures as per our by-laws.</p> <p>Reading of all meters every month.</p> <p>48hr response time to customer query</p> <p>To collect R52m</p> <p>To collect R92,1m</p>		<p>credit control policy will continue to be performed. Fully adherence of the procedures as per our by-laws.</p> <p>Reading of all meters every month.</p> <p>48hr response time to customer query</p> <p>To collect R68,9m</p> <p>To collect R48,5m</p>		<p>and enforcement of credit control policy will continue to be performed. Fully adherence of the procedures as per our by-laws.</p> <p>Reading of all meters every month.</p> <p>48hr response time to customer query</p> <p>To collect R71,1m</p> <p>To collect R51,1m</p>	

OBJECTIVE S	KEY PERFORMANCE INDICATORS	BASELINE INDICATOR	PROJECTS AND PROGRAMMES/ LINE ITEMS	Annual Target	Budget	Annual target	Budget	Annual Target	Budget
				2009/2010	2009/2010	2010/2011	2010/2011	2011-2012	2011/2012
		Current revenue collection for interest is R2,6m There is no current revenue from fund raising		To collect R7,1m To collect R12m	R3m	To collect R6,4m		To collect R6,8m	
4. LOCAL ECONOMIC DEVELOPMENT									
4.1 BUSINESS DEVELOPMENT AND INVESTMENT PROMOTION									
4.1.1 Promote Public investment in economic infrastructure	Functional business Infrastructure. Viable business partnerships in place.	Concept Document Developed and the process of identifying developers has started.	Fort Donald Development,	Planning and actual development of Phase 1 of the Project	7000000		6000000		6000000
			Commercial Development						
			HIPPs and Resource Mobilisation	ASGISA EC					
			Investment Conference	Post Investment Conference programmes	Facilitate R0.25bn of new investments in the district.	500 000	Facilitate R0.5bn of new investments in the district.	550 000	Facilitate R0.25bn of new investments in the district.
4.1.2 Ensure conducive Institution	Functional institutions to sustainable LED Programmes	Only LED Forum operational	LED	Established LED Sub-forums: Agric, Mari-culture, Forestry and	Nil	Sub-forums: Agric, Mari-culture, Forestry and Tourism Fully	Nil	Sub-forums: Agric, Mari-culture, Forestry and Tourism Fully	Nil

OBJECTIVES	KEY PERFORMANCE INDICATORS	BASELINE INDICATOR	PROJECTS AND PROGRAMMES/ LINE ITEMS	Annual Target	Budget	Annual target	Budget	Annual Target	Budget
				2009/2010	2009/2010	2010/2011	2010/2011	2011-2012	2011/2012
al & policy environment	Delivery			Tourism		operational		Operational	
		Municipal Support Plan Does Not Exist	Project Management and Municipal Support	Development of Municipal support plan	Nil	Review and Implementation of Municipal support plan	Nil	Review and Implementation of Municipal support plan	Nil
4.1.3 Public Private Partnerships		Not started		PPP establishment for Adam Kok Farms and Some Investment Projects	R3, 500.000	PPP establishment for Adam Kok Farms and Some Investment Projects	R3850 000	PPP establishment for Adam Kok Farms and Some Investment Projects	R4325 000
4.1.4 Marketing and networking			Ntinga Branding	Project Bill boards					
4.2 STRENGTHEN ECONOMIC RESEARCH CAPACITY									
4.2.1 Ensure on going economic research capacity building		Initial System Development and Data Capturing	Ward Based Planning Information System	Ward operations and Data Capturing Centers operating	700000	Ward operations and Data Capturing Centers operating	986 000	Ward operations and Data Capturing Centers operating	1084 600
		Social Facilitation Plan does not exist	Social Facilitation Plan	Plan in Place and Council Approval	100000	Workshop for Stakeholders on the social facilitation	110000	Review of social facilitation strategy and plan	121000
Community awareness campaign and capacity building	Community awareness on government services	Not operational	Phase 1: Awareness Campaigns	162 wards visited	Nil	162 wards visited	Nil	162 wards visited	Nil
			Phase 2 : Host workshops (trainings on Acts & Policies)		Nil	workshop 81 wards	Nil	workshop 81 wards	Nil

OBJECTIVES	KEY PERFORMANCE INDICATORS	BASELINE INDICATOR	PROJECTS AND PROGRAMMES/ LINE ITEMS	Annual Target	Budget	Annual target	Budget	Annual Target	Budget
				2009/2010	2009/2010	2010/2011	2010/2011	2011-2012	2011/2012
4.2.2 Develop functional models & strategies for economic growth and development	Record of Activities Engaged	On going	Support to Local Municipalities	Ad-hock Support to Local Municipalities	250000	Ad-hock Support to LMs	685 000	Ad-hock Support to LMs	753 500
		On going	Local Economic Development Programme	Local Economic Development Programme	500000	Local Economic Development Programme	1 550 000	Local Economic Development Programme	1 705000
		Ongoing	Sector Development	Business plan Development for funding	100000	Business plan Development for funding	110,000	Business plan Development for funding	121,000
4.3 MAXIMISE ECONOMIC BENEFIT OF ECONOMIC DEVELOPMENT PILLARS									
4.3.1 Tourism Development, Marketing, and Promotion	Training and Capacity building for SMMEs and Co-operatives	Just started	SMME & Co-Operatives Product Development	Support and capacity building for 30 SMMEs, Training for 35 tourist guides and 17 community trusts capacitated	-	Support To 20 Cooperatives Training for 15 Tourist Guides, Continued Support To Community Trusts	-	Training & Exhibitions for product owners 10, support for community cooperatives	-
	Training and Capacity Building of Arts and Craft Product Owners	Arts & craft audit done, training on product development done	Arts and Craft Development	19 production centres established for the recently trained projects, supported with equipment and material, trained on business skills, supported with marketing infrastructure, Development of Craft Route website, craft brochure	400000	Mentorship for crafters, marketing	440000	Quality assurance (audit)	484000

OBJECTIVES	KEY PERFORMANCE INDICATORS	BASELINE INDICATOR	PROJECTS AND PROGRAMMES/ LINE ITEMS	Annual Target	Budget	Annual target	Budget	Annual Target	Budget
				2009/2010	2009/2010	2010/2011	2010/2011	2011-2012	2011/2012
		Data base established		3 Workshops for performing artists <ul style="list-style-type: none"> ▪ Mimes ▪ Traditional dancers ▪ Praise singers ▪ Screen printing ▪ Sculptors ▪ painters 	-	audit	-	Workshop for performing artists	-
		Arts and Craft Development and implementation Plan does not Exist		Arts And Craft Development and Implementation Plan	-		-		-
	Tourism Marketing	Tourism marketing strategy in place Being started	Tourism Marketing	o Review of existing marketing strategy'	500 000	Development of tourism marketing plan	550 000	Review of marketing strategy	605000
		Financial and Technical Support to LTOs. DTO does not Exist.	Establishment of Regional and Local Tourism Organisations	Establishment of a functional DTO Support to LTOs	500 000	Launch and support to DTO & LTO	550 000	Support, monitoring & evaluation of DTO & LTO	605 000
			Research and Development		100 000		110 000		121 000

OBJECTIVE S	KEY PERFORMANCE INDICATORS	BASELINE INDICATOR	PROJECTS AND PROGRAMMES/ LINE ITEMS	Annual Target	Budget	Annual target	Budget	Annual Target	Budget	
				2009/2010	2009/2010	2010/2011	2010/2011	2011-2012	2011/2012	
		Tourism safety plan in place Use of media Safety campaign held	Tourism Education and Awareness	Support to environmental management e.g. cleaning campaigns, township tours, competitions etc	R250 000	Intensify tourism safety efforts, campaigning targeting schools and communities	R275 000	Intensify tourism safety efforts, campaigning targeting schools and communities	302 5000	
				Tourism safety campaigning through media, schools and communities, incentives						
			Sustainable Tourism Development		Ingquza Hill Massacre(Pondol and Revolt)		1 600 00		1 760 000	
4.3.2 Agricultural development	Improved revenue generated, food security and poverty eradication through agrarian transformation		Agricultural Projects Implementation of Ngweni Agricultural projects	Acquisition of Machinery, Equipment and inputs for the Poultry structure	200000 200 000	Monitoring and Evaluation. Acquisition of slaughtering Machinery	220000 328 000	Monitoring & Evaluation	242000 360 800	
			Agricultural Intervention Programs	Funding for Agricultural projects for the 7 LMs. Monitoring and Evaluation of Sustainable household agric projects		625000	Funding for Agricultural projects for the 7 LMs. Monitoring and Evaluation of Sustainable household agric projects	687500	Funding for Agricultural projects for the 7 LMs. Monitoring and Evaluation of Sustainable household agric projects	756250
			District Skills	Development of		200000	Development of	220000		242000

OBJECTIVES	KEY PERFORMANCE INDICATORS	BASELINE INDICATOR	PROJECTS AND PROGRAMMES/ LINE ITEMS	Annual Target	Budget	Annual target	Budget	Annual Target	Budget	
				2009/2010	2009/2010	2010/2011	2010/2011	2011-2012	2011/2012	
			Development Programme	training manuals and payment of service providers		training manuals and payment of service providers				
			Maize Production							
			Livestock Improvements							
			High Value Crops							
			Vegetable Production							
	Review LED Funding Policy			LED Funding Policy Developed Legal Office		Review LED Funding Policy		Review LED Funding Policy		
	Review Agricultural Policies	Livestock								
		Horticulture			Legal Office					
		Crop Production			Legal Office					
		Agric Development and marketing plan table to council for approval			Legal Office					
	4.3.4 Forestry	Capacity building	Furniture incubator	ASGISA Allocation						

OBJECTIVES	KEY PERFORMANCE INDICATORS	BASELINE INDICATOR	PROJECTS AND PROGRAMMES/ LINE ITEMS	Annual Target	Budget	Annual target	Budget	Annual Target	Budget
				2009/2010	2009/2010	2010/2011	2010/2011	2011-2012	2011/2012
development		project implemented, training of 150 entrepreneurs complete							
4.3.5 Mariculture and aquaculture development									
4.3.6 Manufacturing and industrial development									
4.4 FOCUS ON SMME & COOPERATIVES DEVELOPMENT									
4.4.1 Build capacity of SMME and cooperatives	Co-operative Support	Still Consolidating SMME & Co-operatives Database	District Wide Co-operatives registered, monitored and mentored	40 Co-operative registered, monitored and mentored	1 646 640	40 Co-operative registered, monitored and mentored	5 900 000	40 Co-operative registered, monitored and mentored	6 490 000
	Grant Funded Projects	Initiation stage: EIA's, business plan developed.	Implementation according to grant specifications	Kwam Rural Momen's Project	2100000				
				Wild Coast Fishing	1000000				
			Ntabankulu Cultural Village	2100000					

OBJECTIVES	KEY PERFORMANCE INDICATORS	BASELINE INDICATOR	PROJECTS AND PROGRAMMES/ LINE ITEMS	Annual Target	Budget	Annual target	Budget	Annual Target	Budget
				2009/2010	2009/2010	2010/2011	2010/2011	2011-2012	2011/2012
4.4.2 Marketing and Networking for SMME and cooperatives	Successful marketing of SMMEs and Co-operatives	Just Registered	SMME & Co-operatives Portal	Inclusion of SMMEs and Co-operatives in the Website and development of marketing Material		SMME & Co-Operatives Database update and marketing		Full Database established and posted in the website	
5. BASIC SERVICE DELIVERY									
5.1 Provide Potable Water to all communities									
5.1.1 Reduce water services backlog	Eradicate water backlogs by 2014	108 439 household served (30% served)	Grant: MIG	Connect 23 000 household to basic level of service	R200,000,000.00	Connect 20 000 household to basic level of service	R200,000,000.00	Connect 23 000 household to basic level of service	R250,000,000.00
			Equitable Share	Stopping projects under construction and revise scope to fit within available budget: Sidwadweni & Ngqeleni Dam	4 000 000		(Not Budgeted)	(Scope to be reduced to fit within available budget)	(Not Budgeted)
			MIG & Equitable Share	Designs & Tender Documents for new water connections should be approved	R0.00	Designs & Tender Documents for new water connections should be approved	R0.00	Designs & Tender Documents for new water connections should be approved	R0.00
			Grant: Department of Technology & Science	Design and Implementation of Mnxekazi Water Project	R3,700,000.00	Nil	R0.00	Nil	R0.00
5.1.2 Operation and Maintenance of water	Continuous supply in All existing schemes	475 schemes	Equitable Share	Operation of water schemes(purchase of chemicals, water pumps, electricity & village	R36, 200,00	Operation of water schemes(purchase of chemicals, electricity & village committees)	R21,500,000.00	Operation of water schemes(purchase of chemicals, electricity & village committees)	R50,000,000.00

OBJECTIVES	KEY PERFORMANCE INDICATORS	BASELINE INDICATOR	PROJECTS AND PROGRAMMES/ LINE ITEMS	Annual Target	Budget	Annual target	Budget	Annual Target	Budget
				2009/2010	2009/2010	2010/2011	2010/2011	2011-2012	2011/2012
infrastructure				committees)					
		475 schemes	Equitable Share	Maintenance and Repairing of 10 boreholes and water pumps	R500,000.00	Maintenance and Repairing of all water treatment works, boreholes and hand-pumps	R30,000,000.00	Maintenance and Repairing of water treatment works, boreholes and hand-pumps	R35,000,000.00
		..Spring Protection	Equitable Share	15 Spring to be protected	R2,000,000.00	15 Spring to be protected	R2,500,000.00	15 Spring to be protected	R30,000,000.00
5.1.3 Water Service policy, planning and implementation monitoring	Compliance with Water Services Act	Policies and By-Laws	Equitable Share	Only Customer Care Relations can be done	R600,000.00	Communication and Customer Care Relationship	R2,000,000.00	Communication and Customer Care Relationship	
			Equitable Share	Review of WSDP (In house)	R 250 000.00	Review of WSDP	R400,000.00	Review of WSDP	
			Equitable Share	(No WCDM will be conducted)	-	Water Conservation & Demand Management	R1,500,000.00	Water Conservation & Demand Management	
			Equitable Share	Review of WSA policies (In house)	-	Implementation & Enforcement of by-laws & Policies	R0,00	Implementation & Enforcement of by-laws & Policies	
			Equitable Share	Installation and Repairs of Water Meters for revenue billing	R2,850,000	Replace & Repair faulty meters for revenue enhancement	R880,000.00	Replace & Repair faulty meters for revenue enhancement	
			Equitable Share	Claims due to pipe burst will be claimed & paid by the insurance company	-				
		Monthly monitoring only on water treatment works	Equitable Share	Water Quality Management on Treatment works and 50% on other schemes	R2,600,000.00				

OBJECTIVE S	KEY PERFORMANCE INDICATORS	BASELINE INDICATOR	PROJECTS AND PROGRAMMES/ LINE ITEMS	Annual Target	Budget	Annual target	Budget	Annual Target	Budget
				2009/2010	2009/2010	2010/2011	2010/2011	2011-2012	2011/2012
			Grant: MIG	PMU Operations	R3,500,000.00	PMU Operations	R3,500,000.00	PMU Operations	
			Equitable Share	Infrastructure Asset already covered under Finance Indigent Register will be developed after completion of WBPIs and will be done in-house	-				
5.1.4 Provision of free basic water service	Reduce Number of indigent receiving free basic	Indigent Policy	Equitable Share	(4 500KL) Number of household	R2,000,000.00		R3,000,000.00		R3,000,000.00
	Provide Free Basic Services for emergency interruptions	Frequent interruptions on water services	Equitable Share	Improve response time (2 Water Cut Trucks will be purchased) to meet legislative requirements	R3,000,000				
5.1.5 Refurbishment of existing water infrastructure	Replace & Upgrading of water infrastructure	100 DWAF Schemes refurbished	DWAF Refurbishment Grant	Refurbishment of 20 DWAF Scheme	R5,500,000	Refurbishment of 20 out of 293 DWAF Scheme	R7,000,000.00	Nil	Nil
		No Refurbishment	Equitable Share	Refurbishment of DM schemes	-	(No Refurbishment will be done)	(Not Budgeted)	(No Refurbishment will be done)	(Not Budgeted)
5.2 Provide adequate sanitation									
5.2.1 Reduce sanitation backlog	Eradicate Sanitation backlogs by 2014	126 090 households served	MIG	35 000 households connected VIP, implementation of 5 town full water borne sewer	R270,000,000.00				

OBJECTIVES	KEY PERFORMANCE INDICATORS	BASELINE INDICATOR	PROJECTS AND PROGRAMMES/ LINE ITEMS	Annual Target	Budget	Annual target	Budget	Annual Target	Budget
				2009/2010	2009/2010	2010/2011	2010/2011	2011-2012	2011/2012
				system, designs for 3 town and development of BP for 3 towns					
			Equitable Share	(Reduce scope of work to fit with available budget)	-				
5.2.2 Operation and maintenance of sanitation infrastructure	Maintenance of sewer infrastructure		Equitable Share	Repair Damaged Sewer Pipes & Manhole Covers	(R3,000,000 Materials & Stores				
	Operation			Unblocking of sewer pipes & clearing of overflowing septic tanks to avoid spillages	(R1,500,000.00)				
5.2.3 Refurbishment of Sanitation Infrastructure	Refurbishment of pump stations and Upgrading of WWTW to accommodate demand	6 sewer pump station are being refurbished	Equitable Share	3 Sewer Pump Station to be Refurbished & upgrading of sewer bridge	6,500,000	Upgrading of Waste Water Treatment Works to comply to full water borne system	R20,000,000.00	Upgrading of Waste Water Treatment Works to comply to full water borne system	R25,000,000.00
5.3 Provide infrastructure for Local economic development									
5.3.1 Construction of new roads, new social and economic amenities	Reduce roads backlog & construct new social and economic amenities		MIG	Completion of 50km of new roads approved on MIG	R20,000,000.00	Nil	R0.00	Nil	R0.00
			MIG	Construction of 1 disaster centre and completion of 8 ward offices under implementation	R14,500,000.00	Nil	R0.00	Nil	R0.00
			Equitable Share	Completion of construction on 2	R20,000,000.00	Release of Retentions	R4,000,000.00	Nil	Nil

OBJECTIVE S	KEY PERFORMANCE INDICATORS	BASELINE INDICATOR	PROJECTS AND PROGRAMMES/ LINE ITEMS	Annual Target	Budget	Annual target	Budget	Annual Target	Budget
				2009/2010	2009/2010	2010/2011	2010/2011	2011-2012	2011/2012
				Council Offices					
			Equitable Share	Surfacing of 10km road at Mfundisweni	R19,000,000.00				
			Equitable Share	Develop Pavement Management System (Storm water Management Plan)	R830,000.00	Upgrade pavement Management System	R880,000.00	Review of plan	R968,000.00
5.3.2	Operation and Maintenance of roads and facilities infrastructure		Equitable Share	Maintain 3 Social Infrastructure	R700,000.00	Purchase of materials and resources for the Maintenance of Council Office in-house	R731,500.00	(No Maintenance will be done)	(Not Budgeted)
			Equitable Share	Maintain 35km of access road	R10,110,000	Maintain 70km of access road	R18,860,000.00	Maintain 40km access road	R12,630,793.00
5.3.3	Refurbishment of existing infrastructure								
5.4 Integrated and coordinated Public transport system									
5.4.1	Public transport policy and planning	Consultancy services provided to mainstream the district taxi organisations into business. 100 taxi people trained.	Vehicle donated to the association and 48 taxi people trained on conflict resolution and no one has been trained.	Public Transport Assistance programme	Office equipment and an administrator donated to the integrated public transport system.		Public Transport operators trained on business skills and conflict resolution	Monitoring and evaluation	

OBJECTIVE S	KEY PERFORMANCE INDICATORS	BASELINE INDICATOR	PROJECTS AND PROGRAMMES/ LINE ITEMS	Annual Target	Budget	Annual target	Budget	Annual Target	Budget
				2009/2010	2009/2010	2010/2011	2010/2011	2011-2012	2011/2012
	An updated intergrated transport plan	ITP updated and has been table to council	Intergrated Transport Plan	An Updated District Transport plan		An Updated District Transport plan		An Updated District Transport plan	
	Consultancy services provided to mainstream the district taxi organisations into business. 100 taxi peole trained.	Ongoing and some public transport operators trained on diversification	ITP	Consulting Services provided. Registration of Co-operatives emanating from diversification programme (scholar transport & filling station)		Monitoring & Evaluation		Monitoring & Evaluation	
	Development of Transport Facilities prioritized in the Audit Needs Analysis	At initiation Stage	Public Transport	Development of Taxi ranks and walk ways in Local Municipalities as per the audit needs analysis conducted in Local Municipalities		Development of Taxi ranks and walk ways in Local Municipalities as per the audit needs analysis conducted in Local Municipalities	-	Development of Taxi ranks and walk ways in Local Municipalities as per the audit needs analysis conducted in Local Municipalities	-
5.4.2 Implementation and compliance	Strengthen District Transport Forum and Local Transport Forums	6 forums functional except for Ntabankulu LM. District Forum fully functional	District Transport Forums	All Transport forums fully functional in all LMs	80000	All Transport forums fully functional in all LMs	85000	All Transport forums fully functional in all LMs	90000
	Transport Summit	Not yet conducted	Public Transport	District Transport Summit Conducted	1000000	District Transport Summit Conducted	1000000	District Transport Summit Conducted	1000000
5.5 Provide adequate energy to communities									

OBJECTIVE S	KEY PERFORMANCE INDICATORS	BASELINE INDICATOR	PROJECTS AND PROGRAMMES/ LINE ITEMS	Annual Target	Budget	Annual target	Budget	Annual Target	Budget
				2009/2010	2009/2010	2010/2011	2010/2011	2011-2012	2011/2012
5.5.1 Reduce electricity and basic energy provision backlog									
5.5.2 Provide Free Basic Energy									
5.6 Provide and promote adequate sustainable human settlements									
5.6.1 Implement sustainable villages programme		0%	BNG projects	Complete 1 business plan	R60 000	Submit 2 business plans for funding Implement approved projects		Submit 2 business plan Implement approved projects	
5.6.2 Reduce Housing backlog	% reduction in housing backlog		Housing projects	Construct 2400 units and toilets	R186m	Construct 2640 units and toilets	R225m	Construct 2640 units and toilets	R225m
5.6.3 Develop middle, high income housing & rental stock			Project management	2 projects initiated	R400m	2 project initiated	R400m	2 projects initiated	R440m
5.6.4 Address Institutional matters affecting housing developmen	Functional housing sector forum Approved housing sector plan	Housing sector forum in place Housing sector plan not reviewed		Review housing sector plan 2 Housing sector forum meetings 2 posts in the	R557 000	Review housing sector plan Sector forum meetings held quarterly	R650 000	Review housing sector plan Sector forum meetings held quarterly	

OBJECTIVES	KEY PERFORMANCE INDICATORS	BASELINE INDICATOR	PROJECTS AND PROGRAMMES/ LINE ITEMS	Annual Target	Budget	Annual target	Budget	Annual Target	Budget
				2009/2010	2009/2010	2010/2011	2010/2011	2011-2012	2011/2012
t				construction management unit filled		Appoint manager technical services			
5.7 Ensure sustainable, orderly land distribution and development									
5.7.1 Address Institutional matters affecting land development	Development of a District Planning Strategy	District Planning Strategy Does not exist	Development of a District Planning Strategy	Development of a District Planning Strategy		Monitoring, Evaluation and implementation of the District Planning strategy.	88 000	Review, monitoring, evaluation and Implementation of District Planning strategy.	96800
5.7.2 Land, survey and planning	Langeni Development Zone (Planning)	Plan in progress. TOR ready. A tender to be advertised	Monitor the progress of the project	Monitor the progress of the project	300000	Workshop, monitor and evaluate the Langeni Development Zone Plan.	330 000	Review and Monitor the Implementation the Development Plan.	363 000
	LUMS and Policies for LMs	Awaiting appointment of service provider. Policies Do Not Exist	Monitor the progress of the project	Monitor the progress of the project	350000	Workshop and implement the LUMF	385 000	Review and Monitor the Implementation the LUMS and Policies for LMs.	423 500
	Tsolo Junction	At initial stage. Some portion planned and Surveyed but not yet approved	Monitor the progress of the project	Monitor the progress of the project	400000	Workshop and implement the Tsolo Junction Development Plan	440000	Review and Monitor the Implementation the Tsolo Junction Development Plan	484000
5.8 district wide environmental management									
5.8.1 Build institutional capacity of all	Environmental Management Plan in place	At the initial stage. Tender still awaiting final	Development of Environmental Management Plan	Workshop and Implementation of EMP	300000	Monitoring, Evaluation and implementation of EMP	330000	Reviewal, monitoring, evaluation and Implementation	363000

OBJECTIVES	KEY PERFORMANCE INDICATORS	BASELINE INDICATOR	PROJECTS AND PROGRAMMES/ LINE ITEMS	Annual Target	Budget	Annual target	Budget	Annual Target	Budget
				2009/2010	2009/2010	2010/2011	2010/2011	2011-2012	2011/2012
municipalities		adjudication process since December.						of EMP	
		Reviewal of IWMP in progress. At the initial stage. Tender still awaiting final adjudication process since December.	IWMP	Workshopping and Implementation of IWMP	-	Monitoring and evaluation and reviewal of IWMP	-	Monitoring, Evaluation and reviewal of IWMP	-
5.8.2 Implement environmental management programmes and alignment	River Health Program	Development of SOR report in progress	Provide support in River Health Program implementation	Implementation of identified / recommended project for ensuring sustainable rivers.	50 000	Community mobilization, training and poverty alleviation programs along the rivers.	55000	Monitoring of streams and projects in which communities were trained on.	60500
	Waste management.	Consolidation of IWMP for the production of DIWMP	District wide coordination of waste management.	Mobilization and assisting local municipalities on implementing and creation of waste management programs through cleanest town competition.		Mobilization and assisting local municipalities on implementing and creation of waste management programs through cleanest town competition.		Mobilization and assisting local municipalities on implementing and creation of waste management programs through cleanest town competition.	-
	Environmental Awareness.	Ongoing Awareness Campains and Workshops in all LMs	Capacity building on environmental management.	Environmental Awareness in the region.	100000	Environmental Awareness in the region.	110000	Environmental Awareness in the region.	1210000

OBJECTIVE S	KEY PERFORMANCE INDICATORS	BASELINE INDICATOR	PROJECTS AND PROGRAMMES/ LINE ITEMS	Annual Target	Budget	Annual target	Budget	Annual Target	Budget
				2009/2010	2009/2010	2010/2011	2010/2011	2011-2012	2011/2012
	Environmental risk assessment.	Proposal Stage	Development of environmental risk assessment guideline.	Developed environmental risk assessment guidelines.	375 000	Workshop and implementation of environmental risk assessment guidelines.	412 500	Monitoring and implementation of environmental risk assessment guidelines.	453 750
	Environmental Audit.	Proposal	Development of environmental Audit.	Developed environmental Audit.	375 000	Monitoring and implementation of environmental audit and review.	412 500	Monitoring and implementation of environmental audit and review.	453 750
5.8.3 Mainstream Environmental issues in all development	Support all development programs in the region	EIA programs ongoing	Support all development programs in the region	Support all development programs in the region	nil	Support all development programs in the region	nil	Support all development programs in the region	Nil
5.9 Ensure safe and secure community livelihoods									
OBJECTIVES	KEY PERFORMANCE INDICATORS	BASELINE INDICATOR	PROJECTS AND PROGRAMMES/ LINE ITEMS	Annual Target	Budget	Annual target	Budget	Annual Target	Budget
5.9.1 Prioritize Crime prevention & law enforcement	Strengthened CPFs. Safer schools programmes conducted.	Safety and security programmes.	Community Safety summit	Community Safety summit Development of an integrated crime prevention strategy	275 330	Workshop on the reviewal of the district crime prevention strategy held	302 863	Public participation in crime prevention	333 149
		District & Local Safety Forums Available		Sport against crime tournament held 6 LMs		CPF's are trained & Capacitated in (7) seven LMs		14 water safety workshop Two	

OBJECTIVE S	KEY PERFORMANCE INDICATORS	BASELINE INDICATOR	PROJECTS AND PROGRAMMES/ LINE ITEMS	Annual Target	Budget	Annual target	Budget	Annual Target	Budget
				2009/2010	2009/2010	2010/2011	2010/2011	2011-2012	2011/2012
				Safer Schools Program Awareness campaign on traffic safety		Safety plans available at local municipalities		workshops/water safety campaigns in each municipalities	
	A district patrollers' programme is established in coastal areas	None	Coastal Safety	50 patrollers are trained within 2 LMs	287 375	Community awareness campaigns on water/coastal safety	316 113	District crime prevention plan developed	347 724
5.10 Ensure effective disaster management									
5.10.1 Integrated disaster risk management planning and monitoring	Scientific disaster risk assessment done.	Scientific disaster risk assessment done in 3 LMs		A comprehensive Disaster Risk Management Policy adopted		Implementation of a comprehensive Disaster Risk Management Policy.		Implementation of a comprehensive Disaster Risk Management Policy	
	Disaster summit conducted.	Disaster summit	Disaster summit	Disaster summit conducted.	330 000	Implementation of the Disaster management framework/plan	363000	Implementation of the Disaster management framework/plan	399300
5.10.2 Build institutional capacity and preparedness	Disaster management information installed. Communication radios for 7 wards.	Disaster management information installed.	Disaster management information	Community awareness program in all Local Municipalities.	242 275	Community awareness program in all Local Municipalities.	482503	Community awareness program in all Local Municipalities.	530753
5.10.3 Disaster Intervention	Coordinated disaster response and	None	Disaster response and recovery	Conduct Disaster impact analysis and development of	520 000	Development of a memorandum of understanding	555 000	Develop an integrated disaster response	572 069

OBJECTIVES	KEY PERFORMANCE INDICATORS	BASELINE INDICATOR	PROJECTS AND PROGRAMMES/ LINE ITEMS	Annual Target	Budget	Annual target	Budget	Annual Target	Budget
				2009/2010	2009/2010	2010/2011	2010/2011	2011-2012	2011/2012
on and response	recovery intervention strategy			response and recovery plans.		between the District Municipality and Disaster management Service Providers with technical knowledge in disaster management for purposes of quick and effective disaster impact assessment.		and recovery strategy for the OR Tambo District Municipality Establishment of Ward Disaster Committees in the entire District.	
5.11 Provide Fire & Emergency Services									
5.11.1 Integrated fire and emergency risk management planning and monitoring	Volunteers trained. By laws established.	Volunteers trained. Fire by-laws established. Fire vehicle for Mhlontlo purchased.	Volunteers training. By laws establishment By laws enforcement	OR Tambo Fire Bylaws adopted & approved by Council	1 126 500	Finalization gazettement of approved OR Tambo Fire bylaws / bylaws monitoring & enforcement implementation	1 239 150	Bylaws monitoring & enforcement implementation	1 363 065
5.11.2 Build institutional capacity and preparedness	Fully equipped fire fighting service. Protective clothing procured.	Community fire fighting preparedness / mitigating fire strategies / Career & skill focus training for fire staff	Fire fighting preparedness	Enhance District fire institutional capacity / training community & fire staff ensuring effective fire & emergency response on guidelines of SANS (SA. National Standards) 10900 Community Fire Protection		Enhance District fire institutional capacity / training community & fire staff ensuring effective fire & emergency response on guidelines of SANS (SA. National Standards) 10900 Community Fire Protection		Enhance District fire institutional capacity / training community & fire staff ensuring effective fire & emergency response on guidelines of SANS (SA. National Standards) 10900	

OBJECTIVES	KEY PERFORMANCE INDICATORS	BASELINE INDICATOR	PROJECTS AND PROGRAMMES/ LINE ITEMS	Annual Target	Budget	Annual target	Budget	Annual Target	Budget
				2009/2010	2009/2010	2010/2011	2010/2011	2011-2012	2011/2012
								Community Fire Protection	
5.11.3 Emergency rescue and response	Fire engine for PSJ Im purchased. Two fire water tankers upgraded. Fire response recovery.	Grant	Fire and emergency grant	Fire Grant funding key projects: Provision of Emergency Relief / Provincial Business Plan Purchase Fire engine Port St. Johns Upgrading fire water tankers Tender Command & Control vehicle Fire Services	1 126 000	Integrate fire & risk management /planning & monitoring Reduction in veldt/ forest & building fires across District Fire Grant funding key projects: Provision of Emergency Relief / Provincial Business Plan	1 540 000	Integrate fire & risk management /planning & monitoring Reduction in veldt/ forest & building fires across District Fire Grant funding key projects: Provision of Emergency Relief / Provincial Business Plan	1 525 000
5.12 Provision of sustainable district health services									
5.12.1 Waste disposal and recycling	Landfill sites monitored.	Inspection in 28 uncontrolled solid waste/ tipping sites & a controlled solid waste site	Solid Waste management	Control 6 uncontrolled solid waste tipping sites and a controlled solid waste site. Identification of illegal dumping		Control 6 uncontrolled solid waste tipping sites and a controlled solid waste site. Identification of illegal dumping		Control 6 uncontrolled solid waste tipping sites and a controlled solid waste site. Identification of illegal dumping	
5.12.2 Monitoring of water and food	Food and water samples tested	700 Water samples will be taken from all drinking	Water quality monitoring	350 water samples will be taken from all drinking water sources including		350 water samples will be taken from all drinking water sources including		350 water samples will be taken from all drinking water	

OBJECTIVE S	KEY PERFORMANCE INDICATORS	BASELINE INDICATOR	PROJECTS AND PROGRAMMES/ LINE ITEMS	Annual Target	Budget	Annual target	Budget	Annual Target	Budget
				2009/2010	2009/2010	2010/2011	2010/2011	2011-2012	2011/2012
samples		water sources including Sewerage works		sewerage works.		sewerage works.		sources including sewerage works.	
		160 Food samples & surface swabs will be collected for bacteriological & chemical analysis	Food quality monitoring	160 food samples and surface swabs collected for bacteriological and chemical analysis		160 food samples and surface swabs collected for bacteriological and chemical analysis		160 food samples and surface swabs collected for bacteriological and chemical analysis	
5.12.3 Devolution of municipal health service	Municipal health services devolved	56 Environmental Health Officers will be received from the Province	Devolution of environmental Health Services	Transfer\receive 56 Environmental Health Practitioners from the province to DM.	20127009	Reviewed\Approved Municipal Health services 2010 plan	22139710	Fragmentation, comprehensive services and local accountability will be addressed	24353681
	Primary Health Care	X	Primary Health Care	8 Health Care centres supported.	70 538	8 Health Care centres supported.	163538	8 Health Care centres supported.	180390
5.13 Ensure development of sport, heritage, arts and culture									
5.13.1 Build capacity to coordinate and implement sports, heritage arts and culture development		One 2010 departmental sector plan Sports Clubs, Artists, cultural groups, music and drama and soccer tournaments	2010 sport development program	2010 soccer legends tournament Three mayoral cups tournaments in three LMs	250 000	-Provide equipment to rural sports clubs Tribute to O.R Tambo heroes through music and drama	275 000	-Provide equipment to rural clubs -Conduct M&E on rural clubs support -Support to three artists, two cultural groups -Three mayoral cups tournament conducted in	302 500

OBJECTIVES	KEY PERFORMANCE INDICATORS	BASELINE INDICATOR	PROJECTS AND PROGRAMMES/ LINE ITEMS	Annual Target	Budget	Annual target	Budget	Annual Target	Budget
				2009/2010	2009/2010	2010/2011	2010/2011	2011-2012	2011/2012
								3LMs	
	Sports talent identified, supported and developed Mayoral cup tournaments conducted	3 sporting codes provided supported with training and equipment	Sport, Arts, Culture and Heritage	3 sport codes supported	313 500	3 sport codes supported	344 850	3 sport codes supported	379 335
	District Sport Council	District Sport Council	District Sport Council	District Sport Council	71 500	District Sport Council	78 650	District Sport Council	86 515
	Transfer of sport facilities	Transfer of sport facilities	Transfer of sport facilities	Transfer of sport facilities	412 500	Transfer of sport facilities	453750	Transfer of sport facilities	499125
5.13.2 Link sport, heritage, arts and culture to economic development	Heritage sector plan developed	Heritage sector plan Strengthen support for arts groups, cultural groups and artists	District heritage structure	District heritage structure strengthened	297 750	Development of music and local artists, cultural groups and artists.	327 525	Development of music and local artists, cultural groups and artists.	360 278
5.13.3 Preservation and conservation of heritage resources	Annual events held in commemoration of O.R Tambo and Nelson Mandela months	Annual event in commemoration of O.R Tambo and Nelson Mandela months	O. R Tambo month Mandela Month	Commemoration of O.R.Tambo and Mandela month	R1 650 000 R650 000	Commemoration of O.R.Tambo and Mandela month	R1 815 000 R825 000	Commemoration of O.R.Tambo and Mandela month	R1 996 500 R907 500
		National liberation route	District liberation heritage route	Identification of and support to heritage sites	412 500	Branding and maintenance of heritage site	453 250	Upgrade the standard/status of the heritage sites.	499 125
5.14. Support to library and information services									
5.14.1	Number of	12 Community	Library support	4 Public/	4600000	4 Public/	5483000	4 Public/	5 600 000

OBJECTIVE S	KEY PERFORMANCE INDICATORS	BASELINE INDICATOR	PROJECTS AND PROGRAMMES/ LINE ITEMS	Annual Target	Budget	Annual target	Budget	Annual Target	Budget
				2009/2010	2009/2010	2010/2011	2010/2011	2011-2012	2011/2012
Provide basic library furniture and equipment required for community library services.	furnished & equipped community libraries	libraries provided with furniture & equipment.	program	community libraries supported		community libraries supported		community libraries supported	
5.14.2 Promote a culture of reading, library usage and lifelong learning.	Literacy programme in place	Library Awareness Programs	Library services	Literacy support programmes	Nil	Literacy support programmes	Nil	Literacy support programmes	Nil
6. SOCIAL TRANSFORMATION									
6.1 Prevent, reduce and manage HIV&AIDS, STI's and TB									
6.1.1 Coordination and mainstreaming	Established and functional Local AIDS Councils (LACs) , District AIDS Council (DAC)	All local municipalities have functioning AIDS councils. 12 established Ward AIDS forums	HIV/AIDS programmes (inkciyo)	4 DAC meetings 7 Ward AIDS forums established	1,2m	4 DAC meetings 7 Ward AIDS forums established	1,320 000	4 DAC meetings 7 ward AIDS forums established	1, 452 000

OBJECTIVE S	KEY PERFORMANCE INDICATORS	BASELINE INDICATOR	PROJECTS AND PROGRAMMES/ LINE ITEMS	Annual Target	Budget	Annual target	Budget	Annual Target	Budget
				2009/2010	2009/2010	2010/2011	2010/2011	2011-2012	2011/2012
6.1.2 Training and capacity building	? Health professionals trained in? LMs	? Health professionals trained in? LMs	ATTIC	40 professional nurses trained on PMTCT and VCT	Grant funded	40 professional nurses trained on VCT & PMTCT	Grant funded	40 professional nurses trained on VCT & PMTCT	Grant funded
				35 Nurses trained on STIs		35 Nurses trained on STIs		35 Nurses trained on STIs	
			Moral Regeneration	3 Workshops on Life Skills awareness & Parenting skills for teenage mothers at schools and Organized Youth.	245 706	4 Workshops on Life Skills awareness & Parenting skills for teenage mothers at schools and organized youth	270 276	4 Workshops on Life Skills awareness & Parenting skills for teenage mothers at schools and organized youth	297 304
6.1.3 Prevention and support to infected and affected	All wards have functioning non medical VCT sites, High transmission Area (HTA), functioning AIDS forums, functioning support groups, All LMs have one step down facility, one Wellness centre, all health facilities accredited as	19 non medical VCT sites accredited & functioning. 5 HTA sites functioning. 21 AIDS forums established. 97 functioning support groups. 3 step down	HIV/AIDS Awareness	4 NGOs Funded 4 new Non medical VCT sites, HTA and Support groups established Support existing HTA , Support groups and non medical VCT sites World AIDS & Candlelight commemorated	750 000.00	4 NGOs Funded 4 new Non medical VCT sites, HTA and Support groups established Support existing HTA , Support groups and non medical VCT sites World AIDS & Candlelight Commemorated Implement Inkciyo	825,000	4 NGOs Funded 4 new Non medical VCT sites, HTA and Support groups established Support existing HTA , Support groups and non medical VCT sites World AIDS & candle light commemorated	907 500

OBJECTIVES	KEY PERFORMANCE INDICATORS	BASELINE INDICATOR	PROJECTS AND PROGRAMMES/ LINE ITEMS	Annual Target	Budget	Annual target	Budget	Annual Target	Budget
				2009/2010	2009/2010	2010/2011	2010/2011	2011-2012	2011/2012
	ARV sites.	facilities supported 13 NGOS, CBOS & FBOs funded. HIV/AIDS & STI awareness done Condoms distributed		Implement Inkciyo life skills program 12 Imbizos and campaigns 248 000 condoms and reading material distributed		life skills program 12 Imbizos 248 000 condoms distributed		Implement Inkciyo life skills program 12 Imbizos 248 000 condoms distributed	
6.2 Protection and promotion of rights for vulnerable groups									
6.2.1 Improve access to facilities & opportunities	District AIDS Council	2 established businesses. 8 soccer kits bought for Mzamba Seaview youth. 3 groups traditional dancers funded. Youth information centre _Gorha funded.	SPU Youth	Youth day commemorated. Youth projects/ cooperatives established & supported. District youth Council launched Miss O.R Tambo done. 1 Imbizo on youth development programs done. Career exhibition done. Conduct youth business indaba	R750 000	Youth day commemorated. Youth projects/ cooperatives initiated & supported. Miss O.R Tambo done. 1 Imbizo on youth development programs done. Career exhibition done. Conduct youth business indaba	R825 000	Youth day commemorated. Youth projects/ cooperatives initiated & supported. Miss O.R Tambo done. 1 Imbizo on youth development programs done. Career exhibition done. Conduct youth business indaba	R907 500

OBJECTIVES	KEY PERFORMANCE INDICATORS	BASELINE INDICATOR	PROJECTS AND PROGRAMMES/ LINE ITEMS	Annual Target	Budget	Annual target	Budget	Annual Target	Budget
				2009/2010	2009/2010	2010/2011	2010/2011	2011-2012	2011/2012
		Academic financial assistance offered to 30 students	Financial academic assistance	Computer provision for students assisted by Impala Platinum. O.R. Tambo DM intake of new students at universities and continuous support on old students.	R1m	Computer provision for students assisted by Impala Platinum. O.R. Tambo DM intake of new students at universities and continuous support on old students.	R1,1m	Computer provision for students assisted by Impala Platinum. O.R. Tambo DM intake of new students at universities and continuous support on old students.	R1,210 000
	Established rural women's offices in each LM Cooperatives formed Mainstreaming of gender in all programs		SPU Gender Rural Women' movement	Establish gender office/ support desk Women consortium established. Support rural women's movement Establish & support women's cooperatives Commemorate women's day and 16 days of activism	R2 250 000	Establish gender office/ support desk Women consortium established. Support rural women's movement Establish & support women's cooperatives Commemorate women's day and 16 days of activism	R2, 4750 00	Establish gender office/ support desk Women consortium established. Support rural women's movement Establish & support women's cooperatives Commemorate women's day and 16 days of activism	R2 722 500

OBJECTIVES	KEY PERFORMANCE INDICATORS	BASELINE INDICATOR	PROJECTS AND PROGRAMMES/ LINE ITEMS	Annual Target	Budget	Annual target	Budget	Annual Target	Budget
				2009/2010	2009/2010	2010/2011	2010/2011	2011-2012	2011/2012
			SPU Disabled	Establish & support ?cooperatives owned by disabled Support & Coordination of Local Disabled Organization Support national day for disabled, awareness week for the deaf, awareness week for the blind Sign language training	R700,000	Establish & support ?cooperatives owned by disabled Support & Coordination of Local Disabled Organization Support national day for disabled, awareness week for the deaf, awareness week for the blind Sign language training	R770 000	Establish & support ?cooperatives owned by disabled Support & Coordination of Local Disabled Organization Support national day for disabled, awareness week for the deaf, awareness week for the blind Sign language training	R847 000
	Children advisory council launched. Local plan of action implemented. Children's days honored.		SPU Children	Launch District Children Advisory Council Develop and Implement Local plan of action for children Support commemoration of Child protection month, Human Rights month for children,	R2m	Review and Implement Local plan of action for children Support commemoration of Child protection month, Human Rights month for children, Back to School and Children Care Programme	R2 20 00	Review and Implement Local plan of action for children Support commemoration of Child protection month, Human Rights month for children, Back to School and Children Care Programme	R2 722 500

OBJECTIVES	KEY PERFORMANCE INDICATORS	BASELINE INDICATOR	PROJECTS AND PROGRAMMES/ LINE ITEMS	Annual Target	Budget	Annual target	Budget	Annual Target	Budget
				2009/2010	2009/2010	2010/2011	2010/2011	2011-2012	2011/2012
	Children care centres supported			Back to School and Children Care Programme Support of O.R. Tambo Children Care Centres		Support of O.R. Tambo Children Care Centres		Support of O.R. Tambo Children Care Centres	
	Elderly structures supported.	1. Elderly project - Ncalukeni established. Elderly centre -Gorha funded.	SPU OLD AGE	1 Induction workshop of the district co-ordinating council-Sep. Elderly month-Oct. End of the year function for elderly persons-Dec	R450,000	Elderly month-Oct. End of the year function for elderly persons-Dec Elderly support.	R495,000	Elderly month-Oct. End of the year function for elderly persons-Dec Elderly support	R5 44 500 000
	Improved livelihoods of ex-combatants	1 project supported	SPU Ex-combatants	Develop ex-combatants development programme -Support 1 ex-combatants projects/ cooperative in 3 LM		Support 1 additional ex-combatants project/ cooperative in 3 LM		Support 1 additional ex-combatants projects/ cooperative in 3 LM	
6.2.2 Mainstreaming of the interests of vulnerable groups	14 ECD fully equipped and functioning	ECD equipment	Early Childhood Development	Seven Early Childhood Development Centres (ECDC) are equipped with educational equipment	314 503	Seven Early Childhood Development Centres (ECDC) are equipped with educational equipment	345 954	Seven Early Childhood Development Centres (ECDC) are equipped with educational equipment	380 549

OBJECTIVE S	KEY PERFORMANCE INDICATORS	BASELINE INDICATOR	PROJECTS AND PROGRAMMES/ LINE ITEMS	Annual Target	Budget	Annual target	Budget	Annual Target	Budget
				2009/2010	2009/2010	2010/2011	2010/2011	2011-2012	2011/2012
	Child Protection Services	Child Protection Services	Child Protection Services	Child Protection Services	73 712	Child Protection Services	189083	Child Protection Services	207991
6.3 Distressed indigent families									
6.3.1 Improve livelihood of indigent families under distress		240 contracted employees for Sicoca sonke. More than 500 Food parcels distributed. About 600 households in three pilot sites benefited in one household one garden project	Poverty Relief Programme	250 temporal employments under Sicoca Sonke Programme ?households benefit in One House Hold One Food Garden Programme. 1500 food parcels for distressed families.	R4 750,050	250 temporal employments under Sicoca Sonke Programme ?households benefit in One House Hold One Food Garden Programme. 1500 food parcels for distressed families.	R5 225 055	250 temporal employments under Sicoca Sonke Programme ?households benefit in One House Hold One Food Garden Programme. 1500 food parcels for distressed families.	R5 747 561
	Families in distress receive material support.	Families affected by disaster receive material support	Social relief program	100 Families affected by disaster related incidents receive material support	250 000	100 Families affected by disaster related incidents receive material support	275 000	100 Families affected by disaster related incidents receive material support	302 500

5.2 APPROVED PROJECTS

5.2.1 CAPITAL PROJECTS 2009/10

Funder	Approved Water Projects 2009/10	Consultants	Scope of Work	Status
MIG	Extension of Corana Water to Maqanyeni, New Rest, Ntilini	HHO		Design
MIG	Dumasi Water	Net yet Appointed		Tender
MIG	Thekwini Water Supply	UWP		Tender
MIG	Extension of Dungu Water	SDM		Tender
MIG	PSJ Regional Water Phase 2	Thuso Development		Design & Tender
MIG	Extension of Ngqeleni to Noxova area	Kwezi V3		Awaiting award
MIG	Ntsonyni Ngqongweni Water Supply	Thuso Development		Tender
MIG	Buthongweni Water Supply	SDM		Tender
MIG	Cwele Bandla Water Supply	Sektor		Design
MIG	Ntsimbini Water Supply	Sektor		Design
MIG	Upgrading of Rosedale to cater for Corana	Arcuss Gibb		Tender
MIG	Mvumelwano Water Supply	UWP		Design
MIG	Upper Culunca Dam	HHO		Design
MIG	Mzamba Water Supply	KNA		Tender
MIG	Mqanduli Water Supply	Uhambiso		Design
MIG	Mbizana Supply to Mount Zion and Mbhobhweni	Camdekon		Design
MIG	Great Mbizana Bulk Water Supply	Umngeni		Design
MIG	Coffe Bay Reticulation	Amatola Water		BP
MIG	Mhleleni Water Supply (to connect to Sidakeni for the source)			Preliminary Design

Funder	Approved Water Projects 2009/10	Consultants	Scope of Work	Status
Equitable Share	Flagstaff: Sipaqeni Source Verification potential boreholes			Preliminary Design
Equitable Share	KSD: Kalalo Source Verification potential boreholes			Preliminary Design
MIG	Ingquza Hill Bulk Water	Umngeni		Feasibility
Dept of Science & Techn	Mxekazi Water			Design
DWAF Bulk	Coffee bay Bulk Supply	Amatola / Afrocon		Tender
DWAF Bulk	Great Mbizana Bulk Water Supply	Umngeni		Design
Dwaf Bulk	Feasibility Cross Boarder Scheme (Ntabankulu & Part of Mhlontlo)	Umngeni		Feasibility

Funder	Roads & Works Projects 2009/10	Consultant	Scope of Work	Status
MIG/EQ	Mfundisweni Tarred Road	UWP		Design
MIG	Mpafane Access Road	Lumko		
MIG	Ntshoma Access Road	Zezethu		
MIG	Manyisane - Taleni Access Road	Vokon Africa		
MIG	Gabajane Access Roa	Rinoma		
MIG	Ndwalane Access Road (Lutatweni)	In-house		
MIG	Mbizana Disaster Centre			

Funder	Sanitation to be implemented 2009/10	Consultant	Scope of Work	Status
	Mqanduli Sewer project	Camdekon	Development of Design &	Design

Funder	Sanitation to be implemented 2009/10	Consultant	Scope of Work	Status
			implementation	
MIG	Flagstaff Sewer Project	Sontinga	Development of Design & implementation	
MIG	Lusikisiki Sewer Project		Development of Design & implementation	
MIG	Ntabankulu Sewer Project		Development of Design & implementation	
MIG	Mthatha Sewer Project - Treatment		Development of Designs & Implementation	
	Tsolo Sewer		Development of Design & Tender	
MIG	Lebode		Development of Design & Tender	
MIG	PSJ Sewer		Development of Design & Tender	
MIG	Qaukeni Ward 1 Sanitation			
MIG	Nyandeni Ward 21 Sanitation			
MIG	PSJ Ward 10 Sanitation			
MIG	Qaukeni Ward 10 Sanitation			
MIG	Dayimani Mpisi sanitation			
MIG	Nonkobe Sanitation			
MIG	Qaukeni Ward 2 Sanitation			

5.2.2 APPROVED HOUSING PROJECTS FOR 2009/2010

LOCAL MUNICIPALITY	TARGETED AREA	NUMBER OF HOUSING UNITS
MBIZANA	ZININI	300
	NQUTHU	300
NTABANKULU	BOMVINI	300
	NGQANE	300
MHLONTLO	CHULUNCA	300
	LOTANA	300
NYANDENI	MHLANGANISWENI	300
	MAMPONDOMISENI	300
TOTAL		2400

5.2.3 LOCAL ECONOMIC DEVELOPMENT

LED PROJECTS

LM	Project	Targeted Community	Partners
Mhlontlo Municipality	Masikhuphuke Vegetable Youth Projects	Tsolo youth	DEDEA and O.R Tambo D.M
KSD Municipality	Wild Coast Fishing Co-operative	Mqanduli and Coffee Bay Community	DEDEA and O.R Tambo D.M
Mbizana Municipality	O.R Tambo Retreat Lodge	Bizana community	DEDEA and O.R Tambo D.M
Ntabankulu Municipality	Ntabankulu Cultural Village	Mbangeni Community	DEDEA and O.R Tambo D.M
PSJ Municipality	Information & Energy Centre	Fort Donald community	DEDEA and O.R Tambo D.M
Mhlontlo Municipality	Kwam Rural Women's Project	Kwam community under Qumbu	DEDEA and O.R Tambo D.M
KSD Municipality	Young Lions Co-operative	Ex-combatans within KSD	DEDEA and O.R Tambo D.M

5.2.4 AGRICULTURE PROJECTS

LOCAL MUNICIPALITY	PROJECT NAME	LOCATION	WARD
Nyandeni L M	Phakamani Makhosikazi Project	Mhlanganisweni	02
	Sinoxolo Nursery & projects	Magcakini	
	Sibanye Project	Mthombe	04
Port St Johns L M	Makukhanye Project	Mthalala	02
Ingquza Hill L M	Mbotyi Project	Mbotyi	22
	Khanyisa Project	Mkhamela	25
	Nokuvela Project	Mcobothini	19
Mhlontlo L M	Makukhanye Project	Nkunzimbini	18
	Nothanaza Youth Project	Nothanaza	12
Mbizana L M	Khanyisa Project	Mkhamela	25
	Green Vegies Project	Redoudt	20
Ntabankulu L M	Lelethu Project	Chibini	8
	Laphumilanga Project	Hlankomo	12
	Zanokhanyo Project	Ngozi	7
KSD L M	Orange Groove Vegetable Project	Orange Groove	
	Siyondlana Project		
	Nozenzele Project	Madonisi	19

5.3 O.R TAMBO DISTRICT MUNICIPALITY INVESTMENT PROJECTS

PROJECT	TARGETED LM
1.BIO-FUEL	Nyandeni, KSD and Mhlonto
2.COTTON	Mbizana, Ngquza Hill and KSD
3.Fort Donald Multi-Purpose Centre	Mbizana, &Ingquza Hill
4.Umzikantu Red Meat Abattoir	KSD
5.KuBha Multi-Purpose Centre	Mbizana
6 Mfundisweni Lodge and Housing Project	Ntabankulu
7. Zalu Hill Sustainable Village	Ingquza Hill
8. Mafini Development Node	Nyandeni
9. Palmerton Place of Safety	Ingquza Hill
10. Port St John's Arts and Craft Hub	Port St Johns
11. Zalu Hill Rural Women Textile Works	Ingquza Hill
12. Mantlaneni Development	Ingquza Hill and Ntabankulu
13. Xhopoza Agricultural Production & Cultural Village	Ingquza Hill
14. Mpsi Housing and Nature Reserve	Mbizana (ward 16)
15. One Household One Food Garden Project	Ingquza Hill and KSD

5.4 LOCAL MUNICIPALITIES' INVESTMENT CONFERENCE PROJECTS

MUNICIPALITY	PROJECT NAME	COMPANY INVESTOR	PROJECT DESCRIPTION	PROJECTED INVESTMENT AMOUNT
KSD LM	Ncisa Biofuel Project	Impala Platinum Limited (IMPLANTS)	Construction of Biofuel Processing Plant. Plantation of Maize to	± R10 000 000
KSD LM	Sand and Quarry Processing	Impala Platinum Limited (IMPLANTS)		
Ngquza Hill LM	Farmer Support Centre	AngloGold Ashanti	<ul style="list-style-type: none"> ▪ Build a support centre in Lusikisiki through providing skills and employment. • Purchase tractors, rotavators, minimum tillage equipment and draft animal implements for hire. 	R3 230 304

5.5 PROJECTS BY OTHER PUBLIC INSTITUTIONS

Below are projects to be implemented by other government institutions. These projects will also be implemented and funded by these institutions.

DEPARTMENT OF SPORT, RECREATION, ARTS AND CULTURE

Strategic Objective: To improve administrative and Management systems that Improve Productivity of the department

Measurable Objective	Performance Measure Indicator	2009/2010 Target	Allocated amount
To facilitate Commemoration of National Days	No. of National Days Commemorated	4	R320 000
To facilitate Partnership with Stakeholders	No. of Stakeholder Management Meetings held	4	R20 000

Strategic objective: To Ensure Cultural Diversity and advancement of Artists into viable Industries

Measurable Objective	Performance Measure Indicator	2009/2010 Target	Allocated amount
To Implement and Provide Access to Facilities and Programmes	No. of Programmes Per Facility Monitored	9	R1,6m

Measurable Objective	Performance Measure Indicator	2009/2010 Target	Allocated amount
To Provide and Facilitate Capacity Building	Choral Music Workshop. Art Administration Course. Training of Groups, Visual Artists and Crafters. Sign Language Workshop.		R40 000

MUSEUMS AND HERITAGE RESOURCES

Strategic Objective: To Accelerate the Transformation of the Country's Heritage Landscape

Measurable Objective	Performance Measurable Indicator	2009/2010 Target	Allocated amount
To Ensure Promotion and Development of living Heritage and Oral Tradition	No. of Events or Projects done	5 Ngquza Hill Massacre Commemoration International Museum Day. Heritage day and Oral History Collection. Traveling Exhibition. Auditing of Heritage sites King Sabata Dalindyebo Memorial. Oral History Collection. Traveling Exhibition	R166
To Facilitate Capacity Building.	No. of structures Maintained.	Formation of 7 Local G.P.N.C. Workshop for heritage Council. G.P.N.C. G.P.N.C. Hearing	R6 000

LIBRARIES AND INFORMATION SERVICES

STRATEGIC OBJECTIVE: TO PROMOTE CULTURE OF READING, LIBRARY USAGE

MEASURABLE OBJECTIVES	PERFORMANCE MEASURE INDICATOR	2009 / 10 TARGET	Allocated amount
To promote the use of Libraries and Culture of reading	No. of promotional events	6 World Book Day, Poetry Day, Career Exhibition. World Book Day, Poetry Day, Career Exhibition. Library Week.	R136 674
To provide Library Material ,Books and other formats to Public Libraries	No. of Libraries on wheels provided	3 Nyandeni, Mqanduli, Efata	Not indicated

SECTOR GOAL: TO IMPROVE THE QUALITY OF LIFE OF THE PEOPLE BY CREATION OF FACILITIES TO INCREASED PARTICIPATION OF SPORT AND ARTISTS

MEASURABLE OBJECTIVES	PERFORMANCE MEASURE INDICATOR	2009 / 10 TARGET	Allocated amount
To facilitate the construction of Mthatha Stadium (Phase 2)		1 Admin work. Construction.	R120m.
To facilitate the construction of Ngquza Hill Art Centre		1 Admin work. Construction.	Not indicated

RECREATION DEVELOPMENT

STRETEGIC OBJECTIVE: To Provide Sustainable mass participation Opportunities across

The age spectrum to promote physical active life style.

Measurable Objective	Performance Measure Indication	2009/10 Target	Allocated amount
To promote and support culture of mass participation in Sport and Recreation at all levels of the community To facilitate Capacity Building	No. of recreation events	12 Indigenous Games, Horse racing, Youth Festival. Junior Dipapadi Echo Challenge. Junior Dipapadi Echo Challenge. Fun-walk Fun-Run Veteren Sport.	Not indicated
	No. of courses and workshop	4 Indigenous Games Workshop. Golden Games Workshop. Scout & Girl Guides Course. Gymnastrada & Junior Dipapadi Course	Not indicated

OR TAMBO FARMERS ASSOCIATION

ACTIVITY	DISCRIPTION	RESULT	BUDGET
Member mobilisation and formation of Commodity Groups	To ensure that Farmers are organised and Commodity Groups are formed and registered.	To have a database of farmers according to commodity groups	R500 000.00

ACTIVITY	DISCRIPTION	RESULT	BUDGET
Farmer Friendly Centre established	To convert the existing structure at 83 Madeira Street into a fully fledged farmer friendly Centre that will act as a centre of information for all farmers in the OR Tambo district	To be able implement extensive in-house farmer training programs - theory and practice. To have informed farmers that will be able to contribute to the economy of OR Tambo District	R8,5m
Agricultural implements and inputs brought closer to the farmers	Establish more retail outlets that supply farm inputs & implements	To have an effective and continual supply of agricultural inputs and equipment in the OR Tambo	R2,5m

DEPARTMENT OF HEALTH

OBJECTIVE	ACHIEVEMENT/ PROGRESS	CURRENT PROJECT:2009 - 2010	IMPLEMENTING INSTITUTION
<p>Increase access to Health Services</p>	<p><u>Infrastructure</u></p> <p>- 11 new Clinics constructed and completed in 2008/09: Ingquza Hill: Mngungu Clinic, KTC Clinic, Nyandeni: Gqubeni Clinic, Pahlakazi Clinic, Mtakatye Clinic, Libode Clinic, Mhlontlo: Mdeni Clinic, Nxotwe Clinic, KSD: Bityi Clinic, Futye Clinic & Ngqwarha Clinic</p> <p>- On the 21st of March 2009 the MEC for Health officially opened St Patrick's Hospital (Phase 1) under Hospital Revitalization Programme.</p>	<p><u>Infrastructure Plans</u></p> <p><u>Clinics under construction:</u></p> <p>Ingquza Hill: Mbadango Clinic, Mbotyi Clinic, St Patrick's Gateway Clinic, Mhlontlo: Malepe Clinic, KSD: Zwelebunga Clinic</p> <p><u>Clinics to be constructed and on planning stage:</u></p> <p>Mhlontlo: Tikitiki Clinic = R2,550.000, Nyandeni: Ntafufu Clinic = R4,080.000, Ingquza Hill: Good Hope Clinic R1,275.000, Flagstaff CHC = R1,700.000, KSD: Bumbane Clinic = R4,675.00) <u>Clinics that are being Upgraded:</u></p> <p>KSD: Qokolweni Clinic = R1,275,000, Ingquza Hill: Palmerton Clinic = R5,270,000 Mhlontlo: Qanqu Clinic</p> <p><u>Partnership:</u></p> <p>The Department is in partnership with Anglo Platinum Foundation for upgrading of Jalamba Clinic in KSD Sub District and is in partnership with KSD Urban Renewal for Upgrading of Ngangelizwe Community Health Centre.</p>	<p>Department of Health & Department of Public Works</p>
	<p><u>Outreach Programme</u></p> <p>- Family Health International donated a mobile vehicle for provision of Health Services in Mvezo Community.</p>	<p><u>Outreach Programme</u></p>	<p>Department of Health</p>

<p>Improve Functionality of Health Facilities</p>	<p><u>Clinics as Centres of Excellence</u></p> <ul style="list-style-type: none"> - 9 Clinics of Excellence equipped with Emergency equipment, Vaccine refrigerators, Signage, Service Boards & Domestic equipment provided in nurses home to attract health professionals (Imizizi Clinic, Bala Clinic, Gura Clinic, Mbokotwana Clinic, Goso Forest Clinic, Nkanunu Clinic, Buntingville Clinic, Zidindi Clinic & Ndibela Clinic) - All Health Centres equipped with Maternity equipment including CTG Machine, Resuscitation Machine, Emergency Equipment & Domestic Equipment to Strengthen 24 hour Service. - Tele medicine launched in St Patrick's Hospital and 4 clinics linked to Tele Medicine (Goso Forest Clinic, Imizizi Clinic, Buntingville Clinic & Ndibela Clinic). 		<p>Department of Health</p>
	<p><u>Staffing</u></p> <ul style="list-style-type: none"> - 10 Professional nurses appointed in various clinics in the District. - 12 Community Service Nurses allocated in different clinics in the District. - Pharmacist appointed in Port St Johns CHC. - Chief Medical Officer appointed in Port St Johns CHC. - Dentists appointed in Ngangelizwe CHC - Community Service Dentist allocated in St Elizabeth Gateway Clinic - 2 Oral Hygienist appointed in the District 		<p>Department of Health</p>
<p>Electrification & Telephone Installation in</p>	<p><u>Electrification</u></p> <ul style="list-style-type: none"> - Solar upgraded to all clinics with out 		<p>Department of Health, DME & ESKOM</p>

Health Facilities	electricity. - 8 clinics connected to Grid electricity - <u>Telephone Installation</u> - 7 clinics in KSD Sub District provided with MTN Tellular phones to improve communication.		
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DEPARTMENT OF AGRICULTURE

	2009/2010 allocation
KSD (Crop production)	
<i>Mbashe Irrigation Project</i>	52 994.28
<i>Thwalikhulu Dip tank Construction</i>	70 286.74
Baziya Waqu Fenceworks	410 000.00
Ntsimbini Fencework	319 994.25
	853 275.27
Mbizana (Crop production)	
Vukozondle Fenceworks	750 000.00
	750 000.00
Tabankulu (Livestock production)	
Khulanathi Fenceworks	600 000.00
Ndlantaka Fenceworks	365 000.00
<i>Tonti Shearing shed</i>	21 453.48
<i>Mzimvubu Youth Hydroponics Fenceworks</i>	15 000.00
<i>Mbangweni Shearing Shed</i>	25 000.00
	1 026 453.48
PSJ (Veg production)	
<i>Emmanuel Farm Irrigation Project Fenceworks</i>	153 266.10
Emmanuel Farm Irrigation Project	500 000.00
	653 266.10
Nyandeni (Crop production)	
Zamintlutha fenceworks, Libode	410 000.00
Siyazama Ntsimbini Fenceworks, Libode	495 000.00
	905 000.00
Mhlontlo (Livestock production)	
Mbokotwana Fenceworks	300 000.00
Upper Mjika Fenceworks,	272 000.00
<i>Sulenkama Fenceworks</i>	166 405.80
<i>Mhlakulo Fenceworks</i>	132 126.20
<i>Noni Maqutyana Fenceworks</i>	57 240.55
	927 772.55
INGQUZA HILL (Veg production)	
Nyu Farm Earth Dam Construction, Lusikisiki	600 000.00
Twazi Fenceworks, Flagstaff	375 232.60
	975 232.60

	2009/2010 allocation
GRAND TOTAL	6 091 000.00
The projects in <i>italics</i> are being carried over from the previous financial year	

LAND CARE

MUNICIPALITY	PROJECT	ALLOCATED AMOUNT
Mhlontlo	Kubedlala / Balasi	907 229.00
KSD	Mthatha dam catchment	907 229.00
KSD	<i>Gaduka fenceworks</i>	369 542.00
TOTAL		2 184 000

DEPARTMENT OF ROADS AND TRANSPORT

O.R. TAMBO ROADS PROJECTS-UNDER PLANNING

No.	Categories and Votes	Region / District	Municipality	Project description	Length (km) / No. (#)	Status (P-Planning, D-Design, C-Constr, R-Retention)	Project duration		Project cost		Programme	Project Costs R'000	
							Date: Start	Date: Finish	At start				
1	DR 08313 to Canzibe Hospital	O R Tambo	Nyandeni	Surfaced Road	26	P	Sep -09	Jun -11	33,800	Roads Infrastructure	16,900	16,900	16,900
2	DR 08170 to Lutana Clinic	O R Tambo	Mhlontlo	Surfaced Road	18	P	Oct -09	Dec -10	23,400	Roads Infrastructure	10,400	13,000	13,000
3	DR 08026 & DR 08149 to Magwa Tea Plantation	O R Tambo	Quakeni	Surfaced Road	17	P	Apr -09	Oct -10	22,100	Roads Infrastructure	9,100		0
4	DR 08269 (Lindayle)	O R Tambo	KSD	Surfaced Road	4	P	Jun -11	Sep -11	5,200	Roads Infrastructure		5,200	5,200
5	DR 08288 & DR 08033 & DR 08289 Mvezo Great Place and Museum	O R Tambo	KSD	Surfaced Road	26	P	Apr -11	Nov -12	33,800	Roads Infrastructure	4,000	33,800	33,800

No.	Categories and Votes	Region / District	Municipality	Project description	Length (km) / No. (#)	Status (P-Planning, D-Design, C-Constr, R-Retention)	Project duration		Project cost		Programme	Project Costs R'000
							Date: Start	Date: Finish	At start			
6	DR 08167 to Tina Falls	O R Tambo	Mhlontlo	Surfaced Road	15	P	Apr -11	Jan -12	19,500	Roads Infrastructure	19,500	19,500
7	DR 08019 to Ntabankulu Town	O R Tambo	Ingquza Hill	Surfaced Road	11	P	Aug -11	May -12	14,300	Roads Infrastructure	14,300	14,300
8	Flagstaff to Lusikisiki	O R Tambo	Ingquza Hill	Tarred roads / Surfaced roads	64	P	Nov -09	Mar -12	300,000	Roads Infrastructure	60,000	80,000
9	Pt St Johns to Ntafufu	O R Tambo	Port St Johns	Tarred roads / Surfaced roads	12	P	Mar -11	Nov -11	20,000	Roads Infrastructure		
10	Mampube to Pt St Johns	O R Tambo	Port St Johns	Tarred roads / Surfaced roads	-	P				Roads Infrastructure	20,000	
11	N2 to Tabankulu	O R Tambo	Ntabankulu	Tarred roads / Surfaced roads	17	P	Mar -11	Apr -12	35,000	Roads Infrastructure	10,000	
12	Lusikisiki to Mbotyi	O R Tambo	Ingquza Hill	Tarred roads / Surfaced roads	20	P	Nov -09	Nov -11	20,000	Roads Infrastructure	20,000	

No.	Categories and Votes	Region / District	Municipality	Project description	Length (km) / No. (#)	Status (P-Planning, D-Design, C-Constr, R-Retention)	Project duration			Project cost		Programme	Project Costs R'000
							Date: Start	Date: Finish	At start				
13	Vidiesville to Mqaunduli	O R Tambo	King Sabata Dalinyebo	Tarred roads / Surfaced roads	20	P	Mar -10	Feb -11	40,000	Roads Infrastructure	20,000	20,000	
14	Magusheni to Flagstaff	OR Tambo	Ngquzai/Mbizana	Tarred roads / Surfaced roads	38	P	Jun -09	Nov -12	40,000	Roads Infrastructure	20,000	20,000	20,000
15	Lusikisiki Bambisane Hospital	O R Tambo	Ingquza Hill	Tarred roads / Surfaced roads	10	P	Jun -10	Mar -12	20,000	Roads Infrastructure		20,000	

O.R. TAMBO ROADS PROJECTS-UNDER DESIGN

No.	Categories and Votes	Region / District	Municipality	Project description	Length (km) / No. (#)	Status (P-Planning, D-Design, C-Constr, R-Retention)	Project duration		Project cost		Programme	Project Costs R'000	Total R'000	Project Costs R'000	Total R'000
							Date: Start	Date: Finish	At start						

No.	Categories and Votes	Region / District	Municipality	Project description	Length (km) / No. (#)	Status (P-Planning, D-Design, C-Constr, R-Retention)	Project duration		Project cost	Programme				
							Date: Start	Date: Finish			At start	Project Costs	Total	Project Costs
											R'000	R'000	R'000	R'000
1	Wild Coast Meander Zithulele to Coffee Bay (Ph 1)	OR Tambo	Port St Johns,	Tarred roads / Surfaced roads	150	D	Apr-10	Mar-11	13,000	-	Roads Infrastructure	13,000	60,000	60,000
2	Wild Coast Meander: Madwaleni Hospital Road (Ph 2)	OR Tambo	KSD	Tarred roads / Surfaced roads	18	D	Apr-10	Mar-11	20,000	-	Roads Infrastructure	-	80,000	80,000
3	Greenville Hospital Road (Ph 2)	OR Tambo	Mbizana	Tarred roads / Surfaced roads	13	D	Apr-10	Mar-11	20,000	-	Roads Infrastructure	-	-	-
4	R61 to Holy Cross Hospital	O R Tambo	Mbizana	Surfaced Road	14	D	May-09	Mar-10	18,200		Roads Infrastructure	0	18,200	18,200
5	Continuation to Holy Cross Hospital	O R Tambo	Mbizana	Surfaced Road	6	D	Apr-10	Aug-10	7,800		Roads Infrastructure	0	7,800	7,800
6	Nggeleni to Mthatha Mouth	O R Tambo	KSD	Surfaced Road	8	D	Apr-09	Nov-09	10,400		Roads Infrastructure	0	10,400	10,400

No.	Categories and Votes	Region / District	Municipality	Project description	Length (km) / No. (#)	Status (P-Planning, D-Design, C-Constr, R-Retention)	Project duration		Project cost	Programme				
							Date: Start	Date: Finish			At start	Project Costs	Total	Project Costs
							R'000	R'000	R'000		R'000	R'000	R'000	
7	R61 Sitshayela to Tembukazi	OR Tambo	Ingquza Hill	Surfaced Road	9	D	Apr-09	Nov-09	11,700		Roads Infrastructure	0	11,700	11,700
8	Bizana to Port Edward (Magusheni-Mzamba)	OR Tambo	Mbizana	Tarred roads / Surfaced roads	80	D	Apr-10	Mar-15	600,000		Roads Infrastructure	12,000	100,000	100,000
9	Phakade to Magusheni	OR Tambo	Ingquza Hill	Tarred roads / Surfaced roads	34	D	Apr-10	Mar-11	220,000		Roads Infrastructure	-	13,000	13,000
10	T125: Siphetu Hospital	OR Tambo	Ntabankulu	Tarred roads / Surfaced roads		D	Apr-10	Mar-11	350,000		Roads Infrastructure	15,000	80,000	80,000

O.R. TAMBO ROADS PROJECTS -CONSTRUCTION

No.	Categories and Votes	Region / District	Municipality	Project description	Length (km) / No.	Status (P-planning, D-Design, C-Construct, R-Retention)	Project duration		Programmes	Project costs	R'000	
							Start date	Finish date				
1	Ugie Langeni (Ph 3)	OR Tambo	KSD	Tarred roads / Surfaced roads	30	C	nov-06	jun-09	140,000	Roads Infrastructure	-	243,000
2	Sulenkama Hospital Road	OR Tambo	Mhlontlo	Tarred roads / Surfaced roads	25	Complete	aug-06	mar-09	180,000	Roads Infrastructure	8,000	-
3	Wild Coast Meander: Tombo to Mpamba	OR Tambo	Port St Johns	Tarred roads / Surfaced roads	30	C	Oct-09	Dec-12	150,000	Roads Infrastructure	-	45,000
4	Access Road to Qunu Admin Area	O R Tambo	KSD	Surfaced Road	3	C	Apr-09	Jul-09	3,900	Roads Infrastructure	3,900	0
5	Port St Johns Intervention	O R Tambo	Port St Johns	Surfaced Road	30	C	Apr-09	Mar-10	39,000	Roads Infrastructure	24,000	0

No.	Categories and Votes	Region / District	Municipality	Project description	Length (km) / No.	Status (P-planning, D-Design, C-Construct, R-Retention)	Project duration		Programmes		Project costs	
							Start date	Finish date	At start		R'000	
6	Ndwalane to Port St Johns	OR Tambo	Port St Johns	Tarred roads / Surfaced roads	10	C	May-07	May-12	10,000	Roads Infrastructure	1,000	15,000
7	Bridge Maintenance	O R Tambo	All	Bridge Maintenance		C	Apr-09	Apr-10	Ongoing	Roads Infrastructure	3,000	3,300
8	Paved Roads Maintenance	O R Tambo	KSD	Routine Maintenance		C	Apr-09	Apr-10	Ongoing	Roads Infrastructure	1,400	1,540
12	Roads Maintenance contracts	O R Tambo	Mbizana	Maintenance	490	C	Jan-08	Jan-10	Ongoing	Roads Infrastructure	12,000	12,000
13	Roads Maintenance contracts	O R Tambo	Mhlontlo	Maintenance	526	C	Jan-08	Jan-10	Ongoing	Roads Infrastructure	10,000	10,000
14	Roads Maintenance contracts	O R Tambo	Ntabankulu	Maintenance	280	C	Jan-08	Jan-10	Ongoing	Roads Infrastructure	10,000	10,000

No.	Categories and Votes	Region / District	Municipality	Project description	Length (km) / No.	Status (P-planning, D-Design, C-Construct, R-Retention)	Project duration		Programmes		Project costs	
							Start date	Finish date	At start		R'000	
15	Roads Maintenance contracts	O R Tambo	Port St Johns	Maintenance	320	C	Apr-09	Apr-12	Ongoing	Roads Infrastructure	10,000	10,000
16	Roads Maintenance contracts	O R Tambo	Ingquza Hill	Maintenance	498	C	Apr-09	Apr-12	Ongoing	Roads Infrastructure	10,000	10,000
17	Roads Maintenance contracts	O R Tambo	Nyandeni	Maintenance	502	C	Apr-09	Apr-12	Ongoing	Roads Infrastructure	10,000	10,000
18	Gravel Roads Maintenance contracts	O R Tambo	KSD	Maintenance		C	Apr-10	Apr-13	Ongoing	Roads Infrastructure		0

O.R. TAMBO INACCESSIBLE ACCESS ROADS

Project Name	Project Objective	DRT Programme	DRT Sub-Programme	District	Municipality	Total Project Budget
DR08124	Inaccessible Access Roads	Road Infrastructure	Maintenance	OR Tambo	Mbizana	600,000
Nontlanga	Inaccessible Access Roads	Road Infrastructure	Maintenance	OR Tambo	Mbizana	3,600,000
Nyanisweni	Inaccessible Access Roads	Road Infrastructure	Maintenance	OR Tambo	Mbizana	2,700,000
Phakathi-Magusheni-Quakeni Boarder-SP200	Inaccessible Access Roads	Road Infrastructure	Maintenance	OR Tambo	Mbizana	2,925,000
DR08195	Inaccessible Access Roads	Road Infrastructure	Maintenance	OR Tambo	Mhlontlo	5,000,000
Lower Nxa access road	Inaccessible Access Roads	Road Infrastructure	Maintenance	OR Tambo	Mhlontlo	2,240,000
Mna to Caves Access road	Inaccessible Access Roads	Road Infrastructure	Maintenance	OR Tambo	Mhlontlo	2,560,000
Dibanisweni to Nombizo JSS	Inaccessible Access Roads	Road Infrastructure	Maintenance	OR Tambo	Mhlontlo	1,600,000
DR08125- Xukula Store(DR08254)	Inaccessible Access Roads	Road Infrastructure	Maintenance	OR Tambo	Ntabankulu	1,154,040
Ntabankulu(DR08019)	Inaccessible Access Roads	Road Infrastructure	Maintenance	OR Tambo	Ntabankulu	375,000
Spethu Hospital	Inaccessible Access Roads	Road Infrastructure	Maintenance	OR Tambo	Ntabankulu	1,680,000
Mjelweni access road	Inaccessible Access Roads	Road Infrastructure	Maintenance	OR Tambo	Ntabankulu	1,397,110
Tshona to Ndlantaka access road	Inaccessible Access Roads	Road Infrastructure	Maintenance	OR Tambo	Ntabankulu	787,346
Buhlambo access road	Inaccessible Access Roads	Road Infrastructure	Maintenance	OR Tambo	Ntabankulu	1,532,745

Project Name	Project Objective	DRT Programme	DRT Sub-Programme	District	Municipality	Total Project Budget
Ludeke access road	Inaccessible Access Roads	Road Infrastructure	Maintenance	OR Tambo	Ntabankulu	1,679,363
Ndile to Manxudebe access road	Inaccessible Access Roads	Road Infrastructure	Maintenance	OR Tambo	Ntabankulu	1,394,803
Mrhotshozweni	Inaccessible Access Roads	Road Infrastructure	Maintenance	OR Tambo	Ngquza	2,520,000
Lupapasi to Bizana	Inaccessible Access Roads	Road Infrastructure	Maintenance	OR Tambo	Port St Johns	800,000
Bambisane Hospital to Lwandle	Inaccessible Access Roads	Road Infrastructure	Maintenance	OR Tambo	Port St Johns	3,000,000

EPWP/COMMUNITY BASED UPSCALING PROJECTS

No.	Categories and Votes	Region / District	Municipality	Project description	Length (km) / No. (#)	Status (P-Planning, D-Design, C-Constr, R-Retention)	Project duration		Programme		Total R'000	Transfers R000	Project Costs R'000	
							Date: Start	Date: Finish	At start					
1	Ngangelizwe Urban Renewal: Vukuphile Learnership Programme	OR Tambo	KSD	Block paving of internal streets, storm water and water reticulation		C	Apr-07	Mar-08	14,050	EPWP / CBT	10,000	20,000	20,000	20,900

No.	Categories and Votes	Region / District	Municipality	Project description	Length (km) / No. (#)	Status (P-Planning, D-Design, C-Constr, R-Retention)	Project duration		Programme					
							Date: Start	Date: Finish	At start		Total	Transfers	Project Costs	
							R'000	R000	R'000		R'000	R000	R'000	
2	Zithulele Hospital Road Ph 1	OR Tambo	Mqanduli	Tarred roads / Surfaced roads	10.5	C	Apr-07	Mar-08	233,901	EPW / CBT	50,000	52,250	52,250	54,601
3	Mthatha Quarries	OR Tambo	KSD	Tarred roads / Surfaced roads	3.2	C	Apr-07	Mar-08	34,722	EPW / CBT	3,400	-	-	-
4	Greenville Access Road	OR Tambo	Mbizana	Tarred roads / Surfaced roads	13	C	Apr-07	Mar-08	102,090	EPW / CBT	50,000	22,000	22,000	22,990
5	Hluleka Road Project	OR Tambo	Nyandeni	Tarred roads / Surfaced roads		D	Apr-07	Mar-10	28,000	EPW / CBT	30,000	40,000	40,000	41,800
6	Urban Renewal Lusikisiki	OR Tambo	Ngquza	Tarred roads / Surfaced roads	8	D	Apr-07	Mar-08	13,000	EPW / CBT		40,000	40,000	41,800
7	Household Contractor Road Maintenance	O.R.Tambo	KSD, Mhlontlo	Minor maintenance works (culverts cleaning, surface maintenance, grass cutting, control stray	1000	C	Apr-07	Mar-08	3,650	EPW / CBT	19,533	34,000	34,000	45,000

No.	Categories and Votes	Region / District	Municipality	Project description	Length (km) / No. (#)	Status (P-Planning, D-Design, C-Constr, R-Retention)	Project duration		Programme		Total R'000	Transfers R000	Project Costs R'000	
							Date: Start	Date: Finish	At start					
				animals, etc.)										
8	EPWP projects	O.R.Tambo	7 Local Municipalities	Minor maintenance works (surface maintenance, fencing, grass cutting and bush clearing, etc).	500	C	Apr-07	Mar-08	10,000	EPWP / CBT	8,000	8,360	8,360	8,736
TOTAL					1,535				439,413		170,933	216,610	216,610	235,827

EPWP/COMMUNITY BASED LABOUR INTENSIVE PROJECTS

No.	Categories and Votes	Region / District	Municipality	Project description	Length (km) / No. (#)	Status (P- Planning, D-Design, C-Constr, R-Retention)	Project duration		Programme	Total
							Date: Start	Date: Finish		R'000
1	Pedestrian Walkway /Bicycle path	OR Tambo	PSJ	Construction of pedestriian path	5	C	Apr-09	Mar-10	EPWP / CBT	4 000 000
2	Airstrip Fencing and Renovations	OR Tambo	PSJ	Fence and Renovate Landing strip	5	C	Apr-09	Mar-10	EPWP / CBT	2 000,000
3	Fencing	OR Tambo	Ingquza Hill	Fencing along R61	30	C	Apr-09	Mar-10	EPWP / CBT	1.5 m
4	Nkantolo Road Phase 1	OR Tambo	Mbizana	Tarred roads / Surfaced roads	5	C	Apr-09	Mar-11	EPWP / CBT	5 000,000
5	Qaukeni Great place Phase 1	OR Tambo	Ingquza Hill	Tarred roads / Surfaced roads	5	D	Apr-08	Mar-11	EPWP / CBT	5 000,000
TOTAL					50					17 500 000

CHAPTER 6
ORGANISATIONAL PERFORMANCE MANAGEMENT SYSTEM

The O.R Tambo District Municipality has an approved institutional Performance management system, which covers mainly management and contract employees at middle management level. However, the system is currently being reviewed for implementation in the new financial year.

CHAPTER 7 FINANCIAL PLAN

7.1 Executive Summary and Budget Highlights

The budget for 2009/2010 financial year, 2010/2011 and 2011/2012 outer years total up to R 1,044 billion, R1,140 billion and R1, 080 billion respectively. It is based on the targets as reflected in the Integrated Developed Plan. The funding of the budgeted expenditure is directly depended upon the availability of the sources of revenue.

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 of the Republic Of South Africa 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 83% grant funded revenue and 17% 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. About 75% of the total expenditure has been used to fund water and sanitation related expenditure. It is worth mentioning that up to the tabling of this budget, the Provincial Departments have not yet submitted to the District Municipality the allocation to be transferred so as to have a realistic picture of the total budget of the District Municipality.

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 2008 indicate a deficit due to provisions that have been accounted for. 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 2009/10 financial years.

Section 5 present an overview of the Operating Budget and Capital Budgets respectively, with high level tables (schedules) which provide an overall consolidated picture of the Municipality's finances.

7.2 Community Participation and Consultative Process

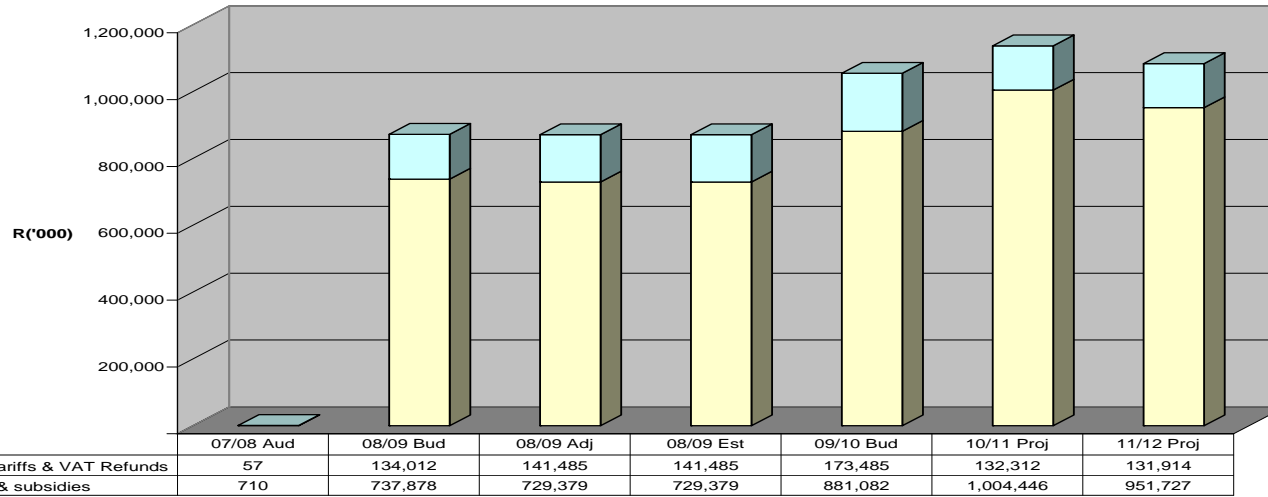
In compliance with Chapter 4 of the Local Government Municipal Systems Act, Act 32 of 2000, community participation shall be held during the months of April and May 2009 by the Executive Mayor, Madam Speaker, Mayoral Committee members and senior officials by visiting fourteen towns and villages throughout the district to outline the locations and levels of service delivery the district municipality is to undertake in the 2009/2010 financial year. Comments from the public will be taken into account and shall be included in the budget and integrated development plan (IDP) for final approval in May 2009.

7.3 BUDGET SCHEDULES (OPERATING AND CAPITAL)

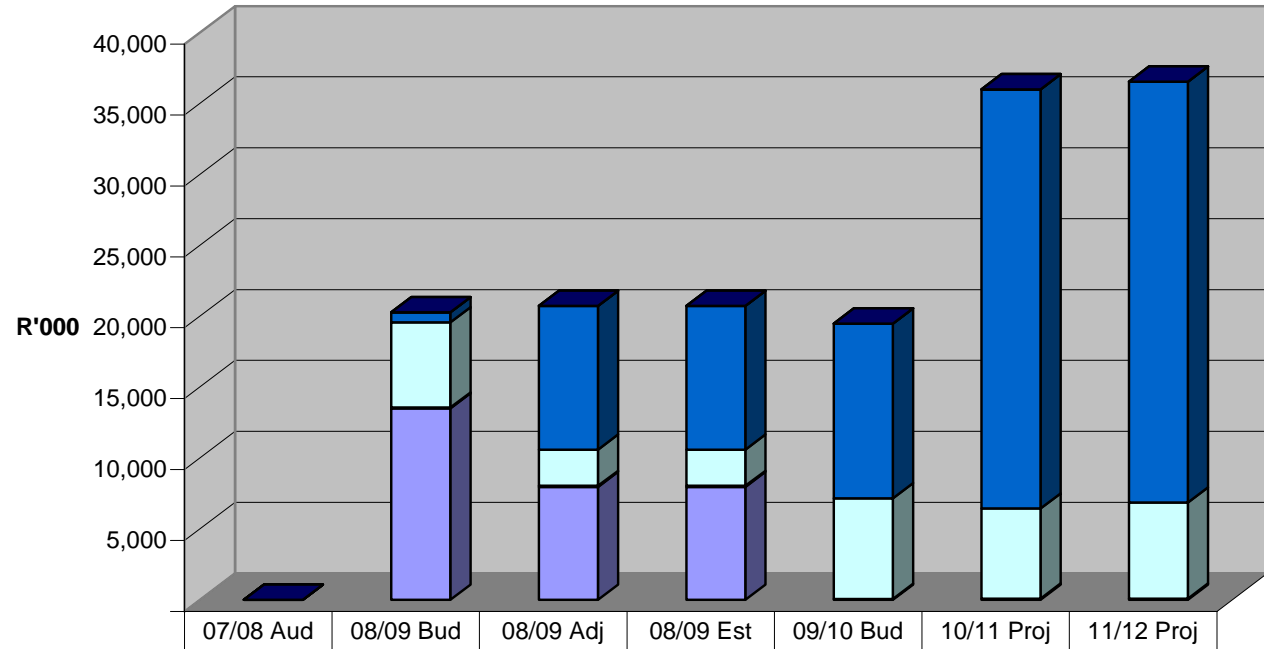
7.3.1 REVENUE BY SOURCE

SCHEDULE 1 REVENUE BY SOURCE	Preceding Year	Current Year			Medium Term Revenue and Expenditure Framework		
	2007/08	2008/09			Budget Year 2009/10	Budget Year +1 2010/11	Budget Year +2 2011/12
	Audited Actual R'000 A	Approved Budget R'000 B	Adjusted Budget R'000 C	Full Year Forecast R'000 D	Budget R'000 E	Budget R'000 F	Budget R'000 G
<u>Revenue by Source</u>							
Service charges - electricity revenue from tariff billings	0				0	0	0
Service charges - water revenue from tariff billings	57	96,000	46,700	46,700	81,344	83,811	80,766
Vat Refunds		38,012	94,785	94,785	92,141	48,501	51,147
Service charges - refuse removal from tariff billings							
Service charges - other							
Regional Service Levies		13,500	7,955	7,955			
Rental of facilities and equipment		61	83	83	73	86	86
Interest earned - external investments	9	6,000	2,559	2,559	7,100	6,356	6,772
Interest earned - outstanding debtors							
Other Income	1	718	10,131	10,131	12,310	29,557	29,694
Licenses and permits							
Government grants & subsidies	710	737,878	729,379	729,379	881,082	1,004,446	951,727
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total Revenue By Source	777	892,169	891,593	891,593	1,074,050	1,172,758	1,120,192

Revenue by Major Source



Revenue By Minor Source

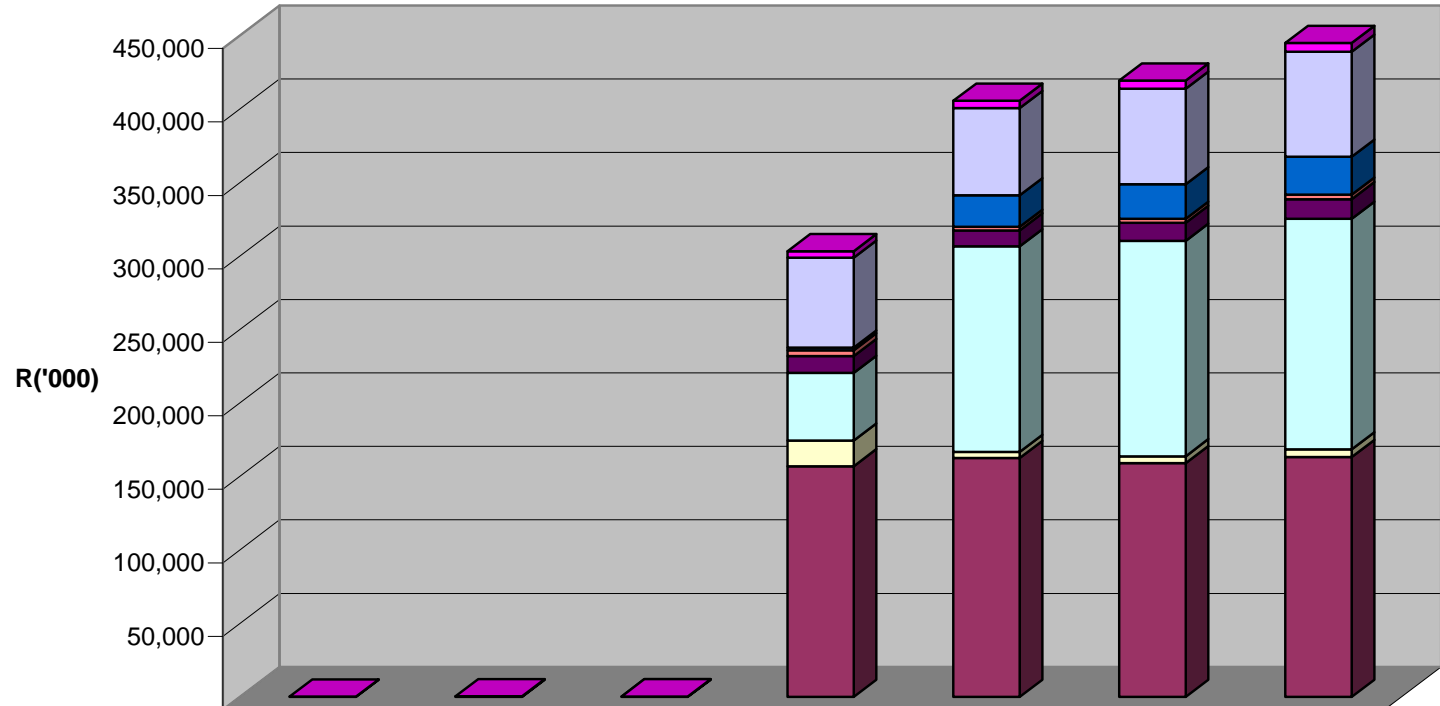


	07/08 Aud	08/09 Bud	08/09 Adj	08/09 Est	09/10 Bud	10/11 Proj	11/12 Proj
■ Licenses and permits							
□ Interest earned - outstanding debtors							
■ Other Income	1	718	10,131	10,131	12,310	29,557	29,694
■ Sanitation tariffs							
■ Refuse tariffs							
□ Interest earned - external investments	9	6,000	2,559	2,559	7,100	6,356	6,772
□ Rental of facilities and equipment		61	83	83	73	86	86
■ Fines							
■ Regional service levies		13,500	7,955	7,955			

7.3.2 OPERATING EXPENDITURE BY VOTE

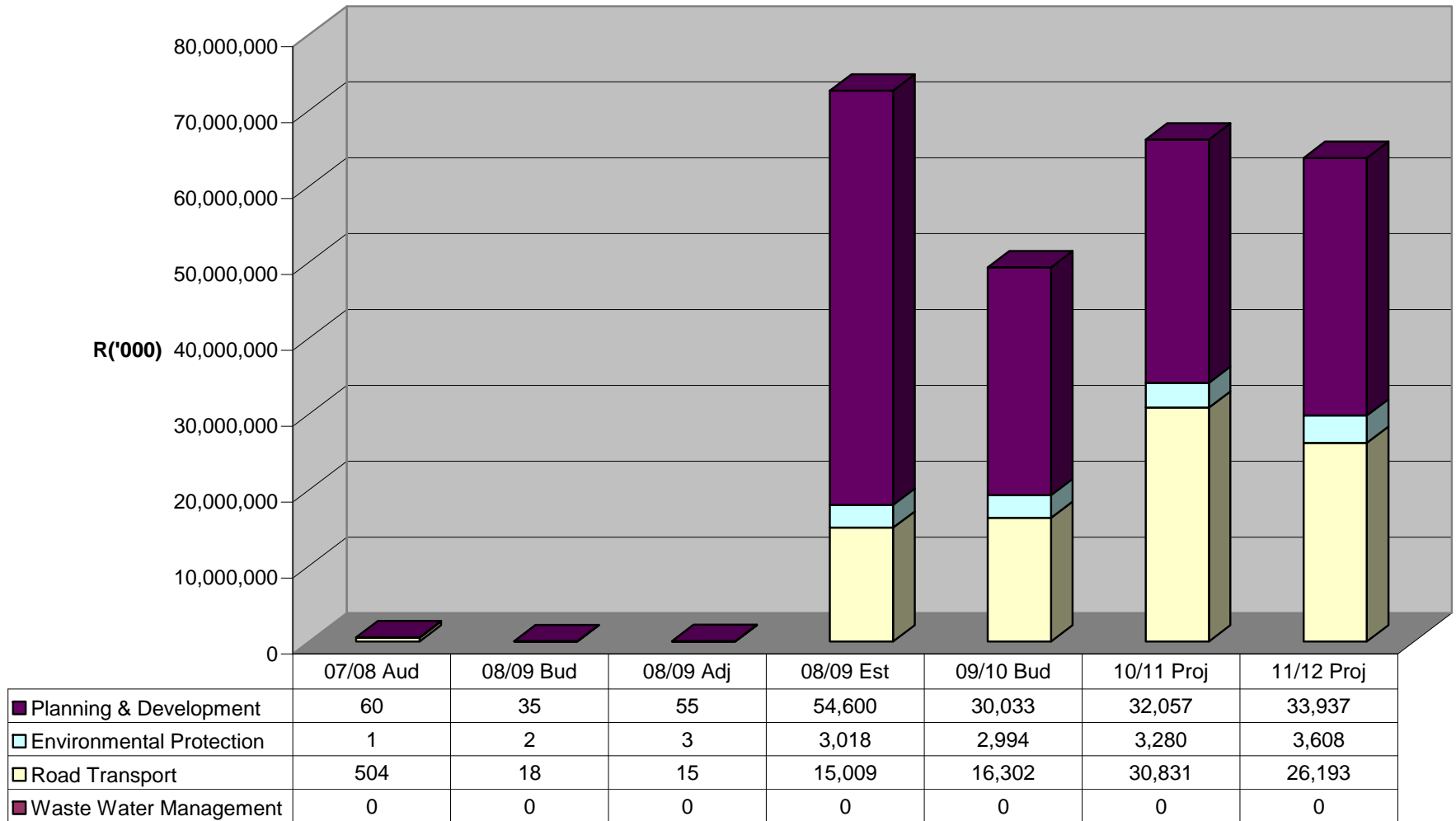
SCHEDULE 2 OPERATING EXPENDITURE BY VOTE	Preceding Year	Current Year			Medium Term Revenue and Expenditure Framework		
	2007/08	2008/09			Budget Year 2009/10	Budget Year +1 2010/11	Budget Year +2 2011/12
	Audited Actual R'000 A	Approved Budget R'000 B	Adjusted Budget R'000 C	Full Year Forecast R'000 D	Budget R'000 E	Budget R'000 F	Budget R'000 G
Executive & Council	47	59	61	61,195	59,319	65,051	71,338
Finance & Admin	28	80	46	46,020	139,917	146,602	157,063
Planning & Development	60	35	55	54,600	30,033	32,057	33,937
Health	3	5	2	1,860	21,351	23,549	25,904
Community & Social Services	6	9	18	17,562	4,210	4,683	5,152
Housing	40	5	4	4,361	5,027	5,491	6,040
Public Safety	8	14	11	11,404	10,885	12,303	13,326
Sport and Recreation		3	3	2,725	1,973	2,157	2,373
Environmental Protection	1	2	3	3,018	2,994	3,280	3,608
Waste Management Waste Water Management							
Roads Transport	504	18	15	15,009	16,302	30,831	26,193
Water	107	149	157	156,852	162,477	159,024	163,204
Other : Tourism	1	5	4	4,080	2,455	2,683	2,952
OPERATING EXPENDITURE BY VOTE	805	385	379	378,686	456,942	487,713	511,090

Operating Expenditure by Major Vote



	07/08 Aud	08/09 Bud	08/09 Adj	08/09 Est	09/10 Bud	10/11 Proj	11/12 Proj
■ Housing	40	5	4	4,361	5,027	5,491	6,040
■ Executive & Council	47	59	61	61,195	59,319	65,051	71,338
■ Health	3	5	2	1,860	21,351	23,549	25,904
■ Other : Tourism	1	5	4	4,080	2,455	2,683	2,952
■ Public Safety	8	14	11	11,404	10,885	12,303	13,326
■ Finance & Admin	28	80	46	46,020	139,917	146,602	157,063
■ Community & Social Services	6	9	18	17,562	4,210	4,683	5,152
■ Water	107	149	157	156,852	162,477	159,024	163,204

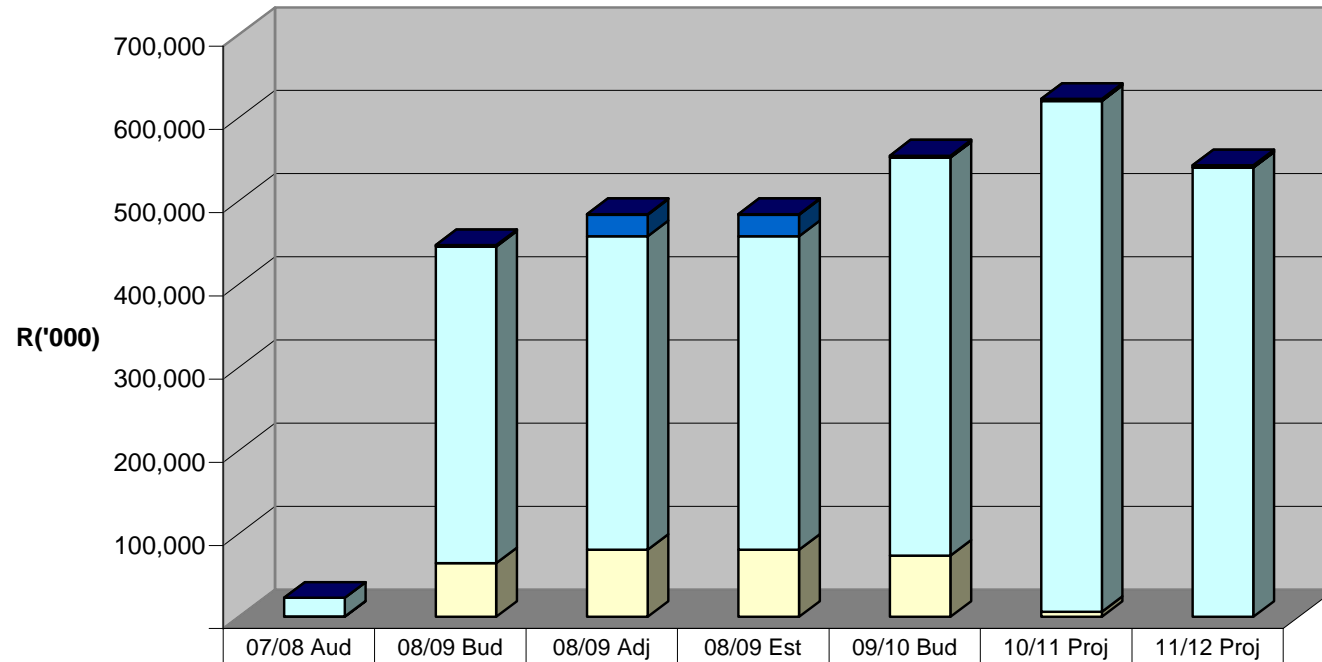
Operating Expenditure by Minor Vote



7.3.3 CAPITAL EXPENDITURE BY VOTE

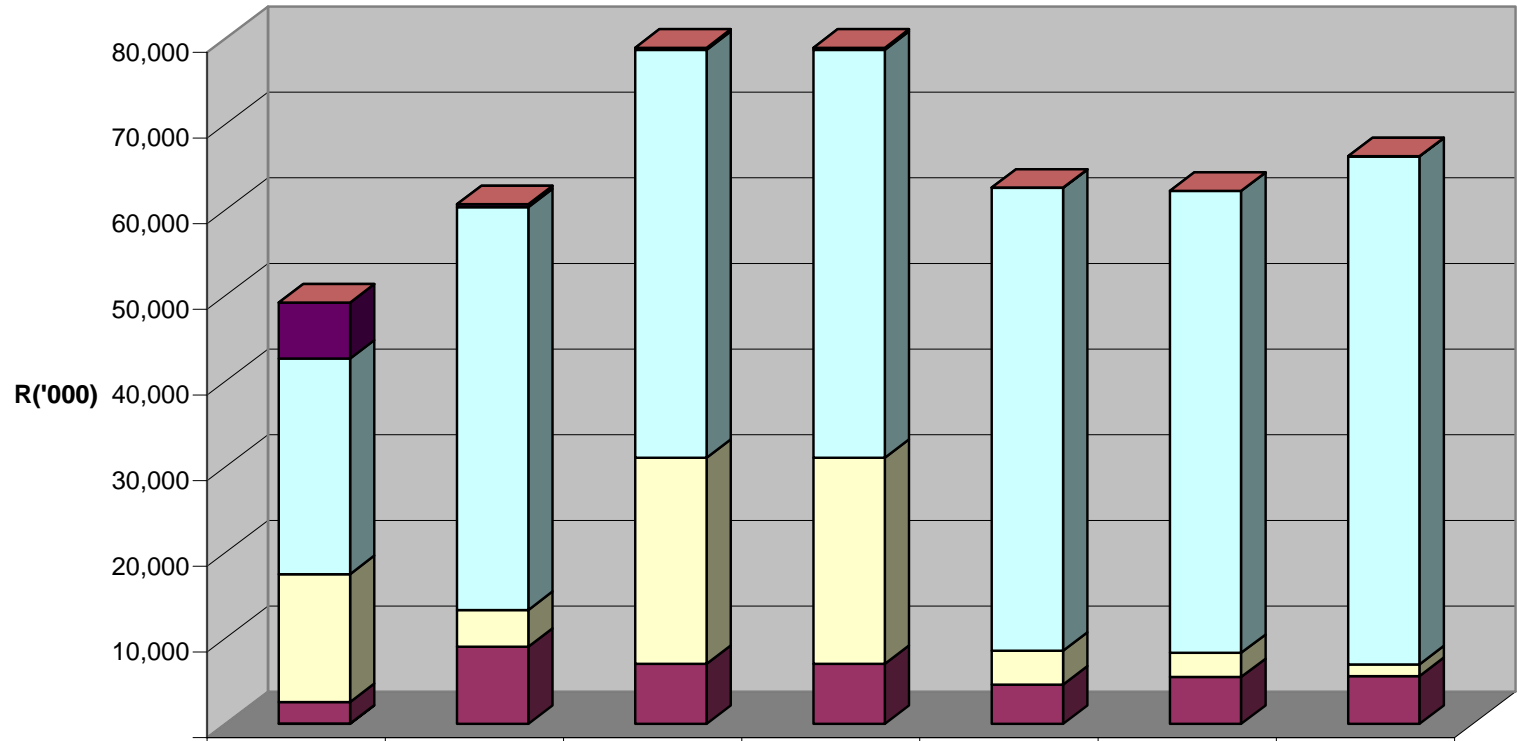
SCHEDULE 3 CAPITAL EXPENDITURE BY VOTE	Preceding Year	Current Year			Medium Term Revenue and Expenditure Framework		
	2007/08	2008/09			Budget Year 2009/10	Budget Year +1 2010/11	Budget Year +2 2011/12
	Audited Actual R'000 A	Approved Budget R'000 B	Adjusted Budget R'000 C	Full Year Forecast R'000 D	Budget R'000 E	Budget R'000 F	Budget R'000 G
Executive & Council	6,562	350	250	250	30	33	36
Finance & Admin	14,928	4,310	24,060	24,060	3,950	2,800	1,350
Planning & Development	25,150	47,020	47,628	47,628	54,015	53,917	59,308
Health	43						
Community & Social Services	2,516	9,000	7,000	7,000	4,600	5,483	5,600
Housing		860	25,869	25,869	860	946	1,041
Public Safety	122	840	840	840	1,127	1,239	1,363
Sport and Recreation							
Environmental Protection							
Waste Management							
Waste Water Management							
Roads Transport	416	64,527	80,669	80,669	73,500	6,000	
Water	22,343	380,594	376,902	376,902	478,626	614,187	539,920
Electricity							
Other : Tourism					400	440	484
CAPITAL EXPENDITURE BY VOTE	72,082	507,501	563,219	563,219	617,108	685,045	609,102

Capital Expenditure by Major Vote



	07/08 Aud	08/09 Bud	08/09 Adj	08/09 Est	09/10 Bud	10/11 Proj	11/12 Proj
■ Sport and Recreation							
□ Public Safety	122	840	840	840	1,127	1,239	1,363
■ Housing		860	25,869	25,869	860	946	1,041
■ Other : Tourism					400	440	484
■ Waste Management							
□ Water	22,343	380,594	376,902	376,902	478,626	614,187	539,920
□ Road Transport	416	64,527	80,669	80,669	73,500	6,000	
■ Electricity							
■ Waste Water Management							

Capital Expenditure by Minor Vote



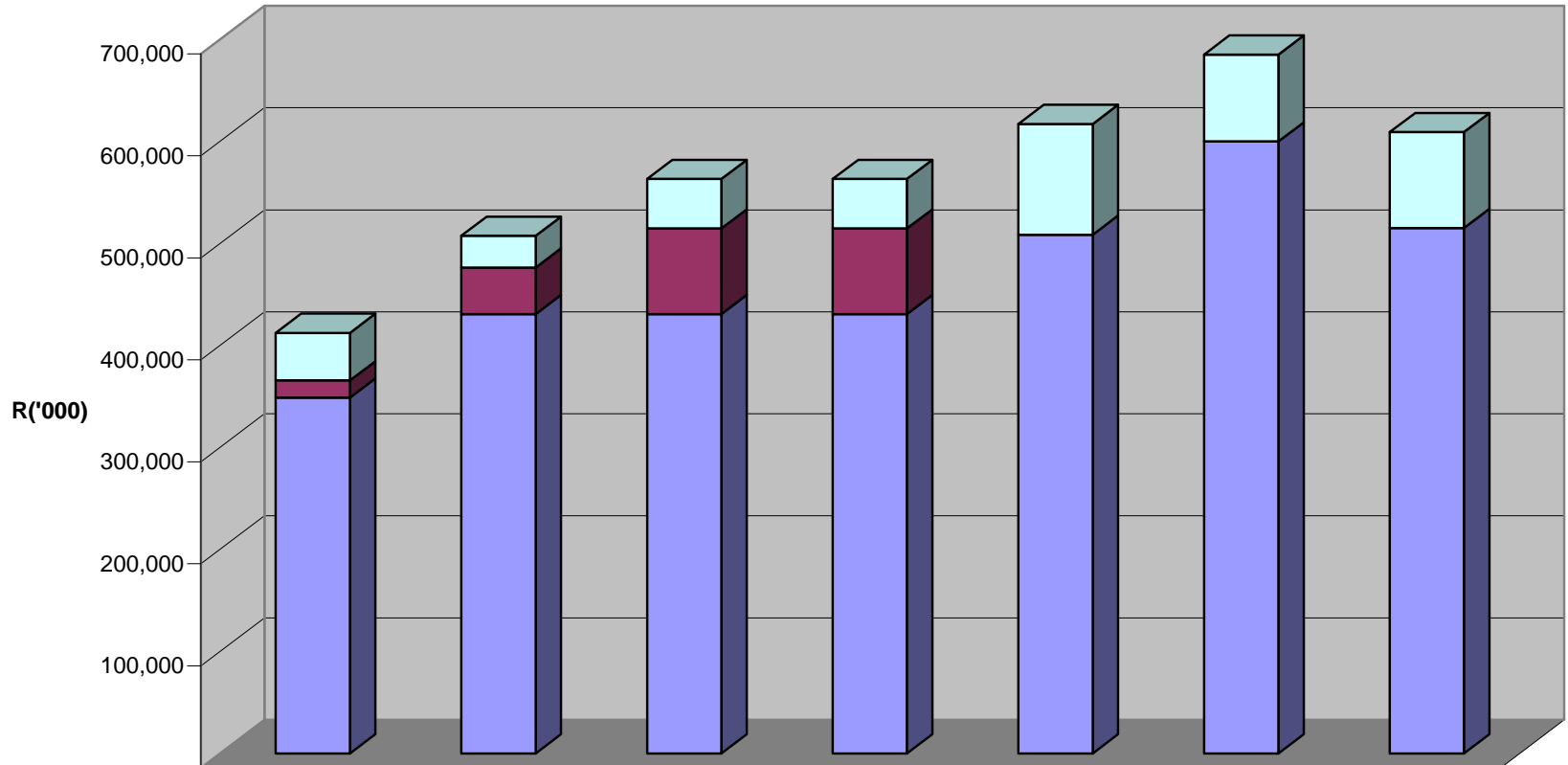
	07/08 Aud	08/09 Bud	08/09 Adj	08/09 Est	09/10 Bud	10/11 Proj	11/12 Proj
Environmental Protection							
Executive & Council	6,562	350	250	250	30	33	36
Planning & Development	25,150	47,020	47,628	47,628	54,015	53,917	59,308
Finance & Admin	14,928	4,310	24,060	24,060	3,950	2,800	1,350
Community & Social Services	2,516	9,000	7,000	7,000	4,600	5,483	5,600
Health	43						

7.3.4 CAPITAL FUNDING BY SOURCE

SCHEDULE 4 CAPITAL FUNDING BY SOURCE	Preceding Year	Current Year			Medium Term Revenue and Expenditure Framework		
	2007/08	2008/09			Budget Year 2009/10	Budget Year +1 2010/11	Budget Year +2 2011/12
	Audited Actual R A	Approved Budget R B	Adjusted Budget R C	Full Year Forecast R D	Budget R E	Budget R F	Budget R G
National Government Amounts allocated / gazetted for that year Amounts carried over from previous years	348,816,853	430,678,000	430,678,000	430,678,000	508,470,000	599,889,000	515,018,000
		-	-	-	-	-	-
Total Grants & Subsidies - National Government	348,816,853	430,678,000	430,678,000	430,678,000	508,470,000	599,889,000	515,018,000
Provincial Government Amounts allocated / gazetted for that year Amounts carried over from previous years	16,792,133	45,670,250	83,984,048	83,984,048	-	-	-
Total Grants & Subsidies - Provincial Government	16,792,133	45,670,250	83,984,048	83,984,048	-	-	-
District Municipality Amounts allocated for that year Amounts carried over from previous years	-	-	-	-	-	-	-
Total Grants & Subsidies - District Municipalities	-	-	-	-	-	-	-
Total Government Grants & Subsidies	365,608,986	476,348,250	514,662,048	514,662,048	508,470,000	599,889,000	515,018,000
Public Contributions & Donations	-	-	-	-	-	-	-
Accumulated Surplus (Own Funds)	46,640,000	31,152,292	48,556,684	48,556,684	108,638,282	85,155,806	94,083,755
External Loans							

TOTAL FUNDING OF CAPITAL EXPENDITURE	412,248,986	507,500,542	563,218,732	563,218,732	617,108,282	685,044,806	609,101,755
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Capital Funding by Source



	07/08 Aud	08/09 Bud	08/09 Adj	08/09 Est	09/10 Bud	10/11 Proj	11/12 Proj
Accumulated Surplus	46,640	31,152	48,557	48,557	108,638	85,156	94,084
External Loans							
Grants - Provincial Government	16,792	45,670	83,984	83,984			
Grants - National Government	348,817	430,678	430,678	430,678	508,470	599,889	515,018

SUMMARY OF REVENUE AND EXPENDITURE TABLE BY VOTE

SCHEDULE 5	2009/10							2010/11							2011/12				
	Appropriations			Funding			Surplu s / (Defic it) R'000	Appropriations			Funding			Surpl us / (Defi cit) R'000	Appropriations			Funding	
	Capit al R'000	Operat ing R'000	Total R'000	Own Source R'000	Exte rnal R'000	Total R'000		Capi tal R'000	Oper atin g R'000	Tota l R'000	Own Sourc e R'000	Exte rnal R'000	Total R'000		Capi tal R'000	Ope rat ing R'000	Tota l R'000	Own Sourc e R'000	Exte rnal R'000
Exec utive & Counci l	30	59,319	59,349	59,349		59,349	33	65,051	65,084	65,084	65,084	65,084	36	71,338	71,374	71,374			
Finan ce & Admin Plan ning and Develo pment	3,950	139,917	143,867	143,867		143,867	2,800	146,602	149,402	149,402	149,402	149,402	1,350	157,063	158,413	158,413			
Heal th	54,015	30,033	84,048	84,048		84,048	53,917	32,057	85,974	85,974	85,974	85,974	59,308	33,937	93,246	93,246			
Comm unity & Social Servic es	4,600	4,210	8,810	8,810		8,810	5,483	4,683	10,166	10,166	10,166	10,166	5,600	5,152	10,752	10,752			
Hous ing	860	5,027	5,887	5,887		5,887	946	5,491	6,437	6,437	6,437	6,437	1,041	6,040	7,081	7,081			
Publ ic Safety	1,127	10,885	12,012	12,012		12,012	1,239	12,303	13,542	13,542	13,542	13,542	1,363	13,326	14,689	14,689			
Spor t & Recrea tion		1,973	1,973	1,973		1,973		2,157	2,157	2,157	2,157	2,157		2,373	2,373	2,373			

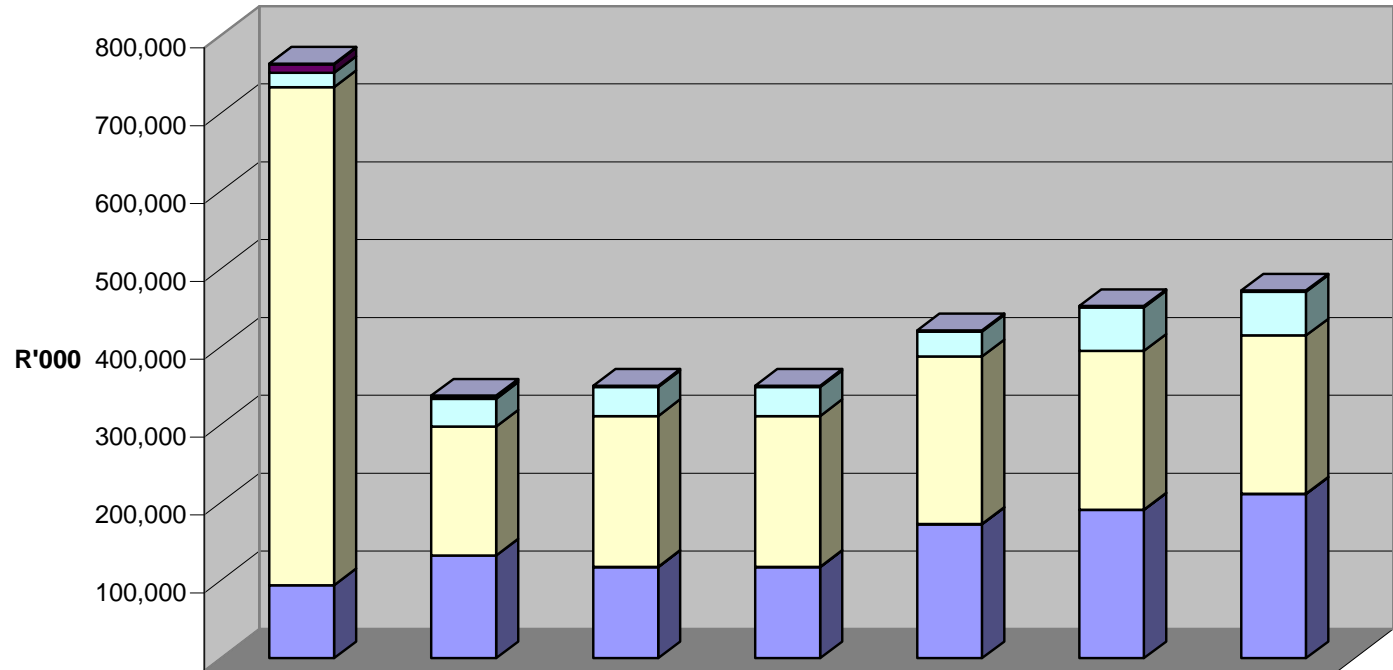
Envi ronmen tal Protec tion							3,280	3,280						3,608	3,608	3,608
Waste Manage ment																
Waste Water Manage ment																
Road Transp ort	73,500	16,302	89,802	89,802	89,802	6,000	30,831	36,831	36,831	36,831				26,193	26,193	26,193
Water Elec tricit Y	478,626	162,477	641,103	641,103	641,103	614,187	159,024	773,210	773,210	773,210				539,920	703,123	703,123
Tour ism	400	2,455	2,855	2,855	2,855	400	2,683	3,083	3,083	3,083				2,952	2,952	2,952
TOTAL	617,108	456,942	1,074,050	1,074,050	1,074,050	685,005	487,713	2,717	1,172,717	1,172,717				609,102	511,090	1,120,192

OPERATING EXPENDITURE BY TYPE

SCHEDULE 6 OPERATING EXPENDITURE BY TYPE	Preceding Year 2007/08	Current Year 2008/09			Medium Term Revenue and Expenditure Framework		
					Budget Year	Budget Year +1	Budget Year +2
					2009/10	2010/11	2011/12
	Audited Actual R'000 A	Approved Budget R'000 B	Adjusted Budget R'000 C	Full Year Forecast R'000 D	Budget R'000 E	Budget R'000 F	Budget R'000 G
<u>Operating Expenditure by Type</u>							
Employee related costs	93,734	131,597	116,798	116,798	172,045	190,491	210,765
Remuneration of Councillors	6,931	8,152	8,323	8,323	8,664	9,357	10,106
Bad debts	18,582	13,500					
Collection costs		8,921	4,052	4,052	8,775	5,303	5,833
Depreciation	11,123						
Repairs and maintenance	18,290	35,549	36,999	36,999	32,010	55,869	55,908
Bulk purchases - Water	285	2,500					
Contracted services	3,431	4,000	3,500	3,500	5,931	6,524	7,177
Grants and subsidies paid	261						
Advertising	286	819	819	819	832	915	1,007
Audit fees	760	1,600	1,600	1,600	2,324	2,557	2,812
Bank charges	92	360	360	360	450	550	605
Communications	1,019	2,650	2,950	2,950	1,500	2,056	2,262

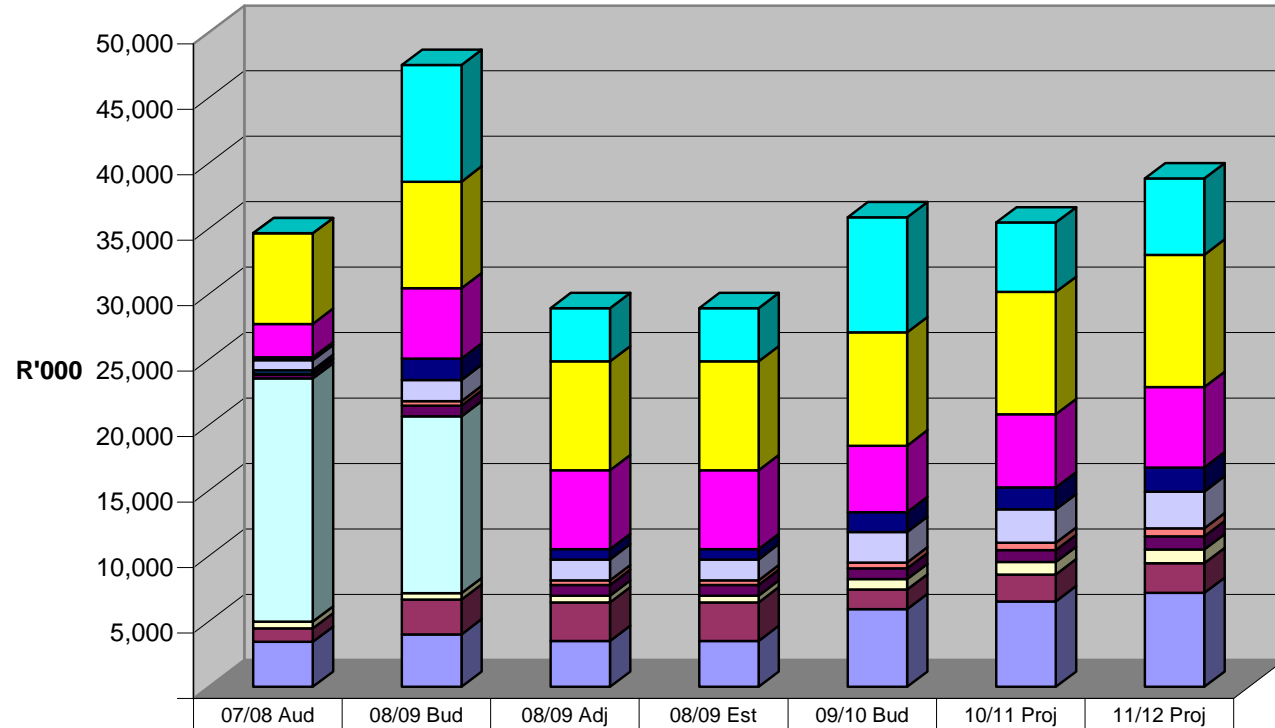
Insurance	561	1,654	1,654	1,654	1,500	1,650	1,815
Legal fees	525	500	500	500	782	950	1,050
Seminar / Conferences	214	1,633	779	779	1,527	1,679	1,847
Travel and Accommodation	2,555	5,377	6,037	6,037	5,077	5,582	6,140
Other	639,598	165,489	193,947	193,947	215,157	203,862	203,395
Total Operating Expenditure By Type	798,246	384,669	378,686	378,686	456,942	487,713	511,090

Operating Expenditure by Major Type (see next chart for break down of other)



	07/08 Aud	08/09 Bud	08/09 Adj	08/09 Est	09/10 Bud	10/11 Proj	11/12 Proj
Insurance	561	1,654	1,654	1,654	1,500	1,650	1,815
Bulk purchases - Water	285	2,500					
Depreciation	11,123						
Repairs and maintenance	18,290	35,549	36,999	36,999	32,010	55,869	55,908
Other	639,598	165,489	193,947	193,947	215,157	203,862	203,395
Bulk purchases - Electricity		368	368	368	368	368	368
Employee related costs	93,734	131,597	116,798	116,798	172,045	190,491	210,765

Operating Expenditure by Minor Type



	07/08 Aud	08/09 Bud	08/09 Adj	08/09 Est	09/10 Bud	10/11 Proj	11/12 Proj
Collection costs		8,921	4,052	4,052	8,775	5,303	5,833
Remuneration of Councillors	6,931	8,152	8,323	8,323	8,664	9,357	10,106
Travel and Accommodation	2,555	5,377	6,037	6,037	5,077	5,582	6,140
Seminar / Conferences	214	1,633	779	779	1,527	1,679	1,847
Audit fees	760	1,600	1,600	1,600	2,324	2,557	2,812
Grants and subsidies paid	261						
Bank charges	92	360	360	360	450	550	605
Advertising	286	819	819	819	832	915	1,007
Bad debts	18,582	13,500					
Legal fees	525	500	500	500	782	950	1,050
Communications	1,019	2,650	2,950	2,950	1,500	2,056	2,262
Contracted services	3,431	4,000	3,500	3,500	5,931	6,524	7,177

7.4 Summary Of Detailed Capital Plan

Funder	Approved Water Projects 2009/10	Consultants	Scope of Work	Status
MIG	Extension of Corana Water to Maqanyeni, New Rest, Ntilini	HHO		Design
MIG	Dumasi Water	Net yet Appointed		Tender
MIG	Thekwini Water Suply	UWP		Tender
MIG	Extension of Dungu Water	SDM		Tender
MIG	PSJ Regional Water Phase 2	Thuso Development		Design & Tender
MIG	Extension of Ngqeleni to Noxova area	Kwezi V3		Awaiting award
MIG	Ntsonyni Ngqongweni Water Supply	Thuso Development		Tender
MIG	Buthongweni Water Supply	SDM		Tender
MIG	Cwele Bandla Water Supply	Sektor		Design
MIG	Ntsimbini Water Supply	Sektor		Design
MIG	Upgrading of Rosedale to cater for Corana	Arcuss Gibb		Tender
MIG	Mvumelwano Water Supply	UWP		Design
MIG	Upper Culunca Dam	HHO		Design
MIG	Mzamba Water Supply	KNA		Tender
MIG	Mqanduli Water Supply	Uhambiso		Design
MIG	Mbizana Supply to Mount Zion and Mbhobhweni	Camdekon		Design
MIG	Great Mbizana Bulk Water Supply	Umngeni		Design
MIG	Coffe Bay Reticulation	Amatola Water		BP
MIG	Mhleleni Water Supply (to connect to Sidakeni for the source)			Preliminary Design
Equitable Share	Flagstaff: Sipaqeni Source Verification potential boreholes			Preliminary Design
Equitable Share	KSD: Kalalo Source Verification potential boreholes			Preliminary Design
MIG	Ingquza Hill Bulk Water	Umngeni		Feasibility
Dept of Science & Techn	Mxekazi Water			Design
DWAF Bulk	Coffee bay Bulk Supply	Amatola / Afrocon		Tender
DWAF Bulk	Great Mbizana Bulk Water Supply	Umngeni		Design
Dwaf Bulk	Feasibility Cross Boarder Scheme (Ntabankulu & Part of Mhlontlo)	Umngeni		Feasibility

Funder	Roads & Works Projects 2009/10	Consultant	Scope of Work	Status
MIG/EQ	Mfundisweni Tarred Road	UWP		Design
MIG	Mpafane Access Road	Lumko		
MIG	Ntshoma Access Road	Zezethu		
MIG	Manyisane - Taleni Access Road	Vokon Africa		
MIG	Gabajane Access Road	Rinoma		
MIG	Ndwalane Access Road (Lutatweni)	In-house		
MIG	Mbizana Disaster Centre			

Funder	Sanitation to be implemented 2009/10	Consultant	Scope of Work	Status
	Mqanduli Sewer project	Camdekon	Development of Design & implementation	Design
MIG	Flagstaff Sewer Project	Sontinga	Development of Design & implementation	
MIG	Lusikisiki Sewer Project		Development of Design & implementation	
MIG	Ntabankulu Sewer Project		Development of Design & implementation	
MIG	Mthatha Sewer Project - Treatment		Development of Designs & Implementation	
	Tsolo Sewer		Development of Design & Tender	
MIG	Lebode		Development of Design & Tender	
MIG	PSJ Sewer		Development of Design & Tender	
MIG	Qaukeni Ward 1 Sanitation			
MIG	Nyandeni Ward 21 Sanitation			
MIG	PSJ Ward 10 Sanitation			
MIG	Qaukeni Ward 10 Sanitation			
MIG	Dayimani Mpisi sanitation			
MIG	Nonkobe Sanitation			
MIG	Qaukeni Ward 2 Sanitation			

APPROVED HOUSING PROJECTS FOR 2009/2010		
LOCAL MUNICIPALITY	TARGETED AREA	NUMBER OF HOUSING UNITS
MBIZANA	ZININI	300
	NQUTHU	300
NTABANKULU	BOMVINI	300
	NGQANE	300
MHLONTLO	CHULUNCA	300
	LOTANA	300
NYANDENI	MHLANGANISWENI	300
	MAMPONDOMISENI	300
TOTAL		2400

CHAPTER 8
SECTOR PLANS AND ANNEXURES

APPLICABLE SECTOR PLANS	STATUS	PROGRESS TO DATE/ ACTION PLAN	AVAILABILITY
1.Spatial Development Plan	Approved by council	To be reviewed in line with latest statistical data	Available
2.Disaster Management Plan	Not in place	Eastern Cape Province assisting with the development of the plan.	Not available
3.Land Use Management Framework	Not in Place	No Plan	Not available
4.Coastal Zone Management Plan	Not in Place	Service provider commissioned, to be completed by December 09	Not available
5.Water Services Development Plan	Approved by Council	Being updated to incorporate the latest backlog and statistical data	Available
6.Integrated Transport Plan	Approved by Council	On-going implementation	Available
7.Housing Plan	Approved by Council	Need to be reviewed and update backlog	Available
8.Local Economic Development Plan	Not in place	At final stages of development	Not Available
9.Infrastructure Investment Plan	Not in place	Being developed through the Comprehensive Infrastructure Planning (CIP)process	Not Available
10.Area Based Plans	Not in place	Currently being finalized,	Not Available
11.Anti corruption Strategy	Approved by Council	On-going implementation	Available
12.Environmental Management Plan	Not in place	Service provider commissioned, to be completed by December 09	Not available
13.Integrated waste management plan	Not in place	Service provider commissioned, to be completed by December 09	Not available