KING SABATA DALINDYEBO MUNICIPALITY

Integrated Development Plan

2012 -2017

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ABET   ADULT BASED EDUCATION AND TRAINING

Asgi-SA   ACCELERATED AND SHARED GROWTH INITIATIVE OF SOUTH AFRICA

CoGPTA   DEPARTMENT OF CORPORATIVE GOVERNMENT AND TRADITIONAL AFFAIRS

DALR   DEPARTMENT OF AGRICULTURE AND LAND REFORM

DRDA   DEPARTMENT OF RURAL DEVELOPMENT AND AGRARIAN

DEAT   DEPARTMENT OF ENVIRONMENTAL AFFAIRS AND TOURISM

DEDEA   DEPARTMENT OF ECONOMIC DEVELOPMENT AND ENVIRONMENTAL AFFAIRS

DLGHT   DEPARTMENT OF LOCAL GOVERNMENT, HOUSING AND TRADITIONAL AFFAIRS

DPLG   DEPARTMENT OF PROVINCIAL AND LOCAL GOVERNMENT

DME   DEPARTMENT OF MINERALS AND ENERGY

DoE   DEPARTMENT OF EDUCATION

DWA   DEPARTMENT OF WATER AFFAIRS

EPWP   EXPANDED PUBLIC WORKS PROGRAMME

FBS   FREE BASIC SERVICES

FET   FURTHER EDUCATION AND TRAINING

GIS   GEOGRAPHIC INFORMATION SYSTEM

GDS   GROWTH AND DEVELOPMENT SUMMIT

IDP   INTEGRATED DEVELOPMENT PLAN

IWMP   INTEGRATED WASTE MANAGEMENT PLAN

KSD   KING SABATA DALINDYEBO MUNICIPALITY

LED   LOCAL ECONOMIC DEVELOPMENT

MDG   MILLENNIUM DEVELOPMENT GOALS

MIG   MUNICIPAL INFRASTRUCTURE GRANT

MPCC   MULTI PURPOSE COMMUNITY CENTRE

MSA   MUNICIPAL SYSTEMS ACT NO. 32 OF 2000

MFMA   MUNICIPAL FINANCE MANAGEMENT ACT, 56 OF 2003

NSDP   NATIONAL SPATIAL DEVELOPMENT PERSPECTIVE

ORT   OR TAMBO DISTRICT MUNICIPALITY

PGDP   PROVINCIAL GROWTH AND DEVELOPMENT PROGRAMME

SDF   SPATIAL DEVELOPMENT FRAMEWORK

SOPA   STATE OF THE PROVINCE ADDRESS

SONA   STATE OF THE NATION ADDRESS

MAYOR'S FOREWORD

We are at the commencement of the second centenary of the struggles for the emancipation of humanity in our beloved country, hence we have come with an IDP that marks the beginning of a new epoch, an epoch of hope, inspiration, rejuvenation and excelerated development.

It has come at a time when both the National and Provincial Departments under the leadership of the President of the Republic; the Honourable JG Zuma have expressed an intent, through the KSD Presidential Intervention, National and Provincial budgets to make a decisive intervention in the realisation of these aspirations.

This has brought about a shower of opportunities both to the strengthening of our governance and the creation of a conducive environment for the development of our communities.

In addition to outlining what we plan to do in the five years ahead, we also have had to simultaneously, tabulate how we intend to monitor ourselves on performance, so that we can quickly identify those areas that we might feel that there is under-performance and come up with measures to rectify such.

In the Five Years ahead we shall remain committed and continue to pursue the following development points:

- Mqanduli as an Agricultural node,

- Vidgesville as a Logistics Hub,

- Mthatha as a manufacturing and Services Hub; and

- KwaTshezi as a Tourist and Conferencing Hub.

We will dedicate all financial, intellectual and human resources to secure the realisation of this noble goal.

We further have the duty to restore the Good Name of this Municipality. Our IDP attempts to outline plans on how to ensure accountability to the Electorate in a bid to achieve Clean Governance.

These ideals, we can achieve united, in the spirit to honour the fallen heroes who fought for our freedom.

I take this opportunity to thank fellow Councillors, Stakeholders, Sector Departments and the People of King Sabata Dalindyebo in general for their dedicated contribution to this process.

I have the honour to present to you the 2012/2017 IDP.

I thank you.

EXECUTIVE SUMMARY

King Sabata Dalindyebo Municipality comprises four amalgamated entities comprised of both Mthatha and Mqanduli urban and rural Transitional Local Councils. It measures approximately 3019 km² in extent. The city of Mthatha is an important regional service center and tourism gateway city. The three main economic opportunities offering hope for development an improved quality of life are agriculture, tourism and forestry. The GDP-R for this municipality was the highest in 2007, compared to other local municipalities, at R8, 130 million. GVA for 2007 was R7, 502 million which was the highest at 63.0% of total GVA in the OR Tambo region. The community services, trade and finance sectors were the largest sector in terms of their contribution toward GVA for this municipality at 43.1%, 25.9% and 17.6% respectively. The total number of unemployed individuals is 51 567. Total number of employed individuals is 46, 913 of which 42.1% were employed in the community services sector. Nodes within the municipal boundaries include: Bashee Bridge, Bityi, Coffee-Bay, Mqanduli, Ngqungqu. Mthatha and Viedgesville.

The process or re-demarcation of ward boundaries has resulted in the increase of the number of wards from 32 wards to 35 wards. This change will impact directly on service delivery as planned for certain wards.

KSD Municipality as per chapter 4, of the Municipal Systems Act, 32 of 2000 conducted IDP/ Budget ward to ward outreach programme in order to ensure full involvement and participation of communities within KSD Municipality in the IDP Planning Process and budgeting system. The purpose of hosting the Ward Outreach Programme was to give a feedback on the progress made during the past five year term of the Council and to allow communities to input and identify their priority needs for period of five (5) years of the current Council. The ward to ward outreach programme was facilitated at different venues in each of the 35 wards. The communitie raised concerns with service delivery backlogs, viz: slow roads construction, poor maintenance and unwater supply both in urban and rural areas, slow-pace in the erection of toilets in rural areas especially at Mqanduli, overflowing of sewer in Mthatha urban area and upgrading of electricity.

KSD Municipality has developed a Master Plan which basically its main objective is to turn-around the perceived status of uMthatha or bad state of Mthatha and Mqanduli urban functional areas into an improved and good state by 2030, so that a child born in March 2009 will live in an progressed and better KSD when is 21 years old.

1. INTRODUCTION & BACKGROUND

1.1 INTRODUCTION

This Integrated Development Plan (IDP) signals the beginning of a new era for King Sabata Dalindyebo Local Municipality's (KSDM) IDP cycle 2012 to 2017. It is a five-year strategy, with an ultimate objective of improved service delivery and betterment of its community. 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.

The planning process has been guided by a Council approved IDP process plan. The process has taken into consideration the additional three wards in the municipality as per ward re-demarcation process completed in 2010.

The principal aim of the 5yr IDP for KSDM is to present a coherent plan for service delivery and a plan to improve the quality of life for its communities. The IDP aligns the local development agenda, strategies and policies with that of provincial and national governments.

The main purpose of the IDP is to foster more appropriate service delivery by providing the framework for economic and social development within the municipality. In doing so it contributes towards eradicating the development legacy of the past, operationalises the notion of developmental local government and foster a culture of co-operative governance amongst the three spheres.

Status of the IDP

This IDP replaces all previous IDPs that have been approved by the previous Councils. The IDP is a legal document that must be approved by the Council.

According to Section 26 of the MSA the Municipal Spatial Development Framework (MSDF) must be aligned to the IDP. All other spatial plans must be aligned with the MSDF. Therefore, no spatial plan of the municipality may contradict the MSDF or the IDP.

Section 35(2) of the MSA, indicates that a spatial development framework contained in the Integrated Development Plan prevails over a plan defined in section 1 of the Physical Planning Act, 1991 (Act No. 125 of 1991). Section 1 of the Physical Planning Act defines 'plan' as a national plan, a regional development plan, a regional development plan, a regional structure plan or an urban structure plan.

Legislative Framework

The Constitution of the Republic of South Africa regulates and directs the operations and existence of the local sphere of government. Section 152 of the Constitution clearly sets out the objects of local government. 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 organization in matters of local government.

Section 153 of the Constitution also stipulates that a municipality must:-

    a. Structure and manage its administration and budgeting and planning process to give priority to 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.

Section 25 of the Local Government Municipal Systems Act 32 of 2000, amended 2009 (MSA) stipulates that each municipal council must, after the start of its elected term, adopt a single, inclusive and strategic plan for the development of the municipality which links, integrates and co-ordinates plans and takes into account proposals for the development of the municipality and which aligns the resources and capacity of the municipality with the implementation of the plan. The IDP should form the policy framework and general basis by which annual budgets

must be based on and should be compatible with the national and provincial development plans and planning requirements.

Section 26 of the MSA prescribes the following peremptory components that an IDP must reflect on:-

a. The municipal Council's vision including the municipal critical development and transformation needs;
b. An assessment of existing level of development in the municipality;
c. The Council's developmental priorities and objectives including its local economic development aims;
d. The Council's developmental strategies which must be aligned to national and provincial sector plans;
e. A spatial development framework which must include the provisions of basic guidelines for a land use management system;
f. The Council's operational strategies;
g. A financial plan; which must include a budget projection for the next three years; and
h. The key performance indicators and performance targets determined in terms of section 41.

The Municipal Planning and Performance Management Regulations (2001) sets out the following further requirements for and IDP:

a. An institutional framework for implementation of the IDP and to address the municipality's internal transformation;
b. Investment initiatives must be clarified;
c. Development initiatives including infrastructure, physical social and institutional development; and
d. All known projects, plans and programmes to be implemented within the municipality by any organ of state.

The Municipal Finance Management Act 56 of 2003 (MFMA) provides for closer alignment between the annual budget and the compilation of the IDP.

Inter-Governmental Planning

Section 41(1) of the Constitution contains the principles of co-operative government and inter-governmental relations. Accordingly Section 41(1) determines that:

1) All spheres of government and all organs of state within each sphere must:–

   a. preserve the peace, national unity and the indivisibility of the Republic;

   b. secure the well-being of the people of the Republic;

   c. provide effective, transparent, accountable and coherent government for the Republic as a whole;

   d. be loyal to the Constitution, the Republic and its people;

   e. respect the constitutional status, institutions, powers and functions of government in the other spheres;

   f. not assume any power or function except those conferred on them in terms of the Constitution;

   g. exercise their powers and perform their functions in a manner that does not encroach on the geographical, functional or institutional integrity of government in another sphere; and

   h. co-operate with one another in mutual trust and good faith by:-

      i. fostering friendly relations;

ii.   assisting and supporting one another;

iii.   informing one another of, and consulting one another on, matters of common interest;

iv.   coordinating their actions and legislation with one another;

v.   adhering to agreed procedures; and

vi.   avoiding legal proceedings against one another.

In essence **"intergovernmental relations"** means relationships that arise between different Spheres of governments or between organs of state from different governments in the conduct of their affairs. The Constitution states that the three spheres of government are distinctive, inter-dependent and inter-related. They are autonomous, but exist in a unitary South Africa and have to cooperate on decision-making and must co-ordinate budgets, policies and activities, particularly for those functions that cut across the spheres.

Cooperative governance means that national, provincial and local government should work together to provide citizens with a comprehensive package of services. They have to assist and support each other, share information and coordinate their efforts. Implementation of policies and government programmes particularly require close cooperation between the three spheres of government.

A number of policies, strategies and development indicators have been developed in line with the prescriptions of legislation to ensure that all government activities are aimed at meeting the developmental needs expressed at the local government level.

This section outlines the national and provincial policy directives, sector plans and legislation that set the strategic direction and with which local government must align to ensure that government spending is aligned to the more pressing needs of communities and those that make the economy to grow.

National Development Policies	Provincial Development Policies
❖ The New Growth Path; ❖ The Outcomes Approach 2010; ❖ Green Paper on National Strategic Planning of 2009; ❖ Government Programme of Action 2010; ❖ Medium Term Strategic Framework (MTSF) 2009 – 2014; ❖ National Key Performance Indicators (NKPIs); ❖ Accelerated and Shared Growth Initiative for South Africa (AsgiSA); ❖ Breaking New Ground Strategy 2004; ❖ Comprehensive Rural Development Programme; ❖ National Infrastructure Maintenance Programme; ❖ Land Care Programme; ❖ Local Government Turnaround Strategy; ❖ National 2014 Vision; and ❖ National Spatial Development Perspective (NSDP).	❖ 2009-2014 Medium Term Strategic Framework (MTSF); ❖ Provincial Growth and Development Programme (PGDP). ❖ Spatial Development Perspective

Mechanism for national planning cycle

Policy or Strategy	Guiding Principles
The proposed National Strategic Vision	The Green Paper on National Strategic Planning of 2009 proposed the National Planning Commission, that will direct the development of a long-term strategic plan, called South Africa Vision 2025. Also proposes national spatial guidelines, and an overarching spatial framework spelling out government's spatial priorities in order to focus on government action and provide the platform for alignment and coordination. The preparation of the three key products of the planning cycle is proposed namely: ❖ long term product (National Strategic Vision) ❖ medium term product (MTSF); and ❖ short term product (Action Programme) These will all set the strategic direction from which all spheres of government should take guidance.
Medium Term Strategic Framework (MTSF) (2009-2014)	The basic thrust of the Medium Term Strategic Framework 2009 – 2014 is to improve the conditions of life of all South Africans and contribute to building a better Africa and a better world. The MTSF base document is meant to guide planning and resource allocation across all the spheres of government. Informed by the MTSF and their 2006 mandates, municipalities are expected to adapt their Integrated Development Plans in line with the national medium-term priorities. These strategic priorities set out in the MTSF are as follows:

Policy or Strategy	Guiding Principles
	❖ Strategic Priority 1: Speeding up growth and transforming the economy to create decent work and sustainable livelihoods. ❖ Strategic Priority 2: Massive programme to build economic and social infrastructure. ❖ Strategic Priority 3: Comprehensive rural development strategy linked to land and agrarian reform and food security. ❖ Strategic Priority 4: Strengthen the skills and human resource base. ❖ Strategic Priority 5: Improve the health profile of all South Africans. ❖ Strategic Priority 6: Intensify the fight against crime and corruption. ❖ Strategic Priority 7: Build cohesive, caring and sustainable communities. ❖ Strategic Priority 8: Pursuing African advancement and enhanced international cooperation. ❖ Strategic Priority 9: Sustainable Resource Management and use. ❖ Strategic Priority 10: Building a developmental state including improvement of public services and strengthening democratic institutions. The MTSF will be the central guide to resource allocation across the three spheres of government. At the same time, a comprehensive review of expenditure patterns of departments should open up possibilities for savings and reprioritisation. In the preparation and interrogation of budgetary submissions, account should be taken of the priorities identified above, including decent jobs, human

Policy or Strategy	Guiding Principles
	capital development and rural development.
Government's Programme of Action 2009	The Programme of Action (PoA) is an annual statement of government's priorities for the year. It aims to outline government's major plans for the year ahead. The PoA is informed by the MTSF, the deliberations of the January Cabinet Lekgotla and the President's State of the Nation Address. To give effect to the strategic objectives, the MTSF identifies ten (10) priorities which government work must be cantered around. ❖ speed up economic growth and transform the economy to create decent work and sustainable livelihoods; ❖ introduce a massive programme to build economic and social infrastructure; ❖ develop and implement a comprehensive rural development strategy linked to land and agrarian reform and food security; ❖ strengthen the skills and human resource base; ❖ improve the health profile of all South Africans; ❖ intensify the fight against crime and corruption; ❖ build cohesive, caring and sustainable communities; ❖ pursue African advancement and enhanced international cooperation; ❖ ensure sustainable resource management and use; and ❖ Build a developmental state, improve public services and strengthen democratic institutions.

Outcomes Based Approach to Delivery

To give effect to the above priorities, government has embarked on an outcomes-based approach to ensure the delivery / implementation of these priorities. In line with this approach, government has formulated and agreed on twelve key Outcomes, based on the ten MTSF priorities. These Outcomes have been expanded into high-level outputs and activities, which in turn formed the basis of a series of performance agreements between the President and relevant Ministers.

While all of the Outcomes can to some extent be supported through the work of local government, Outcome 9 is specifically directed at local government:

9. A responsive, accountable, effective and efficient local government system:

Output 1: Implement a differentiated approach to municipal financing, planning & support

Output 2: Improving access to basic services;

Output 3: Implementation of the Community Work Programme;

Output 4: Actions supportive of the human settlement outcome;

Output 5: Deepen democracy through a refined Ward Committee model;

Output 6: Administrative and financial capability; and

Output 7: Single window of coordination.

Sectoral Strategic Direction

In addition to the above national strategic guidance, certain sector-specific policies and strategies are also of relevance. Some of the most recent are the following:

Policy or Strategy	Guiding Principles
The New Growth Path	This National Policy framework deals specifically with issues such as creating decent work, reducing inequality and defeating poverty through "a restructuring of the South African economy to improve its performance in terms of labour absorption as well as the composition and rate of growth". Of practical consequence to local government, are the specific job drivers that have been identified: 1. Substantial public investment in infrastructure both to create employment directly, in construction, operation and maintenance as well as the production of inputs, and indirectly by improving efficiency across the economy. 2. Targeting more labour-absorbing activities across the main economic sectors – the agricultural and mining value chains, manufacturing and services. 3. Taking advantage of new opportunities in the knowledge and green economies. 4. Leveraging social capital in the social economy and the public services. 5. Fostering rural development and regional integration. As a first step, it is proposed that efforts to support employment creation in the following key sectors should be prioritised: ❖ infrastructure ❖ the agricultural value chain ❖ the mining value chain

	❖ the green economy ❖ manufacturing sectors, which are included in IPAP2, and ❖ Tourism and certain high-level services.
Comprehensive Rural Development Programme, 2009	"The CRDP is focused on enabling rural people to take control of their destiny, with the support from government, and thereby dealing effectively with rural poverty through the optimal use and management of natural resources. This will be achieved through a co-coordinated and integrated broad based agrarian transformation as well as the strategic investment in economic and social infrastructure that will benefit the entire rural communities." To ensure the achievement of rural development objectives, a three-pronged strategy including agrarian transformation, rural development and land reform is proposed: ❖ Agrarian Transformation: increased production and the optimal and sustainable use of natural resources; livestock farming and cropping, including the related value chain processes; the establishment and strengthening of rural livelihoods for vibrant local economic development; the use of appropriate technology, modern approaches and indigenous knowledge systems; and food security, dignity and an improved quality of life for each rural household. ❖ Rural development: the establishment of economic and social infrastructure. ❖ Land Reform: Increasing the pace of land redistribution; fast-track the settlement of labour tenant claims, especially in KwaZulu-Natal and Mpumalanga; speeding up the settlement of

	outstanding land restitution claims; and effective support to all land reform programmes through land planning and information.
Comprehensive Plan for the Development of Sustainable Human Settlements ("Breaking new Ground" / BNG), 2004.	BNG defines sustainable human settlements as "well-managed entities in which economic growth and social development are in balance with the carrying capacity of the natural systems on which they depend for their existence and result in sustainable development, wealth creation, poverty alleviation and equity" (p11). The development of sustainable human settlements go beyond the development of houses, and should also include appropriate social and economic infrastructure, offer a variety of options in appropriate housing solutions to choose from (e.g. different tenure forms), and should contribute to spatial restructuring.

Additional to the above, there is a wide range of other policy and legislation which is of relevance to KSDM, the summary is included below:-

Legislation or Policy	Sector	Principles
Intergovernmental Relations Framework Act 13 of 2005	Institutional	Institutional mechanisms for intergovernmental relations; provision for implementation protocols.
Annual Division of Revenue Act (DoRA)		Portion of funds raised by national government distributed to local government, important consideration in

Legislation or Policy	Sector	Principles
		budgeting / financial planning.
Local Government: Municipal Finance Management Act (MFMA) 56 of 2003		Framework for financial management and governance.
Municipal Property Rates Act 6 of 2004		Enhancing the local government revenue base.
Redetermination of the Boundaries of Cross-Boundary Municipalities Act 6 of 2005		Re-demarcation of part of cross-boundary municipalities into separate provinces.
Municipal Fiscal Powers and Functions Act 12 of 2007		Options for replacement of RSC and JSB Levies
Local Government: Municipal Systems Act 32 of 2000	Disaster Management Plan	Disaster Management Plan (should form part of IDP).

Legislation or Policy	Sector	Principles
Comprehensive Plan for Sustainable Human Settlements, 2004 (Breaking New Ground)	Human Settlements	Principles for Housing Development, relevant for housing / human settlements strategy and targets to be contained in IDP: ❖ Ensure that property can be accessed by all as an asset for wealth creation and empowerment; ❖ Leverage growth in the economy; ❖ Combat crime, promoting social cohesion and improving quality of life for the poor; ❖ Support the functioning of the entire single residential property market to reduce duality within the sector by breaking the barriers between the first economy residential property boom and the second economy slump; ❖ Utilise housing as an instrument for the development of sustainable human settlements, in support of spatial restructuring; ❖ Promote densification and integration; ❖ Enhance the location of new housing.
The Housing Amendment Act 5 of 2001		The Housing Amendment Act of 2001 defines housing development as "the establishment and maintenance of habitable, stable and sustainable public and private residential environments to ensure viable households and communities in areas allowing convenient access to economic opportunities, and to health, educational

Legislation or Policy	Sector	Principles
		and social amenities in which all citizens and permanent residents of the Republic will, on a progressive basis, have access to- a. permanent residential structures with secure tenure, ensuring internal and external privacy and providing adequate protection against the elements; and b. potable water, adequate sanitary facilities and domestic energy supply;"
White Paper on National Transport Policy, 20 August 1996 (old) National Land Transport Transition Act 22 of 2000now replaced by Act 5 of 2009	Transport	❖ Give priority to public transport; ❖ Move away from supply-driven (operators') system to a demand-driven system in terms of higher-density developments; ❖ Provide affordable transport to the public; ❖ Integrate modes; ❖ Work towards cost-efficiency and service quality; ❖ Integrate land transport with land use (integrated planning); ❖ Optimise available resources; ❖ Consider needs of special category of passengers in planning; ❖ All spheres of government to promote of public transport. Relationship between plans according to the Act (section 19(2)): *"(c) every transport authority and core city, and every municipality required to*

Legislation or Policy	Sector	Principles
		do so by the MEC, must prepare a public transport plan of which a current public transport record and an operating licenses strategy, and, if it has subsidized public transport services, a rationalisation plan, form components; *(d) transport authorities and core cities, and other municipalities requested by the MEC, must prepare an integrated transport plan of which the public transport plan forms a component."* The Act provides for the following plans, depending on municipality's status as transport authority: "Section 19(1): … *c)(c) current public transport records provided for in section 23;* *d)(d) operating licenses strategies provided for in section 24;* *e)(e) rationalisation plans provided for in section 25;* *f)(f) public transport plans provided for in section 26;* *g)(g) integrated transport plans provided for in section 27."*
Water Services Act, 108 of 1997	Water	Water Service Development Plan (for water service authorities); CALLM is the WSA for its area.
National Environment Management: Air Quality Act 39 of 2004	Environment	Air Quality Management Plan (should form part of IDP)

Legislation or Policy	Sector	Principles
National Waste Management Strategy March 2010 developed in terms of the National Environmental Management: Waste Act 59 of 2008		Integrated Waste Management Plan: Waste Management Planning was established in terms of the National Waste Management Strategy (should form part of IDP).
National Environmental Management Act 107 of 1998		❖ Implementation of Sustainability Principles in development ❖ Environmental Impact Assessment (relevant to project planning / implementation)
Development Facilitation Act 67 of 1995	Spatial Planning	Promote residential and employment opportunities in close proximity or integrated with each other; ❖ Optimise the use of existing infrastructure including bulk infrastructure, roads, transportation and social facilities; ❖ Promote a diverse combination of land uses, also at the level of individual erven; ❖ Contribute to more compact towns and cities; ❖ Encourage environmental sustainable land development practices.
Local Government: Municipal Systems Act 32 of 2000		Compilation of Spatial Development Framework that forms part of the IDP

The legislation set out in the table above is a reflection of the relevant and generic development principles set out in the government policies and strategies discussed above, namely:

❖ The development of a more compact urban form that promotes:

- Residential and employment opportunities in close proximity to, or integrated with each other;

- A diverse combination of land uses, also at the level of individual erven; and

- Densification and integration.

❖ The optimisation of the use of existing infrastructure, including bulk infrastructure, roads, transportation and social facilities;

❖ The support and prioritisation of the development of viable and sustainable public transportation systems to provide access to opportunities;

❖ Ensuring viable communities who have convenient access to economic opportunities, infrastructure and social services.

2. CHAPTER ONE: PROCESS OVERVIEW

2.1 PROCESS MAPPING

The King Sabata Dalindyebo Municipality like all municipalities in the country is required in terms of the Local Government Municipal Systems Act, 32 of 2000, as amended in 2009, read with the with Section Act 22 (a) Local Municipal Finance Management Act 56 of 2003 and Municipal Structures Act to prepare an IDP/Budget, which is meant to be used as a tool to guide its development programme.   This chapter describes the activities and processes undertaken to prepare the plan.   The IDP Process Plan, which details the institutional arrangements, work plan, and public participation, was adopted on Friday, 02 September 2012

Activity	Dates as per MFMA calendar	Proposed actual dates (Timeframe)	Repsonsible Person
Appoint Ward Councillors' Administration Assistants		Ongoing	Ward Councillors/ Director: Planning, Social & Economic Development
Commence preparation of departmental operational plans and service delivery & budget and budget implementation plan aligned to strategic priorities in IDP & inputs from other stakeholders including	October 2011	03 October 2011	IDP Steering Committee/ Director: Planning, Social & Economic

government and bulk service providers			Development (PSED)/ Municipal Manager
Conduct Community-Based Planning to identify community needs & priorities (Ward to Ward Outreach Programme)		October – November 2011	IDP Office
Convene IDP Representative Forum meeting for alignment (all Organs of State)		01 November 2011	Executive Mayor
Conclude initial consultation and review, establish direction and policy, confirm priorities, identify other financial and non-financial budget parameters including government allocations to determine revenue envelope, and financial outlook to identify need to review fiscal strategies. Council budget committees consider initial budget drafts	September 2011	09 January 2012	Municipal Manager/ Chief Financial Officer (CFO)
Finalise first draft of departmental operational plans and service delivery and budget implementation for review against strategic priorities	December 2011	09 January – February 2012	Director: PSED, CFO

Submit Budget & IDP & all supporting documentation to Mayoral Committee for discussion	March 2012	12 March 2012	Municipal Manager, Director: PSED, CFO
Submit Budget & IDP & all supporting documentation to Council for tabling	March 2012	01 April 2012	Municipal Manager, Director: PSED, CFO
Conclude process of consultation on tabled budget with community and other stakeholders and assist Mayor to revise budget following feedback, (taking into account the results of the third quarterly (section 52) report	April 2012	01 - 30 April 2012	Executive Mayor, Director: PSED
Consider the views of the community & other stakeholders (after it has been advertised for 21 days)	April 2012	01- 30 April 2012	Mayoral Committee, IDP Rep. Forum
Present Draft IDP & Budget to the community (IDP/ Budget Public Hearings 2012-2013)		9 - 30 April 2012	Executive Mayor & Members of Mayoral Committee
Respond to submissions received and if necessary revise the budget and table the amendments for Council consideration	April 2012	16 May 2012	Municipal Manager, Council
Print and distribute all budget documentation including Draft IDP, SDBIP documentation prior to meeting which Budget/ IDP is to be	May 2012	16- 28 May 2012	IDP Office

approved			
Submit and consider approval of the annual Budget / IDP	31 May 2012	28 May 2012	Municipal Manager, IDP Office
Forward IDP and relevant documents to National & Provincial Treasury, MEC for Department of Local Government & Traditional Affairs	31 May 2012	13 June 2012	Municipal Manager, IDP Office
Council considers views of the local community, NT, PT, other provincial and national organs of state and neighbouring municipalities. Mayor to be provided with an opportunity to respond to submissions during consultation and table amendments for council consideration. Council to consider approval of budget, related policies and plans at least 30 days before start of budget year. (MFMA s)23, 24; MSA Ch 4 as amended)	May 2012		Municipal Manager, CFO
Mayor must consider presentation of draft SDBIP and ensure that annual performance contracts are concluded in accordance with s 57(2) of the MSA. Mayor to ensure that the annual performance agreements are linked to the		15-30 June 2012	Executive Mayor

measurable performance objectives approved with the budget and SDBIP. The mayor submits the approved SDBIP and performance agreements to council, MEC for local government and makes public within 14 days after approval. (MFMA s 53; MSA s 38-45, 57(2) Council must finalise a system of delegations. (MFMA s 59, 79, 82; MSA s 59-65)	June 2012		

2.2 INSTITUTIONAL ARRANGEMENTS

2.2.1 ROLE PLAYERS

The following role players are involved in the IDP planning process of King Sabata Dalindyebo Municipality:

- Her Worship, The Executive Mayor, Councillor N. Ngqongwa

- Honourable Speaker; Councillor F. Dondashe

- Members of Mayoral Committee

- Councillors and Ward Committee members;

- Municipal Manager;

- Heads of Departments and Managers participating in the IDP Steering Committee;

- IDP Representative Forum consisting of stakeholders at ward level, communities and other stakeholders;

- O.R. Tambo District Municipality;

- Business and labour organisations;

- NGOs, CBOs and civics;

- Traditional leaders; and

- National and provincial departments;

- State agencies and institutions

2.2.2 KSD SECTOR FORUMS AND PRESIDENTIAL REVITALISATION INSTITUTIONAL WORK –STREAMS

KSD Municipality is having the following forums that drive the participation of all stakeholders in the IDP:-

a) Transport Forum

b) KSD Disaster Forum

c) KSD Presidential Revitalisation Programme Workstreams

d) Local Economic development Forum

e) IGR

f) KSD Youth Council

g) KSD Local AIDS Council

h) KSD Disability Forum

i) Gender Forum

2.2.3 PRESIDENTIAL REVITALISATION INSTITUTIONAL WORKSTREAMS

INTERMINISTERIAL TECHNICAL COMMITTEE	CHAIR : D.G. Presidency
PROVINCIAL WORKING GROUP	CHAIR : S.G. Local Govt and Traditional Affairs
PROGRAMME MANAGEMENT UNIT	CHAIR : Programme Manager (KSD)
WORKSTREAM	CONVENOR
Governance and Communication	Mr. M. Pinyana
Transport & Mobility	Mr. M. Vilana
Energy, Waste & Environmental Management	Mr. M Moroeng /Mr. L Mlilo
LED & Rural Development & Agrarian Reform	Mr. T Klassen
Water & Sanitation	Mr. A. Starkey
Human Settlements	Mr. R Spalding
Social Development & Health	Mr. Bezana

2.2.4 ROLES AND RESPONSIBILITIES

The Mayor and the Municipal Manager with the IDP Steering committee are in terms Of the Municipal Systems Act legally responsible for managing and drafting the municipality's IDP.

The Municipal Manager of the King Sabata Dalindyebo Municipality is responsible for managing, monitoring, and implementing the overall IDP process. He is assisted by the IDP Unit under the Planning, Social and Economic Development directorate, the IDP Steering committee and officials.

The terms of reference of the Municipal Manager include:

▸ Preparing the process plan.

▸ Undertaking the overall management and co-ordination of the planning process ensuring:

▸ Nominating persons in charge of Participation and involvement of all different role-players.

▸ That the time frames are being adhered to.

▸ That the planning process is horizontally and vertically aligned and complies with national and provincial requirements.

▸ That conditions for participation are provided.

▸ Proper documentation of the results of the planning of the IDP document.

▸ Different roles that relates to the crafting of IDP

▸ Responding to comments on the draft IDP from the public and other spheres of government to the satisfaction of the municipal council.

▸ Adjusting the IDP in accordance with the MEC for Local Government's proposals.

▸ Managing consultants.

▸ Chairing the steering committee.

2.2.5 IDP STEERING COMMITTEE

The IDP Steering Committee of the King Sabata Dalindyebo Municipality assisted the Municipal Manager in guiding the IDP process. It comprised the following members:

- Municipal Manager

- Section 57 Managers

- Senior and middle management

- OR Tambo District Municipality- IDP Unit

The terms of reference of the IDP Steering Committee included the following:

- Providing terms of reference for the various planning activities.

- Establishing sub-committees (if necessary).

- Commission research studies.

- Consider and comment on:

  - Inputs from sub-committee/s, study teams.

  - Inputs from provincial sector departments and support providers.

- Process, and summarize documents and outputs.

- Make content recommendations.

- Define the terms of reference for the IDP Representative Forum.

- Inform the public about the establishment of the IDP Representative Forum.

- Identify stakeholders to be part of the Forum in such a way that the public is well represented.

The Heads of Departments and IDP technical team are responsible for:

- Providing relevant technical, sector and financial information for analysis for determining priority issues.

- Contributing technical expertise in the consideration and finalization of strategies and identification of projects.

- Providing operational and capital budgetary information.

- Being responsible for the preparation of project proposals, the integration of projects and sector programmes.

- Being responsible for preparing amendments to the draft IDP for submission to the municipal council for approval and the MEC for local government for alignment.

- Being responsible for preparing amendments to the draft IDP for submission to the municipal council for approval and the MEC for local government for alignment.

2.2.6 IDP REPRESENTATIVE FORUM

The IDP Representative Forum is used as an organizational mechanism for discussion, negotiation and decision-making between stakeholders within the municipal area and ensuring adherence to the following terms of reference

- Represent the interests of constituents in the IDP process.

- Provide an organizational mechanism for discussion, negotiation and decision-making between the stakeholders including municipal government.

- Ensure communication between all the stakeholders' representatives including municipal government.

- Monitor the performance of the planning and implementation process.

The Representative Forum of the King Sabata Dalindyebo Municipality is chaired by the Executive Mayor or a Councillor nominated by Her Worship, The Executive Mayor Councillor N. Ngqongwa

2.3 WHO ARE INTERNAL STAKEHOLDERS INVOLVED IN THE IDP?

The Decision-Making

The KSD has the following structures contained in the Organogram through which the IDP is implemented

```
POLITICAL
STRUCTURE
```

COUNCIL

SPEAKER

EXECUTIVE MAYOR

MAYORAL EXECUTIVE

Standing Committees:

- **Infrastructure & Human Settlements**
- **Corporate Services**
- **Community safety & Transport**
- **Local Economic Development**
- **Special Programmes**
- **Finance**
- **Community Service**
- **Development Planning**

```
ADMINISTRATION
STRUCTURE
```

MUNICIPAL MANAGER

Strategic supportive functions

- **Project Management Office**
- **Integrated Development Planning & Developmental Planning**
- **Internal Audit Unit**
- **Urban Renewal**
- **Tourism, Arts & Heritage**
- **LED**
- **Special programmes**
- **Information Technology& Communications**
- **Human Resources**
- **community Safety**
- **Waste Management**

HEADS OF DEPARMENTS

| Director: Infrastructure | CFO: Budget & Treasury office | Director: Corporate Service | Director: Planning, Social & Economic Development | Director :Health& Environment | Director: Community Safety & Transport | Director: Human Settlements |

It is critical that the various IDP stakeholders are not only consulted but fully involved in the IDP process as illustrated in Table 1.

Table 1: IDP Institutional Arrangements

IDP Structure	Functional roles
Executive Committee Municipal Manager Heads of Departments IDP Steering Committee IDP Representative Forum	The purpose of Management and Mayoral Committee was to formulate projects and programme proposals in terms of the following:- • Objectives • KPAs • Measures • Targets • Ward location • Target dates • Responsibility • Cost/ budget implications • Identification of source of finance

2.3.1 IDP STAKEHOLDER ROAD MAP

Following a detailed stakeholder analysis, the Municipality has identified the following as constituting its primary stakeholders:

Table 2: Stakeholder Analysis

Stakeholder Category	Entity Name	Role
Internal Stakeholders	Municipal Council	Council will serve as a final decision making structure for purposes of this IDP formulation process. Its main role will be to: • Consider and adopt the process plan, • Consider, adopt and approve the IDP, • Consider, adopt and approve the Budget for this IDP
	Councillors	Councillors are the major link between the municipal government and the residents. As such, their role is to: • Link the planning process to their constituencies and/or wards; • Be responsible for organising public consultation and participation;

Stakeholder Category	Entity Name	Role
	Municipal Manager	• Ensuring that the annual business plans and municipal budget are linked to and based on the IDP
	Executive Committee	As the senior governing body of the Municipality, they have to: • Decide on the IDP process plan; • Be responsible for overall management, coordination and monitoring of the process and drafting of the IDP, or delegate this function to the municipal manager. • The Municipal manager can delegate the function to any section 57 manager
	Director for Planning, Social & Economic Development	Amongst others, the following responsibilities have been allocated to the Director: Planning, Social and Economic Development: • Ensure that the Process Plan is finalised and adopted by Council; • Adjust the IDP according to the proposals of the MEC; • Identify additional role-players to sit on the IDP Stakeholder Forum; • Ensure the continuous participation of role players;

Stakeholder Category	Entity Name	Role
		• Monitor the participation of role players; • Ensure appropriate procedures are followed; • Ensure documentation is prepared properly; • Carry out the day-to-day management of the IDP process; • Respond to comments and enquiries; • Ensure alignment of the IDP with other IDPs within the District Municipality; • Co-ordinate the inclusion of Sector Plans into the IDP documentation; • Co-ordinate the inclusion of the Performance Management System (PMS) into the IDP; • Submit the reviewed IDP to the relevant authorities.
	• Co-operative Sector • Faith-Based Organisations • Ward Committees • Community Development Workers	To represent interest and contribute knowledge and ideas in the planning process by: • Informing interest groups, communities and organisations, on relevant planning activities and other outcomes • Analysing, determine priorities, negotiate and reach consensus,

Stakeholder Category	Entity Name	Role
Community Stakeholders	- Traditional Leaders - Big Business with Presence within the Municipal Area - Organised Local Business Chamber - Organised Informal Sector	- Participating in the designing of project proposals and/or assess them, - Discussing and comment on the draft IDP, - Ensuring that annual business plans and budgets are based on and linked to the IDP, and - Monitoring performance in implementation of the IDP; - Conducting meetings or workshops with groups, communities or organisations to prepare for and follow up on relevant planning activities;
District Municipalities	OR Tambo DM	- Prepare an IDP - Adopt an IDP - Provide support to poorly capacitated local municipalities - Facilitate the compilation of a framework which will ensure coordination and alignment between local municipalities and the district

Stakeholder Category	Entity Name	Role
Provincial Government	- All Sector Departments - Provincial State Agencies (ASGISA-EC,	- Provide relevant information on sector department's policies, programmes and budgets - Contribute sector expertise and technical knowledge to the formulation of municipal policies and strategies - Be guided by municipal IDPs in the allocation of resources at the local level CoGTA 's role is: - Coordinate training - Provide financial support and Provide general IDP guidance - Monitor the process in the province - Facilitate coordination and alignment between district municipalities - Facilitate resolution of disputes between
		- municipalities - Facilitate alignment of IDPs with sector department policies and programmes - Assess IDPs

Stakeholder Category	Entity Name	Role
Technical Support Teams	Strategic Partners	Any external service providers may be engaged for: • Providing methodological/technical guidance to the IDP process; • Facilitation of planning workshops; • Documentation of outcomes of planning activities; • Special studies or other product related contribution; • Support to organised and unorganised groups and communities to more effectively engage in and contribute to the planning process and • Ensure the IDP is aligned with provincial and national department's budget.

2.3.2 ORGANISATIONAL COMPOSITION

The following organizational management mechanisms will guide the IDP and Budget formulation process:

Structure	Composition	Terms of Reference	Meeting Schedule	Convener
Municipal Council	All ward and PR councillors	Municipal Council is the final decision-making/approval of IDP and will continuously monitor progress of the development and implementation of its IDP.	Every Three Months	
Ward Councillors	All Ward Councillors	Councillors will be responsible for linking integrated development planning process to their constituencies/wards	Monthly	Ward Councillors
Mayoral Committee (MAYCO)	Mayor and Members of the Standing	Mayoral Committee (MAYCO) is IDP Steering Committee for the politicians to drive the process, and make key strategic decisions needed at various points on the way	Per schedule	Mayor

Structure	Composition	Terms of Reference	Meeting Schedule	Convener
	Committee			
Executive Management Committee	Municipal Manager plus Directors	Executive Committee chaired by the Municipal Manager to drive the administrative part of the process;	Per Schedule	Municipal Manager
IDP Task Team	IDP Coordinator, Strategic Management, Support Services	The IDP Task Team is tasked with the responsibility of providing inputs related to the various planning steps; • Summarising/digesting/processing inputs from participation process; • Providing technical and sector related expertise and information; and Preparing draft projects proposals	Weekly	Municipal Manager

Structure	Composition	Terms of Reference	Meeting Schedule	Convener
Programme task Teams	HoDs, Senior Dept Staff, Sector Dept aligned to the Dept		Fortnightly	Respective HoDs
IDP and Budget Steering Committee	MAYCO, EXCO, IDP Task Team,	The IDP and Budget Steering Committee is a strategic, political and technical working team making political and technical decisions and inputs that must ensure a smooth compilation and implementation of the IDP and budget. As part of the IDP preparations and budget formulation process, the Steering Committee which support the Municipal Manager, the Director for IDP will: • Facilitate terms of reference for the various planning activities	Monthly for the duration of the IDP Review and Budget Formulation Process	Mayor

Structure	Composition	Terms of Reference	Meeting Schedule	Convener
		associated with the IDP;		
		• Commission studies necessary as may be required for the successful compilation of the IDP;		
		• Processes and documents:		
		• Inputs from sub-committee/s, study teams;		
		• Inputs from provincial sector departments and support providers;		
		• Processes, summarise and document outputs;		
		• Makes content and technical recommendations;		
		• Prepare, facilitate and documents meetings;		
		• Facilitate control mechanisms regarding the effective and efficient		

Structure	Composition	Terms of Reference	Meeting Schedule	Convener
		• implementation, monitoring and amendment of the IDP; • Ensure coordination and integration of sectoral plans and projects; and • Ensure that the municipal budget is in line with the IDP.		
IDP & Budget Representative Forum	IDP and Budget Steering Committee, Business Sector, Community Representatives	The IDP Stakeholder Forum is required in terms of legislation to bring in external stakeholders at key decision points in the process, which have a statutory right to be involved in the decision-making process around the IDP. The terms of reference for the IDP Representative Forum are as follows: • Represent the interest of the municipality's constituency in the IDP process; • Form a structures link between the municipality and representatives of the public;	Three times in duration of the review process	Mayor

Structure	Composition	Terms of Reference	Meeting Schedule	Convener
		• Provide an organisational mechanism for discussion, negotiation and decision making between the stakeholders including municipal government;		
		• Ensure communication between all the stakeholder representatives including the municipal; • Monitor the performance of the planning and implementation process; • Integrate and prioritise issues, strategies, projects and programmes and identify budget requirements; and • Monitor the performance of planning and implementation process.		

Structure	Composition	Terms of Reference	Meeting Schedule	Convener
		Wards will be making their proposals and inputs through the community-based planning process, but will also form part of the Stakeholder Forum. Programme Task Teams will be established by respective directorates involving external stakeholders in the review of development programmes.		
Ward-Based Planning Forum		Establishment thereof with the role of identifying critical issues facing the area.	Monthly	Ward Councillor

Structure	Composition	Terms of Reference	Meeting Schedule	Convener
	Councillors/Ward Committee members, officials, representatives of organised stakeholder groups, advocates for unorganised groups	• Provide mechanism for discussions, negotiations and decision-making between the stakeholders including municipal government; • Form a structured link between the IDP Representative Forum and the community of each area; and • Monitor the performance of the planning and the implementation process concerning its area.		
IDP & Budget Alignment Workshop	IDP and Budget Steering Committee, IDP Task Team	The IDP and Budget Forum will facilitate and co-ordinate participation as part of the preparation phase of the IDP and will continue its functions throughout the annual IDP Review processes. The proposed composition of the IDP and Budget	Monthly	MM

Structure	Composition	Terms of Reference	Meeting Schedule	Convener
		Forum is potentially municipal stakeholders.		

2.3.3 SUMMARY OF WARD TO WARD IDP OUTREACH PROGRAMME 2012-13

The municipality conducted IDP/Budget ward to ward outreach programme which began during the month of October 2011and was completed at the end November 2011. The purpose of the outreach programme was firstly to collect community needs for each ward and to present Budget/IDP proposals to communities. Ward needs that were identified during the Ward to Ward Outreach Programme and are summarized as follows and its details form **part of the annexure** of this document:

Needs and Requirements	Wards
Construction of access roads in rural areas	Ward 9,10,11,12,13,14,16,17,18,19,20,21,22,23,24,25,26,27,28, 29, 34
Maintenance of Rural and Urban roads	Ward 1,2,5,6,7,8,9,10,11,12,13,14,16,17,18,19,20,21,22,23,24,25,26,27,28,29,30,31,32,33,34
Speed humps	Ward 3,4,5,6,11,30,31,

Needs and Requirements		Wards
electricity	Upgrading of electricity	Ward 1,2,4,5,6,7,8,9,10,11,12,13,14,16, 17
	Installation of electricity	18,19,20,21,22,23,24,25,26,27,28,29,32,33,34,
Installation of high mast lights		Ward 1,2,3,4,5,6,7,8,11,24,30,
Provision of bulk water supply and water reticulation		Ward 1,2,3,4,5,6,,7,8,9,10,11,12,13,14,16,17,18,19,20,21,22,23,24,25,26,27, 28,29,30,31,32,34,35.
Sanitation	Maintenance of sewerage system	Ward 1,4,5,9, 11,12,13,14,29,32,

Needs and Requirements		Wards
	Provision of VIP toilets including newly built households	Ward 10,17,18,19,20,23,24,25,26,27,28
RDP housing		Ward1,2,3,4,5,6,8,9,10,11,12,13,14,16,17,18,19,20,22,23,24,25,26,28,29,30,31,32,33,34,35.
Satellite police station/ High crime rate		Ward1,5,6,11,12,20,21,22,23,24,25,26,27,28,30,31,34,
Clinics /mobile clinics		Ward 5,7,10,14,16,17,18,21,22,23,24,25,26,27,
Building of High schools		Ward2,5,13,17,18,19,20,21,23,25,26,
Construction of playing grounds		Ward1,2,5,11, 14, 20,21,22,26,29,30,32,34,35.
Construction of early childhood centre		Ward 2,3,4,5,9,13,16,17,18,19,29,31,34,35.

Needs and Requirements	Wards
Fencing of arable land	Ward 6,14,17,20,21,22,23,24,25,26,27,28,29,33,35.
Building of stock dams	Ward12,14,17,18,21,22,24,25,29
Construction and maintenance of dipping tanks	Ward 12,14,17,18,20,21,22,23,24,25,26,27,28,29,33,35.
Financial and non Financial assistance to co operatives/SMMEs	Ward 2,3,4,5,7,9,10,11,12,13,14,16,17,19,20,21,23,24,25,29,32,33,34,35.
Shows development especially to unemployed youth	Ward1,3,4,5,6,7,8,9,10,11,12,13,14,16,17,18,19,20,21,22,23,24,25,26,27,28,29,30,31,32,33,34,35.

The municipality has piloted a ward based planning approach in Wards 5 and 28 to improve community engagement and participation in needs development. It is envisaged that this approach will be rolled out to all the remaining wards over the next 3 years.

3. CHAPTER TWO: SITUATIONAL ANALYSIS

3.1 INTRODUCTION

One of the main IDP phases is an analysis phase, aimed at ensuring that decisions will be based on people's priority needs and problems, knowledge of available and accessible resources, property information and on a profound understanding of the dynamic's influencing development in the municipality. The main purpose of this chapter is to set out the situation analysis and lay the foundation for the integrated development. Based on the identified needs and priorities for each of the thirty-five (35) wards of the KSD Municipality, it considers Master Plan which developed sustainable development indicatives for a period of 20 years which is a yardstick for the work to be done in order to outwit the service delivery backlogs and challenges of this Municipality.

3.2 DEMOGRAPHIC PROFILE

King Sabata Dalindyebo has an estimated population of about 443 454 people living in 95 382 households. This translates to a household average size of 4 people per household. Approximately 95% of households live in rural areas and village settlements. Therefore, King Sabata Dalindyebo is a rural municipality.

Chart 1: Community Survey 2007

Eastern Cape, % distribution of population by five year- age group, and sex

Age group	Male	Female
85+	0, 2	0, 4
80-84	0, 2	0, 4
75-79	0, 4	0, 8
70-74	0, 6	1, 2
65-69	1, 1	1, 5
60-64	1, 1	1, 6
55-59	1, 3	1, 8
50-54	1, 4	2, 0
45-49	1, 6	2, 5
40-44	2, 0	2, 7
35-39	2, 4	2, 9
30-34	3, 0	3, 2
25-29	3, 3	3, 4
20-24	4, 5	4, 7
15-19	6,2	5, 9
10-14	6, 5	6, 4
5-9	6, 0	6, 1
0-4	5, 3	5, 3
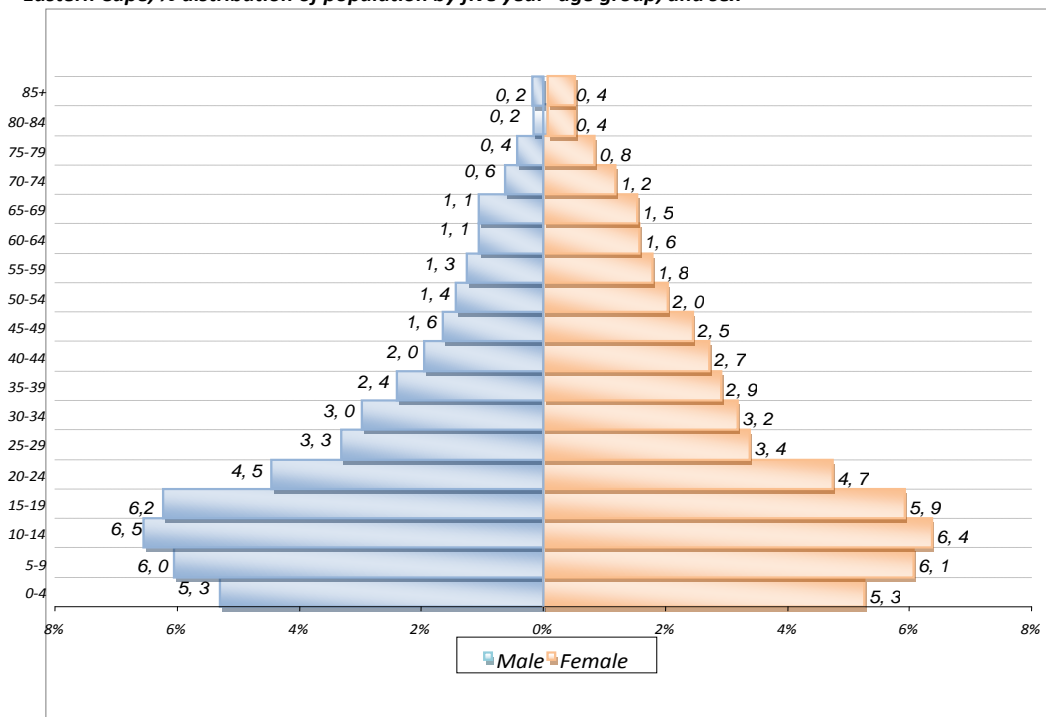
3.2.1 POPULATION & GENDER

About 54% of population is female and 46% is male. This calls for deliberate programmes of support to empower and encourage women to play meaningful role in municipal and economic decision making processes.

Chart2: Population and Gender and youth group

Population age Distribution: 2009
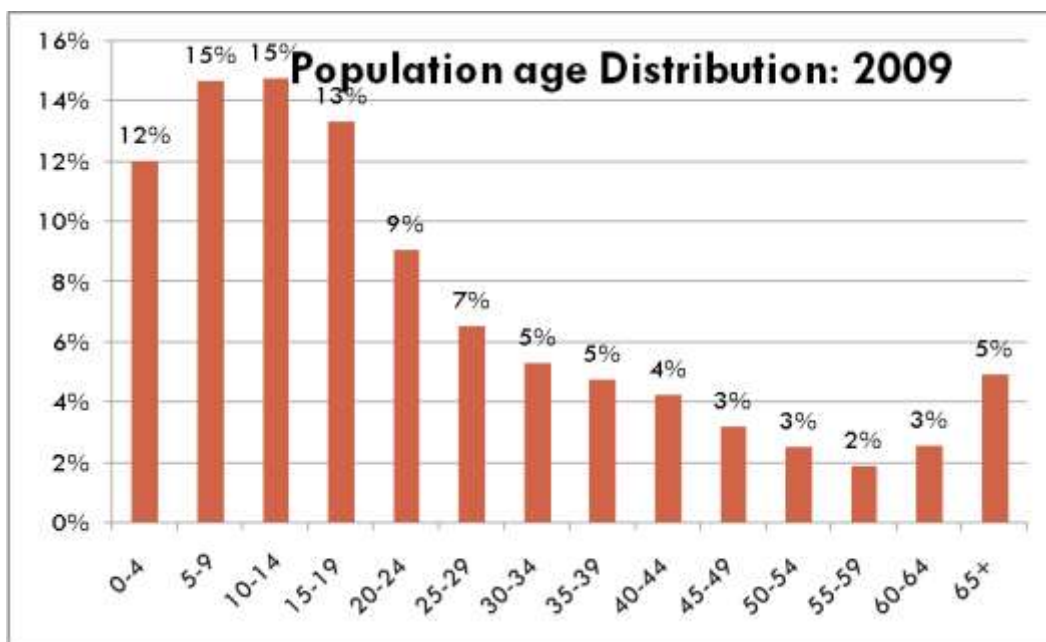
Source: Stratdev. calculations -2009

King Sabata Dalindyebo has a very youthful population with 74% accounted for by people aged 01 to 35 years of age. This also means that the majority of population are school going ages. Given this, it will be imperative for the municipality to prioritize youth and skills development programmes.

As shown in the table below, in 2007 the total population of the municipality was 438108 of which 433 023 (99%) are Africans while Indians, Coloureds, and Whites comprise roughly 2%. In the 13 years since 1995 the KSD population has grow by 18.4% or, at an annual average of 1.4%.

Table 3: Population-by-Population Group (1995-2009)

Population group	1995	2005	2006	2007	2008	2009 (Estimate)
Black African	370,681	424,646	426,579	427,646	433,023	438,401
Coloured	1,992	2,469	2,538	2,612	2,657	2,702
Indian or Asian	600	596	605	617	616	616
White	1,465	1,617	1,701	1,799	1,812	1,825
Total	374,738	429,328	431,424	432,674	438,108	443,543

Source: ECSECC

The table below shows that in 2008, half of the entire KSD population were children (0 - 14 years) while the youth (15-34 years) comprised 43%). Roughly 65% of the youth falls between the ages of 15 and 24.

The Economically Active Population (15-64 years) comprises 54% of the municipal population of which 64% are within the ages of 15-34. The youth of ages 15-24 make up 42% of the Economically Active Population.

3.3 SOCIAL DEVELOPMENT INDICATORS

3.3.1 POVERTY RATES

The levels of poverty within the municipality are decreasing but remain very high. As shown in **Table 4**, the percentage of people living below the poverty line has declined to 59% in 2008 from roughly 64% 13 years earlier. Similarly, the municipal HDI improved since 1995 to 0.48 in 2005 before slipping to 0.47 in 2008.

Table 4: Poverty Indicators for KSD Municipality

Indicator	1995	2005	2008
Population Below MLL (%)	64.4%	60%	59%
Human Development Index (HDI)	0.45	0.48	0.47

Source: ECSECC

If the fact that half of the KSD population is below 15 years of age the picture becomes grimmer, and the need to accelerate poverty reduction even more urgent. It needs to include jobs creation in the future to sustain the communities

3.3.2 HOUSING DEVELOPMENT ISSUES

Chart: 4: Housing development

	Census 2001	Census 2007
■ Households	89697	93383
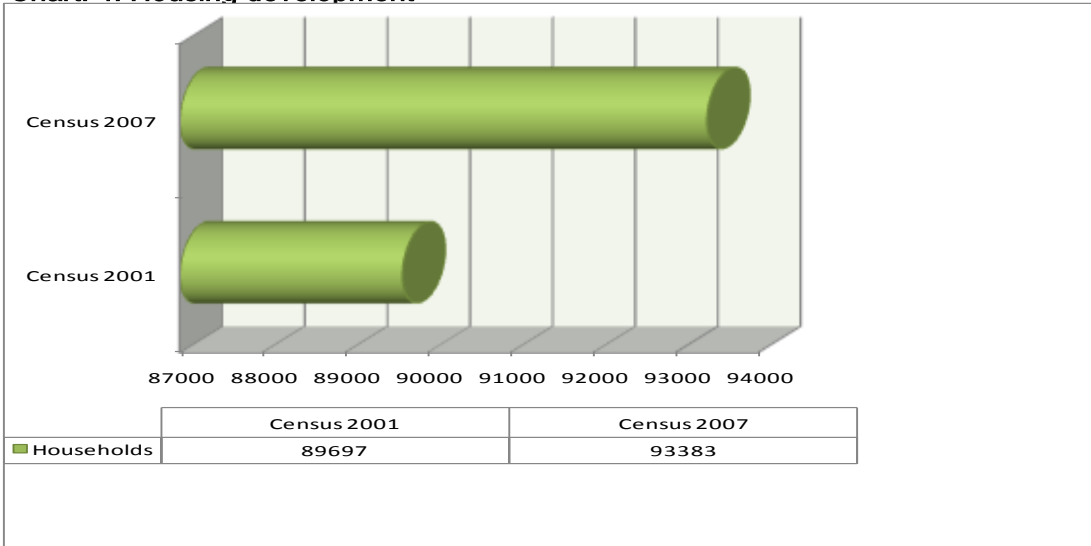
Household income within KSD remains depressed with 61% earning less than R3500 per month. The low levels of household income further reinforce the poverty levels within the municipality and are largely reflective of high levels of unemployment.

Chart 5: Household Income Groups (%, Current 2008 Prices)
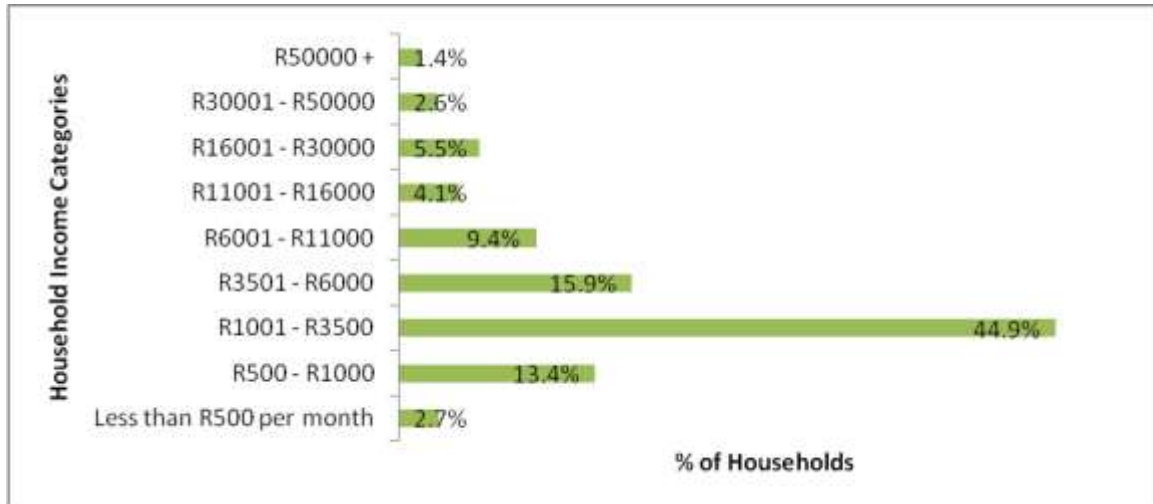
Source: ECSECC

3.3.3 LABOUR FORCE SIZE, EMPLOYMENT AND UNEMPLOYMENT

In 2007 the KSD labour force (15-64) was made up of roughly 229 668 people or 53% of the total population. Of these, 28% (66 158) were employed; while only 15% (35 944) fell in the category of the unemployed. A staggering 127 566, or some 55% of the labour force was classified as not economically active. The latter is matter of grave concern to the municipality especially because the youth and women constitute a considerably large majority of the labour force.

A disaggregation of employment by economic sector further helps to unmask the challenge of employment within the municipality. As shown below, Government and the Community Services sectors accounted for the largest share (54%) of employment in 2008, followed by the Finance and Wholesale and Trade sectors which respectively accounted for 9 and 8 percentage points.

Table 5: Broad Economic Sector Share of Employment (%, 2008)

Broad Economic Sector	2008
Agriculture, forestry and fishing	0.8%
Mining	0.3%
Manufacturing	2.1%
Electricity & water	0.2%
Construction	2.9%
Wholesale & retail trade; catering and accommodation	7.9%
Transport & communication	1.5%
Finance and business services	9.4%
Community, social and other personal services	26.8%
Other government and social services	9.4%
General government services	17.4%

Source: ECSECC, KDBS Calculations

3.3.4 ACCESS TO SOCIAL GRANTS

A considerable number (34%) of people within the municipality are dependent on social grants. While social grants have made an immense contribution towards the alleviation of severe poverty; the high dependency on them is an indication of lack of employment opportunities. It is quite striking to note that, in 2007, the child support grant accounted for 69% of grant of the municipal total.

Source: ECCSECC

3.3.5 SOCIAL FACILITIES FOR SPECIAL GROUP

The special group category of the municipal population encompasses children, youth, elderly, women and people with disabilities. While children, youth and women constitute the majority of the municipal population, the elderly and the disabled are in the minority and are generally the most neglected.

Services targeted towards the Special Groups are mostly poor and sometimes non-existent or severely inadequate. While the municipality does not have a centre of its own for housing street kids; within the municipality there are numerous care centres which are supported by Department of Social Development. Facilities for elderly include one home for old age known as Empilweni home near Bedford hospital. People living with disabilities are cared for at Sibabalwe Care Centre for the Disabled, in IKweziLokusa. The municipality however, does not have dedicated facilities for youth care and development.

3.3.6 EDUCATION

Levels of educational attainment: 2009

Level	Percentage
Other/Unspecified/NA	12.2%
	0.1%
Honours degree	0.2%
	0.3%
Bachelor's Degree	0.7%
	1.6%
Certificate with Grade 12	0.7%
	0.3%
Grade 12	6.6%
	3.9%
Grade 10	4.4%
	5.2%
Grade 8	5.7%
	5.2%
Grade 6	4.9%
	4.9%
Grade 4	5.5%
	5.2%
Grade 2	4.5%
	7.3%
Grade 0/No schooling	20.8%
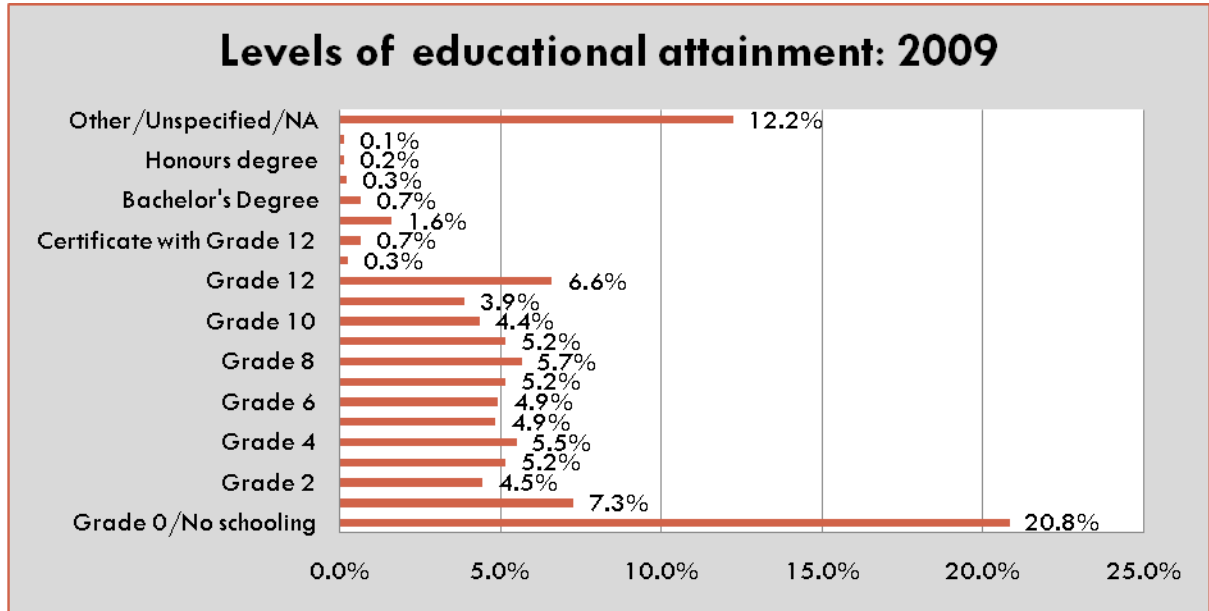
Source: Strategic development. Calculations -2009

As reflected on the diagram above, it is clear that the level of education in the OR Tambo municipal jurisdiction is very low, with illetaracy rate standing at 20.8 % which is a huge gap in comparison to the level of people with Post graduate qualifications. An alarming number of people quit while in high school which is a cause for concern given the serious need for skills in the area.

3.3.7 HEALTH AND WELFARE SERVICES

There are 4 major hospitals in Mthatha which include the Nelson Mandela Academic Hospital linked to WSU hospital academic institution (formerly UNITRA), Mthatha General Hospital, Bedford Hospital, and St. Mary's private hospital. The Department of Health has refurbished Mthatha General Hospital, with construction of a teaching hospital and the Bedford Orthopaedic Hospital has been upgraded.

There are 4 medical health facilities (Centres) in the KSD and 39 rural clinics. Moreover, there are 2 clinics and one health centre servicing the Mthatha urban area, namely Norwood Civic Centre, Stanford Terrace and Ngangelizwe community health centre. The main problem with most of the rural clinics mentioned above is related to the provision of medication and staff shortages. Accessibility conditions make it difficult to render vital service to the communities.   The health and welfare systems have a number of deficiencies that can be described as major social and political challenges:

- The hospitals and clinics are insufficient for the population of both urban and rural areas.

- There are no or minimal emergency services.

- The 24 hour clinics are closed at night because of the high crime rates.

- The high HIV/AIDS infection rates exacerbate the problems.

- There is no space at the Psychiatric Hospital.

- Because of the poor service in the rural areas, rural people come to town thus exacerbating the crowding conditions there.

- There are increasing incidents of substance abuse.

- There are no facilities for the victims of such abuse.

3.3.8 IMPACT OF HIV/AIDS

HIV/ Aids is a critical factor in development today. It impacts heavily on the ability of especially the economically aged population to effectively play their respective roles in the economy. An analysis of available antenatal statistics from ECSSECC reflects that over the past decade, HIV related deaths as shown in the figure below, have been on the rise. Female population has been most affected.

Aids deaths by gender 1995-2007
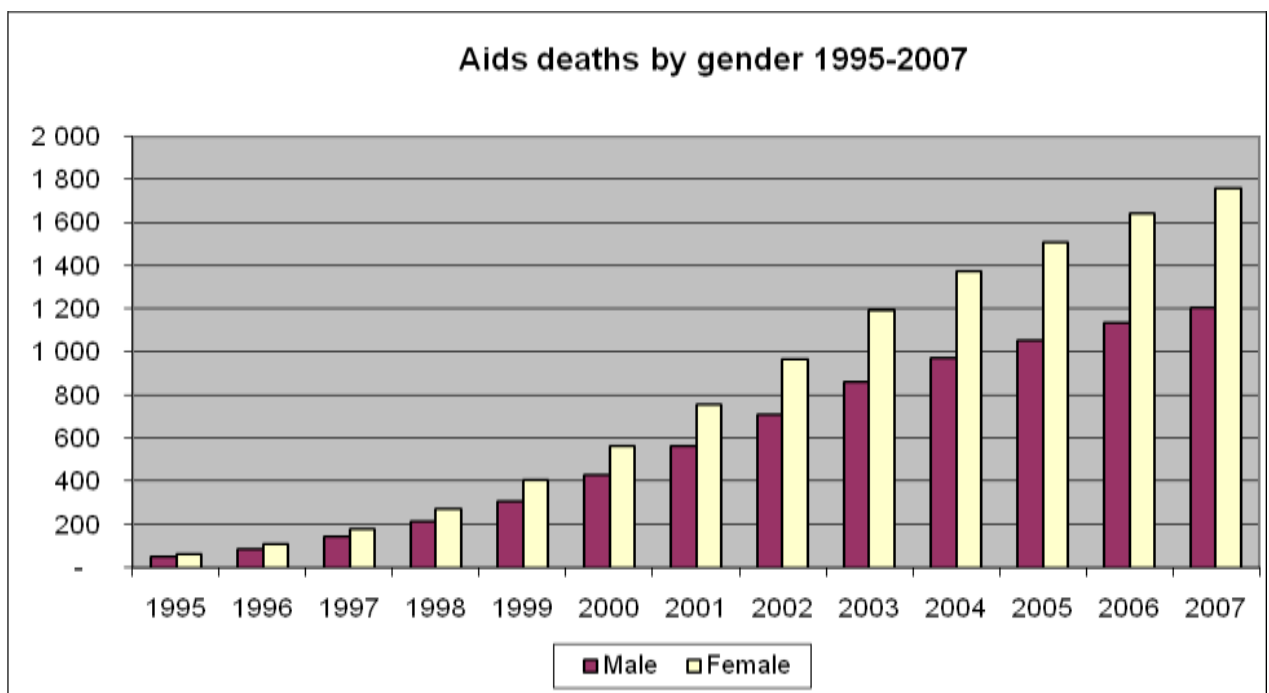
Source: ECSSSECC 2009

3.3.9 LIBRARIES, PARKS SPORTS AND RECREATIONAL FACILITIES

KSD currently has eight libraries namely:

- Two libraries in the Mthatha CBD

- iKwezi library

- Ngangelizwe library

- Mqanduli library

- Nzulwini container library

- Norwood library

- Qunu library

The library in Ngangelizwe has been upgraded to include facilities of internet access and other useful information technology supporting tools. These libraries are insufficient and lack capacity in respect of resources and this make them to become not user-friendly.

An undertaking has been made in respect of installation of play ground material at Ncambedlana and Norwood for youth recreation.

The First National Bank and KSD Municipality did complete the Rotary stadium with an artificial pitch which is well used in the local soccer fraternity. The construction of the Mthatha Multi-Purpose phase 2 was completed at the end of 2010 and ready to be utilized. The Richardson Park is used as one of the sports fields for local and regional sporting activities/ games.

3.4 ECONOMIC INDICATORS

Economic Sector

Varied topographical and climatic conditions in KSD (temperature climate in Mthatha sub-region and tropical in Mqanduli) ,Contribute to diverse agricultural potential-including wool , beef and dairy cattle, maize, vegetable Deciduous & tropical fruit, forestry and fishing, it is also a superb tourism destination. Therefore, key sectors unidentified include agriculture, forestry, fishing, tourism, construction & property development.

Existing value chain

The ravel maize value chain under development is stimulated by the Mqanduli maize milling plant. The SMME business park in Ngangelizwe is to be upscaled as a business incubator for three clusters, such as, textiles, timber and steel (welding). In the same premises a SEDA construction incubator is planned to ensure that the local contractors are capacitated to assist them to climb the CIDB grading ladder. The forestry cluster includes the existing incubator – Furntech and fragmented wood entrepreneurs. In the Mqanduli area, there are a number of small gum plantations that are relatively unexploited.

The vegetable cluster has the Kei Fresh Produce as the fiscal point. The total capacity of the market is R120 million, but presently reaches maximum capacity of R30 million, less than 5% of the supply originates from KSD farmers.

KSD is logistically well located equidistant to surrounding major centres. It also has more than five vertical malls and centres. Therefore there is a high potential for a logistics industrial cluster.

Community survey 2007 reflects that amongst individuals between the ages (15 to 65 years) 71.2% are employable. 15.7% are either not economically active, narrowly or officially Unemployed. 28.8% are employed in the community, social and personal services centres (17.4542, followed by institutions, manufacturing (8, 66%), agriculture, forestry, fishing (8.11%), wholesale and trade (8.02%), finance and business (4.43%) construction (4.21%) transport and communication (1.81%)

Abattoir

The commercial abattoir was established by OR Tambo District Municipality for managing and controlling slaughtering of animals in Mthatha. The MEC for Rural Development and Agrarian Reform has made a commitment to improve standard of the abattoir and ensures that it is sustainable.

3.4.1 ECONOMIC SIZE, GROWTH AND COMPOSITION

Gross Domestic Product (GDP) per LM within ORTDM in 2010 (R millions in current prices)
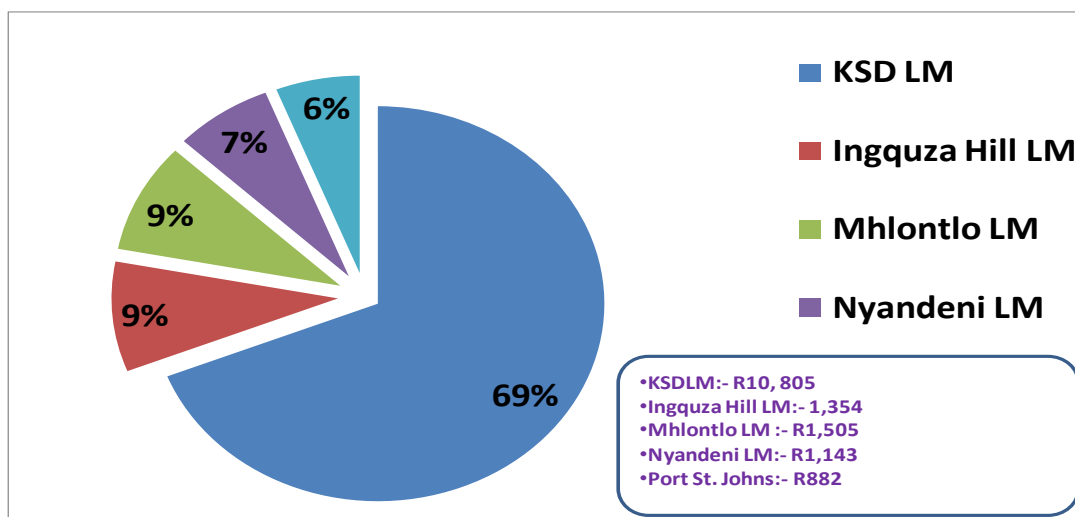
Source: Global Insight, Draft Economic, Socio-Economic, and Demographic Status Quo Report: OR Tambo District Municipality, November 2011

In 2008 the KSDs Gross Domestic Product (GDP) was estimated at R7.6 billion (ECSECC, 2000 Constant Prices). In the 13 years since 1995 the size of the municipal economy has grown by 40% at an average annual growth of 3%. While the growth is above the annual rate of population growth, it remains severely inadequate for addressing the pressing challenges of endemic high rate of poverty and unemployment that face the municipality.

As shown in **Table 6** below, in 2008 the Community and the Government services sector account for over 47% of the total GDP. In the same period, the Finance and Business Services sector constituted 16% of the municipal GDP while Wholesale and Retail Trade Sector accounted for 10%. The GDP share of the Agriculture and forestry sectors, which is one of KSDs leading economic sectors, was in 2008 estimated at 0.8%.

Table 6: Share of KSD GDP by Economic Sector (%, 2000 Basic Prices)

Industry	2008	Share of KSD Total
General government	2,371	30.9%
Community, social and personal services	1,124	14.6%
Wholesale and retail trade	725	9.4%
Finance and insurance	638	8.3%
Business services	593	7.7%
Transport and storage	485	6.3%

Industry	2008	Share of KSD Total
Communication	337	4.4%
Construction	331	4.3%
Community, social and personal services	179	2.3%
Food, beverages and tobacco	167	2.2%
Transport equipment	113	1.5%
Metals, metal products, machinery and equipment	84	1.1%
Petroleum products, chemicals, rubber and plastic	83	1.1%
Electricity	80	1.0%
Agriculture, forestry and fishing	80	1.0%
Catering and accommodation services	65	0.8%
Furniture and other manufacturing	63	0.8%
Other non-metal mineral products	43	0.6%
Wood, paper, publishing and printing	42	0.5%
Electrical machinery and apparatus	30	0.4%

Industry	2008	Share of KSD Total
Water	23	0.3%
Textiles, clothing and leather goods	22	0.3%
Mining and quarrying	6	0.1%
Radio, TV, instruments, watches and clocks	2	0.0%
Total	7,684	100.0%

Source: ECSECC and KDBS Calculations

Chart 6: Share of KSD GDP by Economic Sector (%, 2000 Basic Prices)

- General government
- Community, social & retail trade
- Wholesale & retail trade
- Finance & insurance
- Business services
- Transport & storage
- Communication
- Construction
- Food, beverages, & tobacco
- Transport & equipment
- Metals, metal products, machinery & equipment
- Petroleumproducts, chemicals,rubber, plastic
- Electricity
- Agriculture, forestry,& fishing
- Catering & accomodation services
- Furniture & other manufacturing
- Other non-metal mineral products
- Wood, paper, publishing & printing
- Electrical machinery & apparatus
- Water
- Textiles, clothing & other leather goods
- Mining & quarrying
- Radio, TV, instruments, watches & clocks

Source: ECSECC and KDBS Calculations

3.4.2 INTEGRATION OF INFORMAL ECONOMY

The booming informal sector comprises of over 3000 hawkers scattered throughout Mthatha and its surrounding areas. It has been estimated that more than 95% of them are Africans and 85% women of who 90% earn less than R 1000 per month. Roughly 33% of the traders sell fruits and vegetables, and there is evidence of a slow response to real existing market opportunities that are not exploited. On the other hand there are a number of challenges facing the informal traders, primary constraints amongst them being:

- Lack of finance.

- Lack of training and capacity.

- Public transport

- Access to basic services.

- Unable to compete with larger retailers

- Lack of business support

- Poverty

- Equipment

- Crime

3.4.3 STRATEGIC ECONOMIC SECTORS

A. Tourism

Tourism has a financial potential that despite the efforts of all layers of government has not reached the optimal benefits for the municipality and its citizens. The City of Mthatha is the tourism gateway and staging centre for sector in the region and the Wild Coast. The Coffee Bay, Hole-in-the-Wall and the whole coastal area represents a strong recreational tourist node, but has limited infrastructure and is hampered by aspects such

as access and terrain. It offers opportunities for swimming, surfing, sailing, fishing and hiking along the beach.

Both the Nelson Mandela and Mvezo Museums offer immense tourism potential for the area. This can be an anchor point to start off on the tourist routes. The development of Qunu Village is expected to trigger vibrant cultural tourism in the KSD. Successfully developed and effectively marketed, these areas stand to be major attractions for both domestic and foreign tourists.

Meanwhile the Mthatha airport is undergoing a process of renewal including several rental facilities, offering cars for both business and tourism purposes. Furthermore, the airport will now provide an important linkage not only with the O.R. Tambo International Airport but also with other regional, national and Cape Town International Airport.

The major infrastructural problem lies in both lack of adequate facilities in camping areas and the problem of accessibility to the coast. Crime has also been reported as a problem for tourists. It is within this context that the Mqanduli district forms part of the newly developed KSD Master Plan. This initiative seeks to facilitate development of community based tourism projects in the area. The KSD Municipality has presently developed KwaTshezi (Coffee-bay –Hole-in-the-Wall) Development plan which seeks to guide development along the coastal areas of the municipality. Coffee-Bay is to be placed under the small town regeneration programme in line with the IDP of the OR Tambo District Municipality.

Other tourist attractions and facilities include the mountainous areas and forests in the north, the Trout dams and streams, Mthatha Dam (Luchaba game reserve), Nduli Nature Reserve, several small craft centers and Jonopo Cultural Village. Recently, a tourism route called the Thunga-Thunga Route was established to link the tourism region of the Amatola Mountains, Fort Hare University, Stutterheim, Qunu, Mthatha and Port St. Johns. It is believed that properly planned tourism development can be a powerful instrument of social and economic progress and environmental enhancement. There is an initiative to upgrade Nduli and Luchaba Nature Reserve to have conference facilities

and recreational centres, fishing, and other related activities are also promoted in places such as eMabheleni Dam.

3.5 LAND USE MANAGEMENT

Generally, most of the land within the KSD lies in the rural areas, and the ownership of this land is vested within the government, with rights of use vested in terms of an administrative system under the tribal authority. Under this system each family is allocated a piece of land which is used for subsistence farming to provide for the family with the minimum of risk and little labour input and production. This has negative effects on the consolidation and protection of cropland and grazing land, which are physical pre-requisites to improved land use and development. The Department of Rural Development & Agrarian Reform proposes that under these circumstances this necessitates changes in land ownership pattern, the key being the redistribution process based on the allocation criteria and funding mechanisms, which can accommodate small, medium and large farming enterprises.

The rural areas also have large tracts of undeveloped land, which poses a challenge to any development requiring infrastructure. The existing pattern of land follows widespread land use patterns that result in large distances between facilities and services.

Within the two urban entities, the land ownership is vested with the local authority, private (commercial and residential), the government and Eastern Cape Development Corporation (ECDC- mainly industrial premises) the KSD Municipality faces a huge challenge of land claims, however, there is a commitment to engage Traditional Authorities and other affected parties to release land for economic development on a win-win situation.

3.5.1 LEGISLATION AND LAND MANAGEMENT

The Development Facilitation Act (DFA) – provides a comprehensive strategy to "promote the speedy provision and development of land" and Land Use Management and RDP. Important principles from the acts and policy include the following:

It provides the basis for the management of land development in a non-prescriptive and flexible manner and aims at encouraging, rather than restricting development;

The focus on integrated sustainable land development which aims at integrating land uses in terms of function, proximity to resources (social and economic) and infrastructure;

- A close proximity of residential areas with employment opportunities needs to be promoted;

- Utilisation of existing resources to be optimized including transportation, bulk infrastructure, minerals and social facilities;

- Promotion of mixed uses;

- Correcting historical land use distortions;

- Discouraging urban sprawl;

- Active participation by communities in land development;

- Meeting basic needs of citizens in an affordable way;

- Ensures safe utilization of land;

3.6 SERVICE DELIVERY AND INFRASTRUCTURE

Sanitation

The operational sanitation service is provided by OR Tambo District Municipality (ORTDM). As the service provider, ORTDM has a plan to address bulk infrastructure development with waste water treatment included. The King Sabata Dalindyebo Municipality Vision 2030 Masterplan brings new requirements to the fore and this requires that the plan by ORTDM needs to continue aligning itself with the developmental initiatives that will take place at the Municipality.

Water

The operational service to deliver water is an ORTDM responsibility. The Breaking New Ground (BNG) requirements were forwarded to ORTDM and they initiated the new raw water pipeline and water purification upgrade.

Roads and Storm water drainage

Ksd's rural road network is very extensive and grossly delapidated. Some gravel roads have been built in order to meet the infrastructure requirements of the rural population and promoting local economic development and social infrastructure. A lot of these roads become severely eroded due to lack of maintenance and minimum design standards prescribed. This result in increased sediment loads and contributes to the deterioration of water and biological resources. The result is that improvement of infrastructure to meet the needs of the population is contributing to the degradation of the environment. The location and spacing of culverts does not seem to take into consideration the volume of runoff and some of the culverts drain into agricultural land.

As part of the Presidential intervention study was commissioned this revealed that there are approximately 150 km of paved roads and 50 km of gravel roads in Mthatha / Mqanduli CBD. For many years, the allocation of resources to the management,

operation and maintenance of the road network has been grossly inadequate. This has led to the current state of the road network i.e. degradation, disrepair and structural failure as well as the lacking the capacity to cope with the growing traffic volumes.

There are currently 50km of prioritised roads identified for emergency pothole repair in the urban area. Only 2% of the prioritised roads (10km i.e. 5% of the total network length) have been visually assessed. The results of the visual assessment have been used on a pro rata basis to quantify the scope of work and provide first order estimates. The road repair, rehabilitation and reconstruction programme does not include any new roads as would be identified in the IITP. As further funds become available, to implement further emergency repair programmes as well as rehabilitation and reconstruction programmes in terms of the findings of the Road Management System.

In addition to the poor management of the road network, a further prime cause of road network degradation is the lack of adequate road storm water drainage. Should effort and resources be spent on road repair and upgrade, it is essential to implement concomitant Storm Water Management System.

KSD does not have formal integrated Storm water Management System or Road maintenance Plan. This Maintenance Plan must be intimately integrated with the Road Management System which is essential for the adequate preservation of the revitalised road network. The existing IITP (2004) has not been implemented and, in addition, is now outdated. To accommodate the traffic needs, the IITP must be kept current and, simultaneously, inform the Road Management System.

Currently via the P-I a Rural Integrated Transport Plan is being developed to address the transport and mobility issues in town and be a basis for road upgrade etc. This will also serve as that Roads and transportation can be the catalyst for development of the region.

A study was done in 2010 to indicate the severity of the conditions of the CBD, Suburbs and township roads. Pothole Repair includes repair of significant potholes and badly damaged road sections, resealing (crack sealing) of road surfaces where viable,

reinstatement of associated road marking, signage and furniture and the cleaning and repair of associated road drainage where necessary.

A proposal was made but not tested other solutions for the programme that was developed which sets a 3-year target of reducing the length of roads that are in a poor and very poor condition by 50% whilst addressing all the roads that are in a fair condition to ensure that they are preserved in a reasonable condition.A road repair, rehabilitation and reconstruction programme has been formulated. Since only 5 % of the road network has been visually assessed, the results of this assessment have been determined on a pro-rata basis to provide a first order estimate of the road repair, rehabilitation and reconstruction programme for the next 3 years. It is emphasised that until the updated IITP and the Road and Stormwater Management Systems are in place so that the scope of work can be more accurately quantified, only first order estimates can be provided.

The diagram below depicts the backlogs that were identified by the communities during the ward-to-ward IDP/budget outreach programme in the 2011/2012 financial year
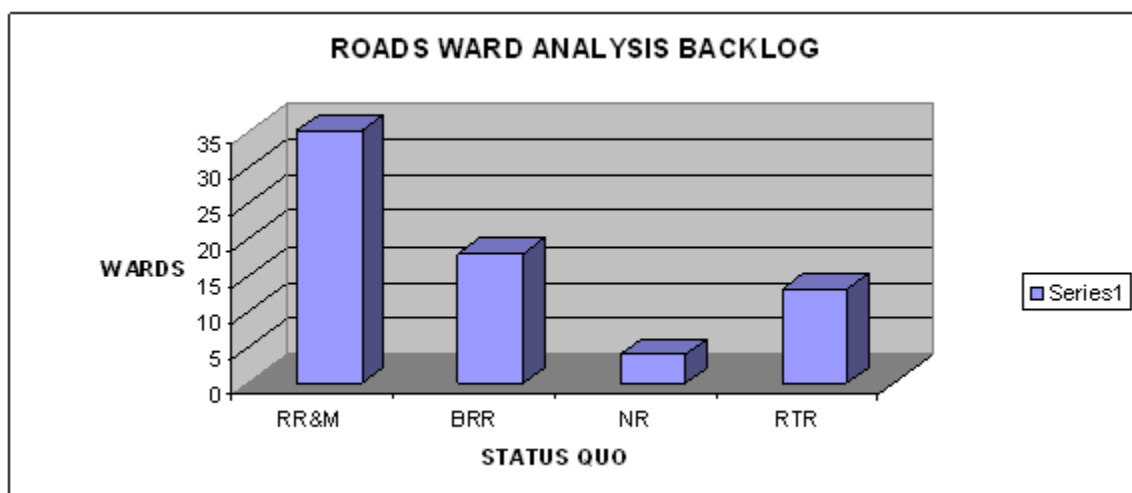
RR&M - Road Rehabilitation & maintenance   BRR – Bad rural roads

NR – No roads   RTR – Reconstruction of Tar roads

Energy and Electricity

The Municipality's urban electricity is still on the Electricity Masterplan dated 2001. Currently the urban area Electricity Masterplan is being updated by Taylor and Associates to incorporate the future growth requirements of housing programmes, business development and meeting the needs of government department.

The Municipality is also addressing the electrification backlog by connecting 1082 households in Zimbane and Ilitha and the project is nearing completion. An investigation was done on the electrification backlog in the Mthatha West area and the Department of Energy was requested for funding for 2000 units to start after the Thornhill Substation's first new transformer has been installed to cope with the additional load.

The Municipality has started with its upgrading of the network with a loan from the Development Bank of Southern Africa and funding from the Department of Energy. The following projects have started:

- Emergency network upgrade Phase 1 – connecting the CBD to the Hillcrest Substation
- Network upgrade Phase 2 – installing new mini-substations, cables and kiosks in the CBD so as to comply with the National Electricity Regulator of South Africa's safety regulations
- The preparation of the 20 year Electrical Master Plan.
- Sidwadwa Substation – procurement of a new and larger transformer
- Thornhill Substation – procurement of a new and larger transformer as well as new switchgear and protection equipment

Eskom is managing the rural electrification and several new substations are in the process of being constructed in rural areas. The Municipality has implemented an Indigent Policy that places a strain on the resources of the institution, both financially and in terms of the capacity to implement the policy.

The Municipality has requested funding to the value of R252 million to upgrade the aging and overloaded electricity network.

Waste Management and Cemetery

The Infrastructure and Community Services Directorates of the Municipality remain in negotiations with the traditional leaders to purchase land for the construction of a new solid waste site and a public cemetery. The Municipality is currently closing and rehabilitating the existing waste sites in Mthatha and Mqanduli. The feasibility study (geo-tech & geo-hydro exercise) forms part of the Integrated Waste Management Plan. The Environment Impact Assessment has been completed. Environmentally friendly practices and economic opportunities will be included in the design of the new site.

General Infrastructure Planning

The Comprehensive Infrastructure Plan guides all infrastructure planning. Investment planning is being utilized and Municipal Infrastructure Grant (MIG) funding is accessed through the Consolidated Infrastructure Programme (CIP). Own revenue are mostly applied for maintenance. Additional funds for capital expenditure need to be sourced to get a turnaround in the infrastructure quality. The Municipality's partnership with South African National Roads Agency Limited (SANRAL) has resulted in the development of the N2 and a similar partnership with EC Dept of transport ensured the development of the Jubilee Square Taxi Rank. The Municipality's Masterplan (2009) promulgates holistic infrastructure development as it requires one to measure development in all 5 focus systems areas of River, Street, Market, Home and People to achieve a desired outcome with any new development. A challenge is to integrate the urban functional areas with the rural development. This will require well co-ordinated and committed Intergovernmental Relations Forum with the ORTDM and the various departments in Provincial and National Government.The Urban Renewal Programme's outcomes has been the creation in KSD of the Department of Human Settlement, KSD's 21ST Century 20 Year Master Plan (commonly known as Vision 2030 Master Plan)with its 380 projects inclusive of the

Ngangelizwe URP Development Plan's 100 projects.TheKsd's current Revitalisation Programme is the catalyst driver of vision 2030 Programme with its five systems referred above as its Sub- Programmes. Institutionalisation of Vision 2030 Programme and Development of the nodal systems will be vigorously persued.

The community benefited from the Expanded Public Works Public Programme (EPWP) with the construction of access roads, cleaning projects,the six pilot houses and constraction of social infrastructure in Ngangelizwe.All existing 22 traffic light intersections were upgraded with LED robot heads, new generation controllers, poles etc. It is commissioned and in operations and maintenance. However many robots are being damage due to accidents, cables damage by ongoing water and other services repairs and even electricity outages contribute to faulty robots.

3.7 INTEGRATED HUMAN SETTLEMENTS

BNG defines sustainable human settlements as "well-managed entities in which economic growth and social development are in balance with the carrying capacity of the natural systems on which they depend for their existence and result in sustainable development, wealth creation, poverty alleviation and equity" (p11). The development of sustainable human settlements go beyond the development of houses, and should also include appropriate social and economic infrastructure, offer a variety of options in appropriate housing solutions to choose from (e.g. different tenure forms), and should contribute to spatial restructuring.

The need for provision of housing in urban areas as well as rural areas is prevalent in the King Sabata Dalindyebo Local Municipality.

Mthatha is characterised by a rapid population growth (a projected annual growth of 0,6%). The situation is exacerbated by immigration, resulting in an increase of informal settlements and an estimated 6.2% of all households residing in informal housing (Census 2001).

The housing backlogs are huge and this is partly as a result of the current approach of low density developments which does not consider high density developments. The fast

growth of peri-urban settlements suggests a high demand for low cost housing closer to town of Mthatha.

The Housing Development Plan (2005) reported backlogs, estimated to be 16 385 for urban areas and 44 677 for rural areas. The number of households living in inadequate shelter is 16 385 in Mthatha and 3 830 in Mqanduli urban area. The total demand is estimated to be in the order of 22 000 taking into account an estimate of 10 %.

It is estimated that a total number of 13442 households resides in the 14 informal settlements around Mthatha.

Demand for housing in the middle and high income is estimated to be in the region of 7000 and 1500 respectively.

3.7.1 ACCESS TO HOUSEHOLD AND COMMUNITY SERVICES

Table 7 below shows that, in 2007 water service delivery backlogs stood at 48%, which translates respectively to 19.5% of OR Tambo, and 9.6% and the EC provincial backlogs.

Table 7: RDP Service Levels by Function (2007)

Service	Current Levels (%)	Backlog (%)	Backlog as % of ORTDM	Backlog as % of EC Province
Water	51.9	48	19.5	9.6
Sanitation	68.3	31.6	19.9	6.9
Electricity	70	29.9	16.1	5.1
Refuse Removal	25.7	74.2	21.3	7.2

Source: StatsSA
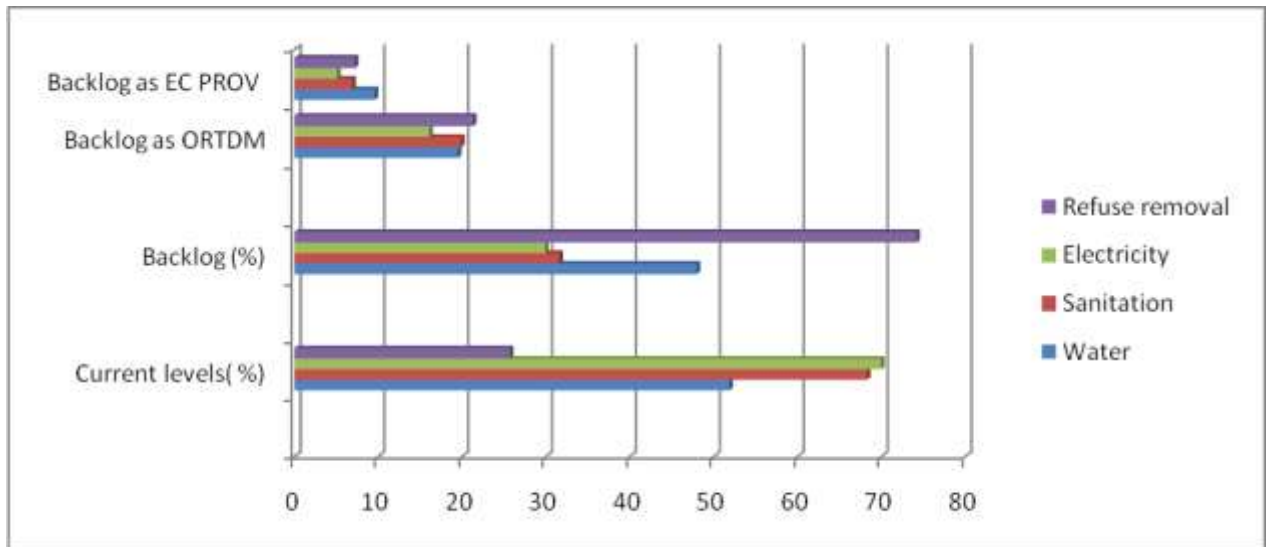
Source: StatsSA

At roughly 32%, the KSD sanitation backlog accounted for 20% of the OR Tambo DM and 7% of the provincial backlog. KSD electricity backlogs were around 30% in 2007 while refuse removal stood at 74%.

3.8 SPATIAL PLANNING AND LAND USE MANAGEMENT

The Development Planning unit is responsible for determining the development direction of the municipality. It provides services relating to Spatial Planning, Building Control, Development Control and Land Use Legislation and Applications. The most important function of the unit is the development of the urban area through submission of land use applications.

Majority of developments occur within the central, southern and northern direction.

The municipality is implementing the Spatial Development Framework (SDF) that was approved by Council in 2006 and the review process is currently underway. The SDF is aligned to that of the OR Tambo District Municipality as well as the Provincial Growth and Development Programme. The framework articulates clearly, the municipality's plans to address the principles of spatial development.

Some of the relevant spatial issues are:

- High density disadvantaged areas with high levels of poverty and poor access to opportunities. These areas have been provided with a certain level of infrastructure and services but will require further investments. These areas will have to be addressed as priority areas in terms of access to quality education, access to work and economic opportunities and social infrastructure.

- There are currently a number of informal settlements that do not have the level of services and infrastructure as discussed above. These areas urgently require informal settlement upgrading and infrastructure.

- KSD also have some rural areas that need urgent attention especially rural development, food security and land reform. A specific approach will have to be developed to ensure that these areas are optimally developed in terms of rural development attributes. Part of these rural areas also includes some major environmental areas that need to be catered for in terms of the sustainable resource management and use intentions.

- KSD is also fortunate to have areas with existing infrastructure and services as well as majority of economic activity. The focus should be on the maintenance of infrastructure and service and also to create a positive investment for shared and inclusive economic growth. As is stated, even while investments are being undertaken, proper and appropriate investments in and on-going programme for maintenance of existing infrastructure is needed.

The priorities as outlined in the SDF include:-

Unmanaged Urbanisation

The rapid flow of people into the urban area in search of better economic opportunities has been most evident. Current problems noticed particularly in Mthatha are a result of this rapid urbanisation of property. The movement of people from rural areas to the towns and outskirts of the town puts enormous

pressure on the municipality to be more proactive in the development of housing. There is substantial pressure for access to affordable land for housing in the towns. This has resulted in informal settlements, particularly on the edge of the town in Mthatha (Mandela and Chris Hani settlements). This uncoordinated growth of informal settlements results in disorganised infrastructure provision and service delivery.

In addition, vacant land in the town is currently being invaded. These kinds of developments begin slowly and easily develop into huge problems which become very difficult to resolve. The municipality has to be more alert and deal with these issues in a proactive manner. Examples of this are residential informal settlements coming up on either side of the R61 road to Port St Johns. It is quite obvious that people are looking for affordable residential accommodation, close to economic opportunities.

An area called Kwa-Mpuku is another informal settlement. The area was not planned and surveyed and was used as contractor's yard. It was later invaded and is currently used for residential purposes. The municipality has to investigate ownership of the land and discourage illegal occupation by following the necessary legal procedures.

Shortage of land for housing development in the urban area of Mthatha town exacerbates the situation. Availability of farms close to Mthatha opens opportunities for negotiations to incorporate those areas into the urban area, for purposes of housing development. Examples of these are Bedford Farms, Decoligny, Traco Training Center. An investigation of rural land owned by certain communities, put in trust to traditional authority has also to be undertaken. Peri urban areas close to town, for example Paynes Farm, Corana, Sibangwenietc should also be investigated for available land for development.

The existing cemetery is almost full to capacity and this is a serious predicament for the municipality. The Bhongweni and Zimbane settlements are fairly new semi-informal settlements and also have no cemetery. They have approached the municipality for possible allocation of land for that purpose. There is enormous pressure on the municipality to ensure identification of land and undertaking a cemetery investigation urgently. A business plan has been submitted to the

Department of Housing and Local Government for funding. The business plan proposes extension of the existing area as well as investigations of new areas.

Rapid Urban Growth and Development

With the rapid population growth, the CBD is becoming more and more congested, with traffic jams becoming increasingly evident. Lack of parking facilities is also growing and there is an obvious need for buildings with secure parking in the central town. The municipality has recently appointed a company to manage parking in the town.

In addition, industrial developments are growing into areas which are not necessarily suitable for that purpose. These trends need to be sensitively managed, taking into account permitted zoning for those areas. Failure to do this has serious implications for the growth, health as well as aesthetic appeal of the town. The need for proactive regulation of these activities cannot be overemphasized.

The changes in the spatial character, in particular areas of the town, are fast becoming a trend.

The emergence of a number of Bed and Breakfast facilities, schools, offices and other businesses in central town has been observed. The need for effective management is a critical factor, to ensure harmonious developments. Enforcement of policy and legislation for change of use has to be carried out. This needs an efficient Development Planning section with a good communication strategy, to ensure linkages within the department.

Mqanduli town appears to be gravely in need of planning, management of developments in the town as well as provision of bulk services. There are a number of key spatial development constraints which need to be overcome for the town to function efficiently. The linear development of businesses along the main road is evident in the towns. This has negative implications, with traffic congestion and vehicles, particularly taxis parking along the main road.

This congestion in the CBD particularly affects Mthatha. The lack of shopping facilities located outside the main CBD is a constraint. Opportunities for decentralisation of the business activities have to be further investigated. Again, the need for a shopping centre in Mqanduli will benefit the spatial development process.

Lack of management of the informal trading activities is yet another problem. Trading anywhere on the main road and littering emanates from failure to implement policies to address these issues. This is certainly not a good picture in towns which are so strategically located along the National and tourism routes. The municipality has to seriously consider putting in place a grand plan for urban upgrading and renewal.

Cleanliness of the towns is negatively affected with littering on the main street, and in particular around the central business area. The situation in Mqanduli town is worsened by a clear lack of collection of waste. The allocated garbage bins are spilling over; waste is detected around the bins. Animals also help themselves to this waste when hungry. This situation is unacceptable and has to be managed by enforcing municipal policies and by-laws.

Scattered Low Density Rural Settlements

The lack of proper planning in rural areas, results in scattered rural settlements throughout the municipal area, surrounded by communal grazing land and arable land. The increasing residential development in the rural areas is unmanaged. There is lack of proper land use planning. This results in very high cost implications for service provision. As a result of this lack of a plan, sometimes animals are left to graze anywhere in the village. This is a serious threat for land use planning, particularly for agriculture and environmental management.

Underutilised Vacant Land

According to the land use investigations, some portions of land remain vacant. This land is suitable for different types of uses, for example, housing, industrial,

business, agriculture etc. Some of the land is privately owned but is not developed. Land suitable for business development in the town is left vacant. This opens opportunities for land invasion and dumping of waste. The municipality has to discover different methods of ensuring development of all vacant land, to avoid these problems. This will ensure implementation of the DFA principle of promotion of efficient and integrated land development as well as densification. This involves development of vacant portions of land (infill) in between developed areas.

Portions of government owned land which are not put into good use have also to be investigated, for purposes of development. In Mqanduli town, the old municipal site is underutilized and yet is suitable and was earmarked for a community hall and a tourist center.

Two game reserves are in existence in Mthatha and these are not fully utilized. The municipality, in conjunction with the Department of Economic Affairs, Environment and Tourism (DEAT) should investigate possibilities of ensuring full utilization of the game reserves. Other land parcels are well located in areas suitable for business development.

In the rural setting, this scenario of underutilized land is more evident as rural areas are characterized by very large site sizes. Large tracks of land are seen to be vacant. These are either privately owned or unplanned portions of land in between sites. The existence of these areas has negative implications as they could easily be used for dumping or for crime related activities. These areas have to be incorporated into planning and surveying and be subjects for infill developments.

The municipality faces a severe shortage of available land primarily due to land invasion and land claims on all "available" land including the KSD owned land. The problem with private land is empty plots owned by absent landlords who are unwilling to develop.

There are huge pieces of open land owned by State or Parastatals but these are difficult or slow to access, these are identified and the process will commence for transfer to KSD to form part of the land for BNG development.

As a result, the municipality has taken a decision to identify all open land suitable for development according to the following criteria:

- Vacant or almost vacant

- Acceptable slope for ecological building

- Not essential to conserve biodiversity, storm water, runoff, etc

- Not agriculture high yield areas

Land Use and Zoning

The two towns are made up of surveyed cadastral township extensions which have full ownership title. The predominant land use both within the towns and in the rural areas is residential. This is followed by instruction (educational) in Mthatha town. Approximately 9.57% of the erven in Mthatha is vacant (Map 7 & 8 – Land Use Analysis). The rest of the land is occupied by institutions, some industry and infrastructure. There is no land allocated for recreation except that associated with schools, and very limited land under conservation. Most of the land use is presently not geared to accommodating the rapid growth being experienced in the area. In rural areas residential is followed by agriculture.

The growth of business along the main road is becoming obvious, with York Road and Madeira streets forming the main spine. As a result of this, development trends are shifting and expanding the CBD into streets like Sprigg, close to Callaway and Owen streets. Central town is also fast being converted into business. This includes streets like Blakeway, Dellville Park road etc.

Mqanduli has a different scenario from Mthatha as it is more rural in nature. The majority of land use is residential, followed by vacant erven (21,4%). These vacant erven are located in the low cost housing project within the town. Business makes up to only 2,3% of the land use.

The lack of updated zoning schemes results in unmanaged developments and activities in the town. This is evident in the fact that the present zoning maps do not correspond with the situation on the ground. There is need for detailing the existing land uses and also identifying land suitable for specific future developments. This

will also enable the Municipality to get an understanding of the direction the development is taking and identify potential areas for future land development. Various land use changes will be noted, and will give a broad picture of the needs and demands with respect to land.

The SDF also sets a framework for developing the Land Use Management System (LUMS) and furthermore in terms of its Spatial Development Framework approved by Council in 2006 which forms part of annexure A of the **Sector Plans** identified the following naodal points:-

3.8.1 IDENTIFIED SPATIAL NODAL AREAS

Nodal area	Environmental characteristics	Planned uses	Recommendations
Coffee-Bay –Hole-in- the Wall		Small Generation Town & Tourism	Suitable for commercial, residential, agro-tourism, conservation measures to protect adventurous tourism and landscapes Implementation of by-laws against illegal dumping, promote waste management and safety and security measures.
Vidgiesville	Abandoned agricultural land Residential Well grassed landscapes	Commercial developments	Suitable for residential and commercial development Conservation measures needed to protect the landscapes Revive rail use but implement safety measures

Nodal area	Environmental characteristics	Planned uses	Recommendations
	under use

Business developments

No waste collection | | associated with rail crossings and demarcate rail reserve to prevent developments too close to the railway

Community and commercial services need waste management, traffic management |
| Qunu | Museum

Abandoned arable land and unmanaged grazing. Unmanaged Eucalyptus plantation. Community infrastructure ie school, 3 telecommunication masts in close proximity.

High quality tarred (N2) road | Tourism | Management of adjacent landscapes to make the tourism a full experience.

Utilization of the agricultural land with associated conservation practices to produce food

Improvement and maintenance of community services and the overall social infrastructure |

Nodal area	Environmental characteristics	Planned uses	Recommendations
	properly drained. Improper management of rubble at construction sites		
Mvezo	Poor housing Degraded land, Livestock grazing in the village Unmanaged livestock including pigs, heavily eroded valleys Highly eroded farm land and slopes due to uncontrolled	Tourism	Cultural activities around the community to boost profile of museum Upgrade of access road and make area an independent tourism destination Rehabilitation of the landscapes Livestock management and revegetation of slopes Utilization of the agricultural land adjacent to Mbashe River for irrigated crops Community development projects utilising land

Nodal area	Environmental characteristics	Planned uses	Recommendations
	grazing No clean water No sanitation Unproductive livestock Some hardy indigenous bushes Mbashe River drains area to the west		resources
Mqanduli, including Kwaiiman	Healthy indigenous forest Community services not well signed and demarcated Mixed agriculture and forestry	Commercial developments Agriculture	

Nodal area	Environmental characteristics	Planned uses	Recommendations
	Settlement scatter

No water and electricity

No sanitation | | |
| Gengqe | Well vegetated and well conserved

Good productive agricultural land

Land not well demarcated for different land uses ie grazing on crop land

Lack of firewood

No clean water | Agriculture | Afforestation

Diversification of crop production and avoidance of maize monocultures

Water supply and sanitation |

Nodal area	Environmental characteristics	Planned uses	Recommendations
	No sanitation Lack of community services		
Mthatha &Mabheleni Dam	High sediment load in dam Grazing livestock on the dam Ploughing close to water edge Wattle infestation No buffers Land in good condition in reserve portion No firebreaks Reserve under-utilised by	Ecotourism	Form tourism partnerships with abutting Municipalities, Mhlontlo in particular, and amongst people involved with arts and craft business, tourism and hospitality.

Nodal area	Environmental characteristics	Planned uses	Recommendations
	community		
Langeni Forest	Plantation and indigenous forest Land highly degraded where harvesting taken place and due to livestock movements Langeni sawmill fully serviced Housing in form of log cabins No sanitation for labourers Poor services No waste management Drains on streets blocked by		

Nodal area	Environmental characteristics	Planned uses	Recommendations
	rubbish Soccer field Good condition housing for management with all amenities		
Baziya	Clinic in good condition Electricity Retail, phones, toilets One stand pipe for the whole village Abandoned land and highly degraded agric land		Recreation facilities Forest product processing Food production

Nodal area	Environmental characteristics	Planned uses	Recommendations
	Overgrazing, gullying No fence along R61 Settlement scatter Soccer field next to donga Lots of vacant land suitable for agricultural production Indigenous forest to the north No drainage along gravel access roads		
Qokolweni	Electricity JSS, SSS, Boarding school		

Nodal area	Environmental characteristics	Planned uses	Recommendations
	Clean area Construction of new tar road with proper drainage		

3.9 LOCAL ECONOMIC DEVELOPMENT

To ensure the effectiveness of the LED Strategy, it is important to understand the development context with which the municipality operates. It's important to include the National spatial Development Perspective (NSDP), the Provincial Growth and Development Plan, the KSD Scenario Plan, the KSD Vision 2030.

The NSDP provides a clear picture of current special patterns in the country and provides guidelines in spatial planning. Key principles outlined in the NSDP include:

- Provision of basic services everywhere in the country but target areas of strong economic potential with fixed economic investment.

- Rapid, sustainable and economic growth is a foremost priority

- Areas that show little economic potential, invest in human resource development, and poor market intelligence.

- Address spatial distortions of apartheid through planning growth centres through economic modes and corridors.

The Provincial Growth and Development Plan outlines the following key focus areas:

- Systematic regulation of poverty

- Transformation of agrarian economy

- Development and diversifying manufactory and tourism assets

- Building of human resource capabilities

- Infrastructure Development

- Public sector and institutional transformation

The KSD Scenario Plan identifies the following key trends in the Municipality:

- Governance is improving

- The economy is slowly and unevenly developing

- An alarming brain drain and HIV prevalence

- Strong but declining natural capital

- A huge backlog of infrastructure

Sustainable growth and development is portrayed by:

- Mthatha's governance being a well known brand.

- Better collaboration between government and public society

- Using indigenous knowledge full

- Beating local sustainable job and clear focus on skills transfer

- Sustainable agricultural development

- Greater growth involvement in economic development.

The Municipality's SMME development projects are performing against targets, as are various labour intensive projects to address poverty in the short term. The Municipality has a strong urban centre surrounded by 80% rural based communities. The Local Economic Development strategy continues to aim at enhancing the rural linkages to the urban core. Projects like the Coffee Bay/Hole in the Wall Eco Tourism node development east of Mthatha, the Langeni Forest Project to the west of the city and the Mvezo agro-tourism node to the South. The Viedgesville –sustainable villages, (half way between Mthatha and Mvezo) is well placed and functions well.

<u>LED Vision / Strategic Focus:</u>

KSD 2030 visualizes a municipality characterized by "a diversified and all inclusive economic hub with an excellent business environment."

The vision means:

- Building KSD as the regional service centre

- Catalyzes neighbouring municipalities and rural hinterland to unlock economic potential

- Builds its competitiveness as a tourism gateway

- Enhancing its capabilities in warehousing, logistics technology, innovation through research and development, business process outsourcing, value addition and a strong service excellence

- The priority sectors include Agriculture, Forestry, Tourism, SMME and co-operative development.

3.10   INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

Personnel Policies:

The process of transforming the municipal administration reached new milestones with the implementation of a performance management system for Senior Managers. The filling of critical vacant posts was a priority and more than 200 funded posts were identified and the advertising and short-listing processes are underway.

Human Capital Development

Our training interventions that are aimed at enhancing the skills of councilors and employees have made a huge impact, Our EAP function continues to perform a commendable job of dealing with financial wellness, substance abuse, emotional stress for the first two quarters of the period 2010/11, in which such initiatives are meant to improve performance of the Municipality and also contributes to municipal development and transformation.

ICT

Information and Communication Technology has contributed a lot in transforming and developing this Municipality. Enterprise licenses from Microsoft for the following software were acquired:

- Windows Server 2008 R2 Enterprise

- Microsoft Office 2010

- Exchange Server 2010

- Microsoft Project Server 2010

- Microsoft SharePoint 2010

A new municipal website, www.ksd.gov.za, was developed and a Deployed Employee Self Service for leave applications and approval was developed.

3.10.1 MUNICIPAL POLICIES

Policy	Description	Year of Council Adoption	Last Review
Financial policies			
Virement policy	To guide the movement of funds between votes	Not yet adopted	
Asset Management policy	To set guidelines on management, maintenance of municipal assets	2009	Under review
Cash management & investment of funds policy	To guide the management of cash and investment of funds	2009	Under review
Borrowing policy	To guide and set parameters on the borrowings of the municipality	Not yet adopted	
Budget adjustment policy	To ensure that KSD Municipality continues to deliver on its core mandate and achieve its developmental goals, mid year review and adjustment budget process will be used to ensure that under-performing functions are identified and funds re-directed to performing functions. (In line with the MFMA)		
Credit control policy	To revise and implement credit controls	2009	
Indigent policy	To create database for indigent policies support	2009	
Tariff policy	To regulate the setting of tariffs by the municipality	2008	Under review
Property rates policy	To regulate the setting up of the property	2008	Under

	rates		review
Supply Chain management policy		2005	
Human Resources Policies			
HR Policy	Promote quality human resources relations	2008	Under review
Succession planning & career pathing policy	To train and develop the employees to the extent that he/she is able to reach the level of seniority. To wish he/she aspires and to able to competently undertake the duties attached to that post / level	2010	
Skills development policy	To align the development of employee skills with the strategic objectives of the municipality	2010	
Sexual Harassment policy	To ensure compliance with the constitution, relevant labour legislation and in particular the Employment Equity Act 1998, and the Labour Relations Act 1995 and prevent unfair discrimination on grounds of sex or gender within the municipality.	2010	
ABET Policy	To provide employees with the basic foundation for life long learning and to develop their full potential	2010	
Dress code policy	To enable KSD employees to project the professional image that is in keeping with the need of the municipality's clients and customers to trust the municipality and its employees.	2010	
Staff placement policy	To give effect to the pursuit of reorganization process of the municipality in response to its changing operational requirements.	2010	
Workplace HIV/AIDS Policy	To combat the spread of HIV/AIDs and act against the scourge or Stigma of	2010	

	HIV/AIDs		
Occupational Health and Safety policy	To prevent injuries and illness of municipal staff, councillors, visitors, and provide and provide effective rehabilitation and support to those whose health has been affected by their work. Ensure prompt, fair and equitable management and resolution of workers compensation claims.	2010	
KSD Induction policy	To facilitate an easy and smooth entry process into its work environment the policy is aimed an engendering positive results for new and or repositioned employees	2010	
Internal Bursary policy	To encourage employees to improve their knowledge and qualifications in line with the strategic direction of the municipality.	2010	
Information security management policy (Draft)	To ensure data protection and privacy of personal information; Safeguarding or organizational records a well as intellectual property rights.	2010	
KSD Leadership & management development policy	To ensure that managers' confidence is enhanced with a greater consciousness of their own competence and self certification in their achievements	2010	
Employee assistance programme policy (not yet approved)	To provide free short-term counseling assistance to employees experiences personal difficulties at work or at home.	2010	
KSD Staff skills attraction & retention policy	To assist the municipality and its senior and line managers to effectively retain their staff by providing information, guidelines and direction on staff retention and some possible retention techniques. To prevent the loss of competent staff from the municipality which could have an adverse effect on service delivery.	2010	
Study & examination policy	To provide support for employees who	2010	

	are pursuing their studies		
KSD Coaching policy	To build personal and team morale and foster partnership where employees feel like they are contributing to the success of the organization.	2010	

Other policies & Bylaws

Nuisance, street trading, livestock & marketing & advertising By-laws	To improve compliance & law enforcement not yet adopted	2009	
By-laws related to Parks, Public Open Spaces, natural Resources & Amenities	To enhance tourism & environmental management	2009	
Liquor Trading By-laws	To manage liquor trading & law enforcement	2009	
Informal trading policy	To formalize & regulate informal trading	Not adopted yet	
Waste management By-laws	To improve waste management services and to comply with the legislation	Not yet adopted	
Municipal Health By-laws	To enhance clean environment & better health for all. For compliance issues	2009	
Gender Empowerment	Mainstreaming of Gender Programmes	2011	To be reviewed in 2013
Community related HIV/AIDS Policy	Sets how the municipality co-ordinates HIV/AIDS related initiatives & campaigns	2009	

3.11   GOOD GOVERNANCE

3.11.1 FUNCTIONING OF COUNCIL AND COUNCIL STRUCTURES, INCL. TRADITIONAL LEADERSHIP

The Council of King Sabata Dalindyebo Municipality is functioning well and its representation of Council Standing Committees is structured as follows:-

a) Mayoral Committee chaired by Executive Mayor

b) Community Services chaired by Councillor L. Madyibi

c) Public Safety chaired by Councillor S. Mlandu

d) Local Economic Development chaired by Councillor N. Gcingca

e) Planning and Development chaired by Councillor F.R.S Ngcobo

f) Finance chaired by Councillor F.R.S. Ngcobo

g) Infrastructure chaired by Councillor S. Nduku

h) Corporate Services chaired by Councillor L. Ntlonze

i) Disaster Management chaired by Councillor S. Mlandu

j) Special Programmes chaired by Councillor L Ntlonze

k) Speaker of the Council: Councillor F Dondashe

l) Council Whippery chaired by Councillor D. Zozo

m) Municipal Public Accounts Committee chaired by Councillor. P. Nontshiza

3.12   FINANCIAL VIABILITY

The financial strategy is informed by our plans and challenges as the municipality. Our priorities in this regard include:

- Implementation of debt collection & credit control policy/ bylaw adopted in 2005 and reviewed annually
- The effective management of the municipal fleet in tandem with Makhubu Consortium, the appointed service provider
- Levying property rates in terms of the new valuation roll
- Improvement of financial systems and internal controls
- The roll out of the fraud prevention plan
- Strict monitoring of expenditure against budget
- Reduction in litigation

The financial strategy is informed by our plans and challenges as the municipality. Our priorities in this regard include:

- Implementation of debt collection & credit control policy/ bylaw adopted in 2005 and reviewed annually
- Revitalization of plant and fleet management
- Levying property rates in terms of the new valuation roll
- Improvement of financial systems and internal controls
- Fraud prevention plan to be developed
- Strict monitoring of expenditure against budget
- Minimize litigations
- Implementation of the Tariffs policy for service charges for electricity, refuse removal, and other services

3.13   SWOT ANALYSIS ON THE KSD MUNICIPALITY

STRENGTHS	WEAKNESS
– Central location of Mthatha in the OR Tambo District	– Street vendors overcrowding streets of especially in uMthatha and Mqanduli urban areas
– N2 provides good road linkage and easy access to major markets	– Inadequate housing
– Mthatha is a major commercial and service center in the region	– Lack of support for industrial development
– The Nelson Mandela Museum provides a major tourist attraction	– Rural area underdeveloped
– Development of the Teaching Hospital (Nelson Mandela Academic Hospital) in uMthatha	– Limited infrastructure for small business
	– Land tenure system
	– Extreme slow pace of integration
– Attractive coastline for tourism development	– Limited technical and managerial capacity
– Established resorts such as uMthatha Mouth, Coffee Bay, Hole-in-the-Wall	– Poor co-ordination of Intergovernmental Relations (IGR)
– Established forestry – Langeni Forest and	

sawmill – Relatively large population in the district providing a ready market – Good water supply – uMthatha River and Dam and adjacent rivers – Relatively good climate – Fertile soil (large tracts of arable land) – Suitable land for forestry and agriculture – Availability of electricity – Availability of services – police, education, waste disposal, health, telephone and cell phone – Abundant labour supply – Availability of the essential business support services – major banks, postal services etc. – Adequate land for development.	
OPPORTUNITIES – Master Plan as a marketing strategy – Agricultural development – Forward and backward business linkages – timber industry – Expansion of forestry	**THREATS** – High unemployment – Possibility of larger business from outside seizing existing business opportunities – Land invasion – squatter settlements

– Industrial development	– Land claims
– Quarrying and sand	– Crime escalation
– Numerous opportunities for SMME's – craft, furniture, services, etc.	– Developments in other regions
– Outsourcing of government projects	– Continued brain drainage in the region
– Development of market places	
– Business linkages, joint ventures, etc.	
– Tourism potential – coastal resorts	
– Cultural tourism	

4. DEVELOPMENT STRATEGIES

4.1 MUNICIPAL VISION

The Council of KSD Municipality has crafted its vision within the Master Plan 2030 vision and its vision is **"A developmental municipality that strives for socio-economic transformation thereby improving the lives of people"**

4.2 MISSION STATEMENT

KSD will strive to be a developmental Municipality that is able to provide services to the best of its ability.

4.3 VALUES

- Innovation

- Commitment to society and participatory governance

- Transparency, openness to public scrutiny and serving

- Responsiveness

- Honesty

- Trust

4.4 STRATEGIC GOALS

- Human Capital Development

- Sustainable Service Delivery

- Excellence in Governance

4.5 KSD MUNICIPALITY STRATEGIC OBJECTIVES

- Revitalize rural development focusing on Agriculture, piloting Mqanduli as an Agricultural development zone.

- Develop infrastructure mainly in townships and rural areas

- Stimulate job creation targeting mainly tourism

- Invest in social development aspects, viz. illiteracy, sports development (sport academy, skills development, health and environmental management)

- Embark on reducing the high levels of crime

- Ensure financial viability of the municipality

- Ensure clean administration and good governance

4.6 STRATEGIC FOCUS AREAS

- Spatial Development Framework

- Basic Service Delivery and Infrastructure

- Local Economic Development

- Institutional Development & Transformation

- Financial Viability

- Good Governance and Public Participation

4.7 KSD MASTER (SUSTAINABLE DEVELOPMENT) PLAN

The new Council of KSD Municipality which assumed powers of leading the community of KSD after the Local Government elections held in May 2011 has made a commitment to carry forward the mandate of the Office of the President to ensure that the Master Plan (vision 2030) is implemented smoothly, efficiently and effectively. KSD is reformulating its IDP to be "Master plan Based". The KSD Sustainable Development Plan "Masterplan" forms the basis of the IDP and is particularly strong on consultation/participation and integration. The plan provides a Comprehensive Spatial Development Framework which sets a basis for integrated implementation.

- *It is focused on Good Governance and Service Delivery*

- *Highlights the Importance of Financial Viability*

- *Institutional Development and Transformation is essential in creating synergy between political, executive and administrative authorities.*

- *Economic Development is handled within the "Market System" in the Mthatha Plan and is integrated with all systems.*

Good Governance underpins service delivery and is regarded as one of the foundations to the sustainable platform. Moreover, KSD Municipality is envisaged to pursue the diagram illustrated hereunder in order to achieve its agenda of 20 year vision which was approved by Council in March 2009:-

ONE GOVERNMENT, ONE PLAN

The notion of Sustainable Development Plan is to "*Ensure that babies born in March 2009 (approval of Master plan) in 2030, they will live in an improved and better KSD. This dream can only be realized when the IDP and Budget process are aligned to the priorities identified in the Master Plan. The Master Plan foresees KSD that:-*

- has retained and enhanced it's natural assets and resources,

- Has welcoming, vibrant and safe streets and an affordable, non-polluting & effective transport system,

- attracts investment and creates good livelihoods,

- Offers dignified living areas that do not use more resources than are naturally replenished.

The Sustainability of KSD will be entrenched through the balance between five Systems that coexist and complement, five systems are demonstrated with a palm of hand.
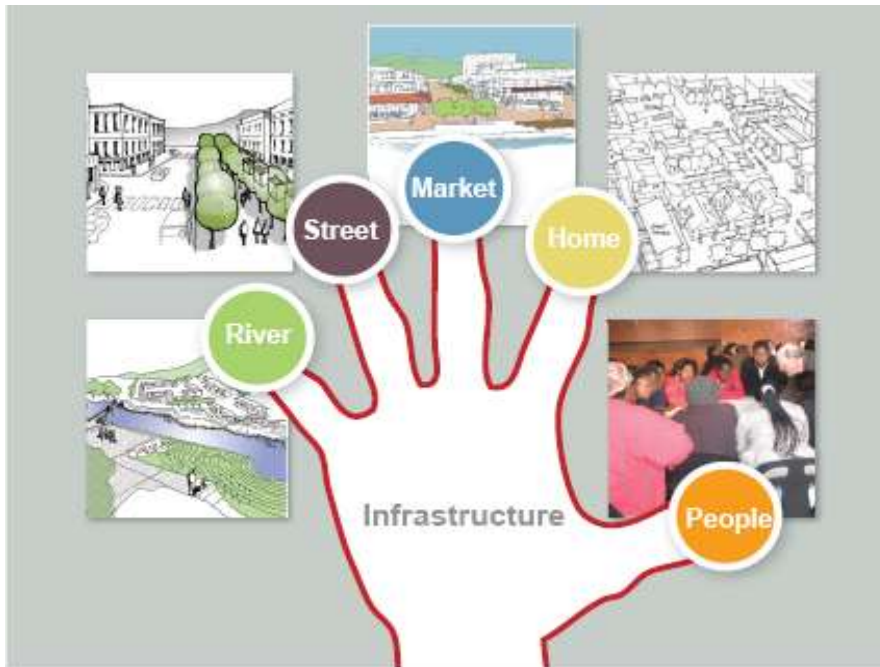
4.7.1 DEVELOPMENT SYSTEMS OF THE MASTER PLAN

The five (5) systems portray how KSD area will look like in the next 20 years from 2009.

1. **River System includes:** River catchments, Water systems including water supply, use, runoff and disposal; Open space and recreation; Natural features and climate; Cemeteries & Agriculture.

Conceptualization of the Mthatha River in the vision 2030
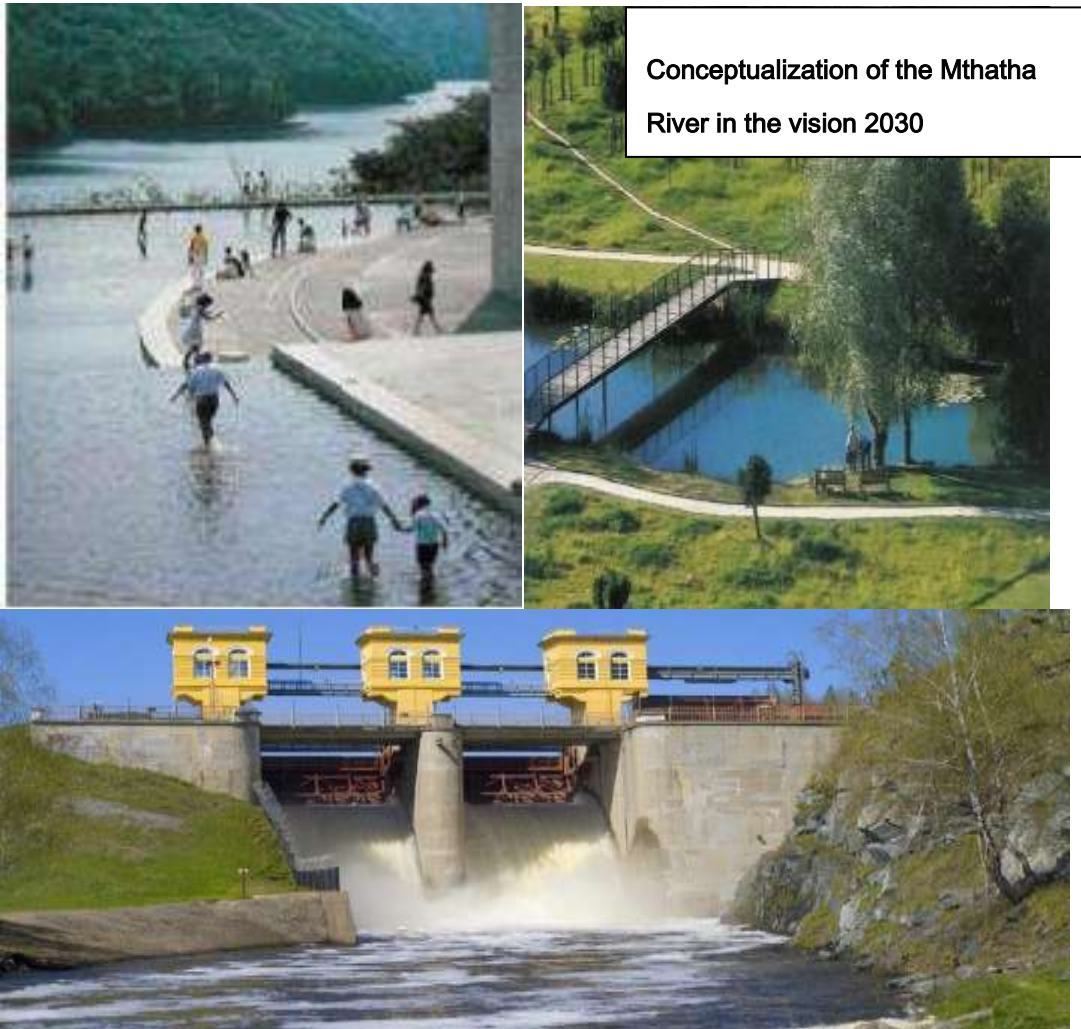
Imagined River System

The River System:

- will be contained within a public open space system **accessible to all**

- Needs to be **safe** to use in order to be respected and valued as a positive space.

- **Diversity of uses**: quiet places; Playgrounds: Physical activity sports fields; Cultural activity areas; Agricultural areas & Conservation areas

- **Link all the different parts of the city** - part of a public open space system with pedestrian friendly urban routes and bridges across the rivers that are safe and comfortable & linking neighbourhoods

- The **sustainability of the city depends on the river system** as host for all the natural aspects of the urban ecosystem, with buffer strips next to river with no development or agriculture; free of pollutants, dumping, sewerage, and alien vegetation.

  In an effort to implement the river system the Mthatha Dam and its environs catchment projects and construction of conference and recreational facilities have kick-stated coupled with refurbishment of Old Savoy Park and completion of a leisure park at Waterfall and construction of as Norwood bridge for one-way street system to ease traffic flow at N2 Durban –East London road along Mthatha river.

2. <u>**Street System deals with**</u>: deals with Road, rail and transport networks; Pedestrian movement; Trading and business; Social activities and culture & Urban form and land use

Better streets

KSD LM 2030

- The perceived The **Street System** is **Convenient** for public transport, private vehicles and delivery – link surrounding towns, villages, important destinations and facilities; connects pedestrian, road and rail networks with places of opportunity; ensure that neighbourhoods are linked

- As fuel and energy costs increase, promote **less polluting and more efficient transport** – prioritise non-motorised transport & energy efficient public transport

- Balance the needs of users to **accommodate** the **disabled**, **pedestrians**, **vehicles**, **parking and loading**, **bicycles** and **non motorised**transport

- Provide **safe, clean and attractive** sidewalks, well maintained surfaces, landscaped with indigenous **trees**, **well lit at night**, **fronted by good quality buildings** that edge the street with activity and interest and **overlook streets** to increase surveillance and safety

- Transport and land use must be integrated. **Higher densities and mixed use along all major urban streets** with important community services and facilities located on or close to major transport routes

The major road construction and rehabilitation of streets within the Mthatha CBD are underway; this project also involves the widening of N2 and R61 and this will ease traffic flow through airport which is being upgraded. The conversion of Sprigg and Madeira (N2: East London –Durban road) into a one way street system will once completed also assist in avoiding traffic congestion. The pedestrian sidewalks along N2 are nearing construction and this will reduce number of people that got involved in car crash. The railway line was revitalised and is functioning pretty well in order to convey commuters and goods between Mthatha and Mqanduli.

3. <u>Market System</u> deals with: Regional economic networks; Business activities; Economic sectors, goods and services.

Hawker Stalls Development

<u>A Market System</u> that is able to create an environment which is conducive for all role players:-

▸ To **support SMMEs** with access to premises & finance; a range of commercial and industrial spaces for hawkers, small and big businesses; promote commercial development close to public transport services; unblock land and property constraints; have strong and effective support institutions

▸ Promote **mixed zoning** to improve market thresholds and stimulate business activity; link large and small firms as well as rural and urban suppliers and consumers and spatially connect economic nodes

▸ A **dignified market system** should promote quality, safe and clean streets, spaces and buildings, facilitate quality and accessible social services & skills development

▸ **Ensure that business activity is robust** - innovate and develop new products, incubate new and existing business clusters; promote 'buy-local' and identify opportunities within existing value chains; promote the development of well located retail, commercial and industrial space

▸ Promote **accountability and transparency** within government and business - encourage zero tolerance for corruption; address crime and communicate consistently

The Transido business centre which was previously owned by Eastern Cape Development Corporation (ECDC) has been upgraded and will be handed over to the Municipality for managing its day-to-day operations. The KSD Municipality is having a clear plan with the Transido structure and is intending to rent it out for SMMEs development and revenue regeneration of the municipality. The Hawker Stalls development have kick-started and pilot hawker stalls have been secured with the assistance of IndaloYethu programme for Mthatha and Mqanduli urban areas, the project will thereafter be rolled out throughout the Municipality. There is a planned action to boost economic development of KSD Municipality which is still conceptualised whereby the Owen Street will be closed and create a Nelson Mandela Precinct project.

Owen Street Concept (joining N2, Qunu and Mvezo): Mandela route

Home System deals with: integrated human settlement aspects such as: Neighbourhood types; Settlement density; Housing types and delivery systems & Community facilities & public space

Envisaged Home System in 18 years from now

<u>Features of a healthy Home system</u>

* A **Home System that increases residential densities** - efficient use of land and infrastructure; better access to facilities and services; increase support for economic activity; more environmental, productive agricultural and recreational open space & reduces carbon emissions

* **integrate different income groups** to create community cohesion and improve access to services and economic opportunities; offer facilities so that all residents have convenient access to public facilities; places to work, play, learn and shop and live

* Promote **housing that is varied, affordable, culturally fitting**, and allow for extension and income generation through home businesses or renting and offer choices in land tenure

* Promote **spaces and buildings that people can relate to** and have vibrant public spaces for recreation, interaction and community gatherings.

* Involve **local contractors & renewable materials, technologies and home design** which are economically and environmentally sustainable to **promote household independence** that improves comfort standards and reduce energy costs.

4.7.2 FIVE (5) YEAR IMPLEMENTATION PLAN TOWARDS ACHIEVING 2030 VISION (MASTER PLAN)

* Institutionalise the plan in the IDP and Budget system

* Develop an implementation Framework

* Engage IGR partners and coordinate the programming, funding and implementation

* Systematically address the Land Issues

- Address other internal constraints through strategic projects

- Institutional Capacity

- Procurement mechanisms & systems

- Communication strategy

- Engaging Private sector and other potential partners – e.g. Nafcoc, European Union, Heartfelt, DBSA, and Donors etc.

4.8 COMMUNICATION STRATEGY

KSD LM is the home to many political icons such as former President Nelson Rholihlahla Mandela, King Sabata Dalindyebo and is also renowned for its political history and its potential in agricultural, tourism, and forestry development activities. The city of Mthatha is an important regional service center and tourism gateway whilst Mqanduli is a subsidiary node, with other nodal areas along the coast (Coffee Bay and Hole-in-the-wall), the N2 and the mountain region to the North.

While the airport in Mthatha has daily flights to Johannesburg, the road network in the district's hinterlands requires major overhaul. The N2 connecting Durban with Cape Town passes through Mthatha and there are plans under way to connect the N2 toll road with Port St Johns. However, most of the rural roads are in poor condition and public transport is unreliable and poorly integrated. The Kei Rail links Mthatha with East London, making KSD an ideal gateway to the Wild Coast, one of South Africa's most beautiful and unspoilt regions with an abundance of pristine beaches, waterfalls and fishing. There are timber plantations close to Mthatha and in Pondoland. The area receives 25 % of all the rainfall in South Africa and has many rivers.

KSD Municipality has embarked upon a path of sustainable development to address backlogs and service delivery problems that are being experienced by the municipality, which is, in the main, as a result of historically poor and disproportionate planning. This long term development path is intended to impact positively towards the realization of the KSD vision 2030 master plan. The tentacles of this master plan can be summarized as follows:

- ❖ River System
- ❖ Street System
- ❖ Home System
- ❖ Market System
- ❖ People System

This development plan is further stretched through the KSD Presidential intervention (KSD PI) with focus on the following six catalytic projects:

- ❖ Human settlement
- ❖ Sewer
- ❖ Roads infrastructure
- ❖ Water infrastructure
- ❖ Electricity
- ❖ Airport building upgrade.

This KSD growth path is anchored on the following IDP/MTAS priorities:

- ❖ KSD master plan
- ❖ Infrastructure development
- ❖ Local economic development (LED)
- ❖ Financial viability and clean governance
- ❖ HR development and capacity development
- ❖ Crime, Health and education.

Contect& Scope

Government as a whole has a responsibility to communicate to the citizens on its implementation of the five electoral priorities which are: Education, Health, creation of decent work, rural development and agrarian reform and reduction of crime.

KSD Municipality has a legal obligation to communicate regularly its programmes to all the communities within its area of jurisdiction.

The efforts adopted by government (national/provincial/district)had earnestly began to turn the tide against poverty and under-development with major flagship programmes making an impact from the provision of clean water, electricity, houses, schools, free basic services and numbers of child support grant beneficiaries.

The context of the end of the first decade of freedom and the beginning of the second decade pose a critical challenge to communicators of government to ensure that people are informed of how far the nation has gone and how far it is going. The services are fundamental to ensuring profound social transformation and total development. There is also a need to strengthen communication structures and government communication system to ensure implementation and integration of all programmes across all spheres of government (unitary state).

This strategy takes tune from the following policy perspectives and strategic pronouncements: Local government turn - around strategy (LGTAS) New local government electoral mandate since May 18th, 2011, State of the Nation Address (SONA) State of the Province Address (SOPA), State of the District Municipality Address (S0DA), State of the Local Address (SOLA) and IDP. It serves as a support and reference document for political principals and other officials whose responsibilities include communication of government policies and programmes.

Fundamental to this strategy is the consideration of the following legislative frameworks: Promotion of Access to information Act. 2 of 2000, the Local Government Municipality Structures Act. 117 of 1998, the Local Government Municipality Systems Act. 32 of 2000 and the

Local Government Municipality Finance Management Act.56 of 2003.

Institutional challenges to be addressed by this strategy include ensuring that the Provincial Department of Local government, Office of the Premier and GCIS are always giving needy/strategic assistance to the King Sabata Dalindyebo Local Municipality at any given time. Office of the Premier and GCIS at a provincial level must always ensure smooth functioning of communications at all levels. (DCF)

This communication strategy is based on the following objectives.

- To raise awareness amongst citizens (community members) about initiatives aimed at bettering the lives of people through local economic development projects, job creation, agrarian reform and poverty eradication programmes.
- To popularise the five key pillars of the KSD master plan as they are basis towards changing the quality of lives of people in the area of KSD.
- To build partnerships with all the relevant stakeholders in pursuit of the vision and mission of the Municipality.
- To ensure that all citizens/communities in KSD Municipality, especially the rural poorer are participating in programmes aimed at bettering their lives.
- To profile service delivery achievements which our Municipality has made in delivering services to communities it serves.
- To increase accessibility of information (in an acceptable & understandable form) to all communities especially those with special needs.
- To ensure communities are aware of their rights and duties (roles and responsibilities) as well as opportunities created by government for their development.
- To restore public confidence in government's implementation of its priorities around the KSD area through setting the agenda.

- To communicate and create awareness on the milestones on the implementation of the KSD intervention.
- To build and strengthen communications capacity at ward level.
▪

4.9 INTEGRATED WASTE MANAGEMENT STRATEGY

The right to an environment that is not harmful to health and well being is a constitutional obligation affirmed by the Constitution of the Republic of South Africa, Act 108 of 1996 (The Constitution) through the Bill of Environmental Rights. The constitution places an obligation on the need to have the environment protected for the benefit of present and future generations through reasonable legislative and other measures that seek to prevent pollution and ecological degradation, promote conservation, ecologically sustainable development and use of natural resources whilst ensuring justifiable social and economic development There is a dire need therefore to balance the broader economic and social needs of our developing and unequal societies with the protection of environmental resources in keeping with the dictates of sustainable development by;

- Eliminating the unnecessary use of raw materials

- Ensuring sustainable product design, resource efficiency and waste prevention

- Re-using products where possible

- Recovering value from products when they reach the end of their life through recycling, composting or energy recovery.

4.10   CO-OPERATIVE GOVERNANANCE

To facilitate implementation of its provisions, the Constitution of South Africa Act 108 of 1996, through sections 40 and 41 respectively, introduces the concept of cooperative governance and defines the roles, responsibilities and interventions required and expected of the three spheres/tiers of governance namely national, provincial and local, to give expression/effect to provisions of the constitution. Figure 1 below defines respective responsibilities of different spheres of government with respect to legislation and policy.
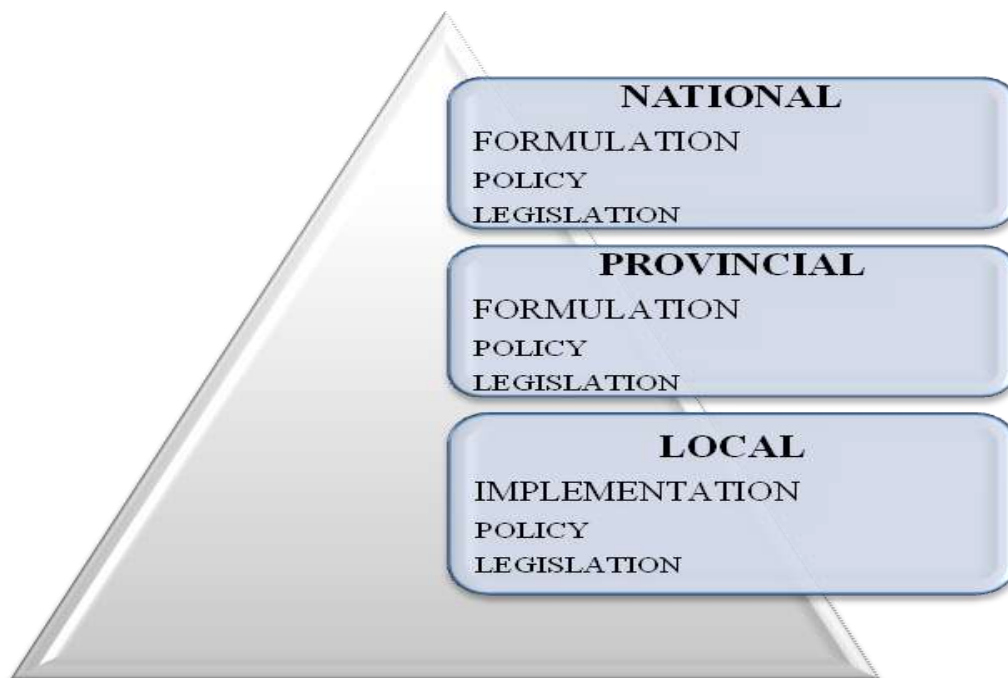
Figure 1 Cooperative Governance Model

Context

In fulfilling its constitutional mandate, King Sabata Dalindyebo (KSD) municipality as the local sphere of governance must give effect to the provisions of the constitution by; guaranteeing an environment that is not harmful to the health and well being of its community, curtailing poor waste management practices and ensuring sustainable development in the municipality`s area of jurisdiction.

The development of Integrated Waste Management Plans (IWMP) is a requirement of the National Waste Management Strategy (NWMS) of October 1999 and the National Environmental Management: Waste Act (Waste Act), Act No. 59 of 2008 respectively. The NWMS is a legislative requirement of the National Environmental Management Waste Act, Act No. 59 of 2008 and gives expression to the Waste Act. As a statutory instrument in terms of the Waste Act, the new NWMS of March 2010 presently in draft format is expected to supersede the NWMS of October 1999, which had no legal status and therefore had enforcement limitations.

In terms of section 11 of the Waste Act, national, provincial and local spheres of governance whose competency is waste management, must develop IWMPs in a consultative manner per prescriptions of section 29 of the Municipal Systems Act, Act 32 of 2000. Section 11(4) of the Waste Act places an obligation on each municipality to;

- Submit its Integrated Waste Management Plan (IWMP) for approval

- Include the approved Integrated Waste Management Plan (IWMP) in its Integrated Development Plan (IDP) contemplated in chapter 5 of the Municipal Systems Act, Act 32 of 2000

The NWMS places an emphasis on the manner in which waste is managed and disposed of in view of a rapidly growing, urbanising and consumer driven population, in a world in which the ability of the environment to act as a sink for solid and liquid wastes and emissions is limited and finite.

Furthermore the NWMS (March 2010 draft version) asserts that the manner in which waste is managed and disposed of will be a key determinant of the nature and complexion of future society and therefore sets out and proposes different intervention strategies required of the three spheres of government to establish a common approach for action in order to improve waste management in South Africa. Accordingly it is expected of local government to give expression to the following;

- Provision of waste management services including waste removal, waste storage and waste disposal services, as per Schedule 5b of the Constitution

- Designate a waste management officer from their administration to co-ordinate matters pertaining to waste management

- Submit an integrated waste management (IWMP) plan for approval.

- Integrate the IWMP into municipal integrated development plans (IDP)

- Municipal annual performance reporting including information on the implementation of the IWMP

- Set local waste service standards consistent with provincial and national norms and standards

It is therefore expected that municipal IWMPs will be the primary building block of the waste planning system and it is at the municipal level that the concrete plans for extending waste services and implementing the waste hierarchy will be set out. To this end, municipal IWMPs must be t aligned to the overall municipal IDP per provisions of the Municipal Systems Act (MSA) 32 of 2000. Section 25 of the MSA requires each municipal council to adopt a single, inclusive and strategic IDP for the development of the municipality within a prescribed period after the start of its elected term. The IWMP therefore provides a planning framework and information base for the IDP and informs the IDP with respect to waste management activities within the municipality.

To achieve this, IWMPs need to be outcomes focused, and must include priorities, objectives, targets, and implementation and financing arrangements for waste management activities within the municipality.

The Waste Act specifically requires IWMPs to;

- Set out priorities and objectives for waste management.

- Establish targets for the collection, minimisation, re-use and recycling of waste.

- Set out the approach to planning any new facilities for disposal and decommissioning existing waste disposal facilities.

- Indicate the financial resources required for the IWMP.

- Describe the implementation mechanisms for the IWMP.

- For the national and provincial departments, the IWMPs must also set out how they intend to support municipalities to give effect to the objectives of the Waste Act.

In defining and emphasising the role of different spheres of government, municipalities included, in the integrated waste management planning process, the National Waste Management Strategy (March 2010 draft version) states that;

"The development of IWMPs by municipalities, provinces and the national Department of Environmental Affairs is crucial to the success and roll out of integrated waste management in South Africa. The challenges of backlogs in the waste collection services, aging vehicles and equipment, growing human settlements and decreasing airspace in landfills, amongst others, mean that a coordinated approach by each sphere of government is required. The IWMPs provide the systematic framework in which these can be addressed, linked importantly to main stream budgeting and resource allocation, and performance monitoring and reporting systems."

Background

In pursuance and fulfilment of the requirements of the Waste Act and the NWMS, IndaloYethu, an independent trust of the Department of Environmental Affairs invited competent service providers to develop an Integrated Waste Management Plan for various municipalities including the KSD Municipality. NompiloSidondi Consulting (NSC) was appointed by IndaloYethu in partnership with KSD Local Municipality, as the service provider for the development of the Integrated Waste Management Plan for KSD. NSC is comprised of NompiloSidondi Consulting as the legal advisors and project managers to

the project, Khabokedi Waste Management, Tshikovha Environmental & Communication Consulting and Environmental Consulting Africa (ECA) respectively, as technical advisers to the project.

The development of the KSD municipality IWMP is informed largely by the status core analysis. The information obtained in the status quo analysis forms the basis for future integrated waste management planning in the municipality. To this end, the status quo analysis is the first step in the development of an IWMP and constitutes a critical element of any IWMP. The project brief/scope of work constitutes the following deliverables;

- Meeting with client

- Establishment of a project Steering Committee (PSC)

- Announcement of the project

- Conduct public participation

- Submit a Status Quo Report to the client and the PSC

- Submit a Gap and Needs Analysis report

- Submit a Draft Integrated Waste Management Plan

- Conduct workshops on the draft IWMP

- Submit an Issues and Response Report

- Present the final Draft IWMP to the PSC

- Presentation of final draft IWMP to the Municipal Council

- Submit the final IWMP report

4.11   SPATIAL ANALYSIS

4.11.1 BROAD LAND USE PATTERN

Whilst the entire region is characterized by limited diversity in the general land use pattern there are profound differences between the two urban areas of the KSD Municipality. A short summary of the general characteristics of the land use is as follows:

- Historically the land use pattern was influenced by the location of service centres/commercial development and the development of resorts in favourable locations along the coast;
- The topography, drainage pattern and transport routes have had a distinct effect on existing land use pattern and spatial development;
- In urban areas, commercial development along main transport corridors is surrounded by residential development on the fringes;
- In the rural areas, agricultural lots are interspersed by rural settlements and there is greater density of settlement along the main routes (particularly the National N2);
- Transport corridors play an important role in the location of businesses and community facilities in rural areas;
- The sparse, uncoordinated land use pattern results in a high cost of infrastructure and services as well as uneconomic spatial patterns.

4.11.2 RESIDENTIAL PATTERN

4.11.2.1 URBAN CENTRES

There are 22 formally developed residential areas within the Mthatha Urban area. In Mqanduli, the urban center is characterized by the presence of some "colonial" housing stock that forms the base of the higher income bracket's residential provision. This housing stock is however experiencing rapid deterioration and specific care is required to preserve this important element of the society. Both urban areas comprise government subsidies low-cost income residential areas.

4.11.2.2 RURAL AREAS

The main character of rural areas is sparsely utilized entities and traditional housing is their main residential component.

4.11.2.3 INFORMAL AREAS

Although KSD is predominantly rural, there is a high concentration of people around Mthatha manifested by rapidly growing fragmented urban settlements. There are currently six illegal informal settlements in Mthatha that are very difficult to manage and control.

There is also vicinity known as Mthatha West, i.e. Mandela Park, Slovo Park and Chris Hani, are built on several government owned farms. These are dense informal residential areas containing shops, small spaza stores, small pre-schools, vehicle workshops and blockyards. Their development has tended to make use of numerous access points onto the main roads causing many traffic safety problems.

4.11.2.4 BUSINESS, COMMERCIAL AND INDUSTRIAL USE

The land parcels that carry most of the commercial activities in the KSD are located in the Mthatha urban area. Although most of the commercial activities are concentrated in the CBD there are large numbers of new developments that have sprung up or are in the process of being developed in the surrounding suburbs of Mthatha.

Within the CBD, there are also large government institutional land uses, which occupy buildings, which were formerly used by the Transkei Government. Other institutional uses include the Walter Sisulu University (WSU), KSD Further Education & Training (FET) and a number of private schools occupying business and residential properties, municipal offices (both KSD and OR Tambo District), hospitals and professional offices. These institutions are of regional importance and are being used extensively by people in the region.

There are three large industrial areas in Mthatha which are accessible to most people in the city. These are Zamukulungisa Industrial Area, Vulindlela Heights and Hillcrest Industrial Area, the newly upgraded Transido Industrial area in Ngangelizwe. There are also some small pockets of industrial activities being conducted in some pieces of land in or close to the suburbs. Mqanduli has a main commercial street with commercial wholesale and government uses concentrated along its length.

4.11.2.5 PROPOSED DEVELOPMENTS AND DEVELOPMENT NODES/AREAS

The Mthatha urban area forms the main development node in the region. It has the greatest mix of uses, provides the greatest variety of services as well as the biggest number of employment opportunities. Mqanduli urban also forms a service node, which to a certain extent, serves its surrounding rural areas.

The Coffee Bay/Hole-in-the-Wall areas represent a strong recreational tourist node, but has limited infrastructure and is hampered by aspects such as limited access and broken terrain.

These are some developments, which are proposed in Mthatha, including:-

- A commercial center opposite the Shell Ultra City;
- Development of shopping malls to the adjacent townships around Mthatha and Mqanduli
- Redevelopment of portions of the golf course for commercial development;
- Redevelopment of some small commercial properties in the city center;
- Development of Mthatha Multi-purpose stadium as a commercial centre;
- Development of a large truck stop on N2;
- Commercial development at Owen Street (Nelson Mandela Precinct);
- Viedgesville cluster developments;
- Kei Rail development

The Spatial Development Framework which is under development, yet to be approved by Council will clearly classify the nodes and types of development.

Informal Settlements Upgrading Program (ISUP) : R86 million

Formalise, pre-planning, socio economic survey, signing of social compact, prepare preliminary beneficiary list, geotechnical investigation, town planning, land survey, contour survey, civil engineering designs of interim services, scoping exercise, Interim Engineering Services

A funding to the tune of R600 million has been allocated to Greenfield Projects in Mayden Farm & Zimbane Valley

O.R Tambo District Municipality to fund Bulk Infrastructure to the value of R147m

Primary Bulks

PRIMARY BULKS	COST	STATUS	APPROVED AMOUNT
RAW WATER PIPE LINE	R 76.0m	APPROVED	R57 925 000.00
UPGRADE WATER PURIFICATION PLANT	R53.9m	APPROVED	R27 055 346.00
UPGRADE WASTE WATER TREATMENT WORKS	R15.0m	APPROVED	R63 675 612.00
UPGRADE OF ELECTRICAL	R75.0m	Not APPROVED	

Other Plans underway

The following projects are awaiting Council approval of new Spatial Planning and Land Use Management Act and updating of KSD Town Planning Scheme

- Planning and survey in rural settlements – funds have been secured from DLGTA for Ngqwala, Qunu, Mabheleni, Xhugxwala, Mqanduli (middle income project), Mvezo and Langeni in approximation of 5000 erven. Development plan adopted.

Coffee Bay Development

- Feasibility and Scoping exercise done

- 22 development projects to be considered.

- Development forum established/participative of all role players.

- Challenge of Bulk Infrastructure

Planning and Survey Projects

- Qunu

- Xhungxwala

- Ngqwala

- Mvezo

- Qweqwe

- Mabheleni

- Mqanduli middle income earning

To build new housing units at:-

- Ilitha houses 68

- Zimbane valley

- Mayden farm

- Phase2 -80

4.12 LOCAL ECONOMIC DEVELOPMENT

4.12.1 INTRODUCTION

The Constitution of the Republic of South Africa calls upon us, as Municipalities to promote local economic development in our areas. We cannot achieve this objective until we have a Local Economic Development Strategy in place. The primary focus of Local Economic Development is to facilitate sustainable local economic growth, and creation of sustainable employment and improvement of the quality of life of all the people we serve. LED therefore is at the centre of poverty alleviation and efforts to fight underdevelopment. When the new developmental local government was introduced, a local economic development charter was formulated. Some of its elements are:

- The vision for local economic development must embrace strategies to promote growth, tackling poverty and reducing inequality;
- Investment promotion must be a vital component of plans to bring about development of plans so as to
- create jobs and promote new growth;
- Broadening ownership and access for previously disadvantaged individuals by mobilising support for Small
- Enterprise development;
- Addressing backlogs by investing in infrastructure, putting in place systems to ensure provision of basic services to communities, as well as housing; and

The key strategic objectives are:

- Develop Rural Development Strategy

- Stimulate Agro-processing value chain

- Promote sports Development

- Initiate spatial Economic Zone.

4.12.2 FORESTRY

If KSD Local Municipality utilized the forestry development, it can represent a large and important section of this region's economy and can provide an economically viable component for its labour force. Elangeni forest makes a significant contribution to the primary sector of the local economy. Although not within the KSD the forest is likely to impact positively on this area's economy with strong backward & forward linkages between various Municipalities, including Mhlontlo Local Municipality and amongst agro-industries taking place, particularly in the beneficiation of timber at Langeni saw mill and associated industry. Planning initiatives are currently taking place to construct a rail siding to the sawmill (from Mthatha) and road between Langeni and Ugie has been constructed and upgraded. These projects are intended to facilitate harvesting of the forests between Ugie and Maclear and, if successful could increase employment from 3 500 to 10 000 in the area.

4.12.3 MINING AND QUARRYING

This economic sector has been a major source of employment for this region in the South African mines over the past few years. Significant mining activity does not exist in this area, apart from a limited amount of excavation of sand and stone, mostly for local use. The KSD Municipality is planning to establish a PLAN to identify areas of potential to quarry mining and thereby avoid soil erosion during the process of road constructions whereby large quantities of sand are excavated and leaving deep and open dongas.

4.12.4 MANUFACTURING, WAREHOUSING, INDUSTRIAL DEVELOPMENT

Although some measure of warehousing is taking place in both KSD urban areas this sector has shown limited growth. Economic decline has been experienced in both the

manufacturing and industrial sector, which are generally weak and lack both small and large scale operations which can provide backward and forward economic linkages with other sectors. Poor industrial sectors limit any chances of value adding activities taking place in the area.   Efforts, however, have been made towards establishing agro-industries in the form of a sawmill near Elangeni and the abattoir in Mthatha. KSD Municipality is moving very fast to revive the old structures that were previously owned by ECDC, the Transido in Ngangelizwe has been upgraded to support and accommodate SMMEs, and Furntech programme of SEDA is progressing well at Vulindlela Heights industrial area with the assistance.

4.12.5 COMMERCIAL

The City of MTHATHA is the economic hub of the municipality with a well-developed commercial sector, several major chain stores and high order shops. Although this sector has suffered some severe setbacks, it has grown considerably. Both Mthatha and Mqanduli contain retailing facilities and they represent the bulk of employment opportunities in the private sector. Mqanduli is gaining a significant growth in respect of the Presidential Intervention Programme and there is a promising passion of investors for potential in the formal retail market though it is at a slow pace.

Enormous expansion of the informal retail sector has occurred in the KSD. This takes place in the form of trading in all kinds of goods and its growth is linked to the worsening employment situation in the formal economy at both local and provincial level.

Commercial activity in the rural area is characterized by general dealers and small shops that provide low order service and goods to consumers living within that particular area.

4.12.6 OFFICES AND OTHER INSTITUTIONS

Apart from employment in the privately owned commercial facilities, the rest of the labour force in this municipality is employed in various social service sectors and most are employed in the government service. However, the closure of the old "Transkei" business centres has resulted to a sharp loss in the economic growth.

The growth of professional offices and tertiary institutions within Mthatha has increased employment opportunities in the commercial sector. The re-organisation of Walter Sisulu University towards rural development and becoming the active participant in the Local Government programmes including the intention to open Faculty of Agriculture to drive the agricultural potential of this Municipality may make a considerable concern, because it could result creation of sustainable projects, jobs and refocusing skills towards the strengths and opportunities of this Municipality.

4.12.7   TOURISM

Both Nelson Mandela and Mvezo Museum hold a lot of tourism potential for the area. The development of Qunu Village is expected to trigger vibrant cultural tourism in the KSD. Successfully developed and effectively marketed, these areas stand to be major attractions for both domestic and foreign tourists.

The Mthatha airport has been upgraded to have several rental companies, which have cars for both business and tourism purposes. Also the airport will provide important linkage with the all the international airports.

The major infrastructural problem lies in both lack of adequate facilities in camping areas and the problem of accessibility to the coast. Crime has also been reported as a problem for tourists.

The Mqanduli district forms part of the Wild Coast Spatial Development Initiative (SDI) has support from the European Union. This initiative seeks to facilitate development of community based tourism projects in the area and **kwaTshezi Development Plan** has been crafted to reshape the Coffee-Bay in order to realise the vision of making it one of the small attractive regeneration town within the OR Tambo District Municipality.

Other tourist attractions and facilities include mountainous areas and forests in the north, the Trout dams and streams, Umtata Dam (game reserve), Induli Nature

Reserve, several small craft centers and Jonopo Cultural Village. Recently, a tourism route called the ThungaThunga Route was established to link the tourism region of the Amatola mountains, Fort Hare University, Stutterheim, Qunu, EMabheleni dam and Langeni forest and mountains, Mthatha and its surrounding dams and rivers, and Port St. Johns. It is believed that properly planned tourism development, such as these can be a powerful instrument of social and economic progress and environmental enhancement.

4.13   INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

4.13.1 MUNICIPAL POWERS AND FUNCTIONS

KSD Municipality carries responsibility (powers and functions) of a category B for its area of jurisdiction, other powers and functions (services) were inherited from the then Mthatha Transitional Local Council (TLC) and these include Social Development related services, Health and related services, Libraries, public amenities, Cemeteries, Fire Services. All the aforementioned functions previously were performed or executed by the then Mthatha TLC were reassigned to the Municipality without budget allocation complementing them. Therefore KSD Municipality carries the responsibilities of providing unfunded services, moreover without the sufficient resources and control over them.

Uncertainty surrounding powers and functions in the area also adds to the complexity of local government. Only water and sanitation service which reimbursed KSD Municipality, however this service was taken over by OR. Tambo District Municipality in 2005 and because KSD Municipality used to generate a lot of profit out of water and sanitation there was a sharp decline in the KSD Municipality budget. It is hoped that KSD Municipality will recuperate this service from ORT DM through the negotiations underway between KSD and ORTDM.

Powers and functions attributed to be performed by KSD Municipality in terms of relevant legislations governing local government are as follows:

Table 8: KSD Legislated Powers and Functions

Functions	Competency/ Authority/ Service level Agreement
Water & sanitation	OR Tambo District Municipality
Disaster Management Services	OR Tambo District Municipality & KSD Municipality as a Service provider
Social development related services	Department of Social Development and KSD Municipality as a facilitating agent
Health & related services	Department of Health
Libraries	KSD Municipality
Public Amenities	KSD Municipality
Cemeteries	KSD Municipality
Fire Services	OR Tambo District Municipality and KSD Municipality as a service provider
Fire Emergency Services	OR Tambo District Municipality and KSD Municipality as a service provider
Law Enforcement	KSD Municipality

Traffic Safety and Control	Provincial Department of Transport (Traffic) and KSD Municipality
Rural and/or Municipal Urban Roads	KSD Municipality, OR Tambo District Municipality, Department of Roads and Public Works
Vehicle Testing and Registration	KSD Municipality

4.13.2 MUNICIPAL PROFILE

As shown in Table 9 KSD has 70 Councillors of which 26 are female. There are 9 Standing Committees, which are chaired by Members of the Mayoral Committee.

Table 9: Political Structure and Composition

No of Wards	35			
No of Councillors				
Composition of Council	PR Councillors	Ward	Female	Male
	35	35	25	45
Council Committees	Committee	Size	Chairperson/ Portfolio Head	
	Mayoral Committee	10	Executive Mayor Councillor	
	Finance & Asset Management	11	Councillor FRS Ngcobo	
	Health and Environment	09	Councillor L. Madyibi	
	Corporate Services	08	Councillor L. Ntlonze	
	Human Settlement, Housing & Land-Developmental Planning	09	Councillor F.R.S Ngcobo	
	Infrastructure	10	Councillor S. Nduku	
	Local Economic Development	09	Councillor N. Gcingca	
	Social, Special Programmes Unit & Policy Development	09	Councillor L Ntlonze	
	Public Safety/Disaster	09	Councillor M. Mlandu	

Table 10: Members of Municipal Public Accounts Committee (MPAC)

Name of Councillor	Representation
PasikaNontshiza	Chairperson
WandileTsipa	Ordinary member
KonzinkosiKwetana	Ordinary member
Raymond Knock	Ordinary member
Vela Gwadiso	Ordinary member
Thembisa Nomvete	Ordinary member
MncedisiBunzana	Ordinary member
Jerry Msakeni	Ordinary member
LindikhayaMkhonto	Ordinary member
Zanele Magazi	Ordinary member
TobekaMtirara	Ordinary member

4.13.3 MANAGEMENT PROFILES

While many of the senior managers are relatively new in their positions, they have extensive experience within the government environment. The combination of Public sector experience and suitable qualifications is expected to significantly strengthen the municipal capacity and contribute to improved service delivery (see table 11 below).

Department/ Section	Level of the Position	Qualifications	Public Sector Experience (Years)	Years in Current Position
Municipal Manager's Office	Municipal manager Mr. Z. Z. Mnqanqeni	• National Diploma in Electrical Engineering • National Higher Diploma in Electrical Engineering	11 years	2 months
Corporate Services	Director Ms L. Simanga	• BA degree • Hons. B. Admin • Masters Public Admin. • Certificate in Public Management Development	23 years	1 month
Health and Environment	Director Mr. L. P. Maka	• National Diploma: Environmental Health • B.Tech Degree in Environmental Health Risk • Masters of Public Administration (currently studies) • Computerized district information systems	15 years	2 Years, 7 months
Public Safety	Director	• Traffic Officer's Diploma	28 years	2 years, 7 months

	Mr. T. J Tyala	• B. Tech Traffic Safety Management		
Infrastructure	Director (Acting) Mr. L. M. Mbana	• B. Admin • B. Admin. Hons.	26 years	2 years
Human Settlement, Housing and Land development	Director Ms N. Soldati	• B. Tech (Town & Regional Planning) • Certificate in Project Management • Masters in Town & Regional Planning (current studies)	19 years	1 month
Finance	Chief Financial Officer Mrs. N Ntshanga	• National Diploma in Accounting • B-Tech Cost & Management Accounting (Current studies)	9 years	1 month
Planning, Social & Economic Development	Director Mr. R Mnqokoyi	• B Com • B Com. Hon • MBA	15 years	2 years, 7 months

4.13.4 ORGANOGRAM

The following diagram provides details of a high level Organisational Structure of KSD Municipality:-

4.13.5 KSD MACRO-STRUCTURE

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                                                    ┌─────────────────┐
                                                    │   Municipal     │
                                                    │   Manager       │
                                                    └─────────────────┘
        ┌──────────────────┐                                              ┌─────────────────────┐
        │  Office Manager  │                                              │  Office Manager     │
        └──────────────────┘                                              │  Mayor & Speaker    │
                                                                          └─────────────────────┘
┌────────────┐  ┌──────────────┐  ┌──────────────┐  ┌──────────────┐  ┌──────────────┐
│  Snr       │  │ Typist Clerk │  │ Messenger/   │  │ Messenger    │  │ Gen.         │
│  Secretary │  │ X1           │  │ DriverX1     │  │ X1           │  │ Worker       │
└────────────┘  └──────────────┘  └──────────────┘  └──────────────┘  └──────────────┘

                              ┌────────────────────┐              ┌──────────────┐
                              │ Tender             │              │ Internal     │
                              │ Provisioning       │              │ Audit        │
                              │ OfficerX1          │              └──────────────┘
                              └────────────────────┘
```

| Director Infra-structure | Director Social & Econ.Dev. | Director Comm. Services | Director Public Safety & Security | Director Finance & Asset Mngt | Director: Corporate Services |
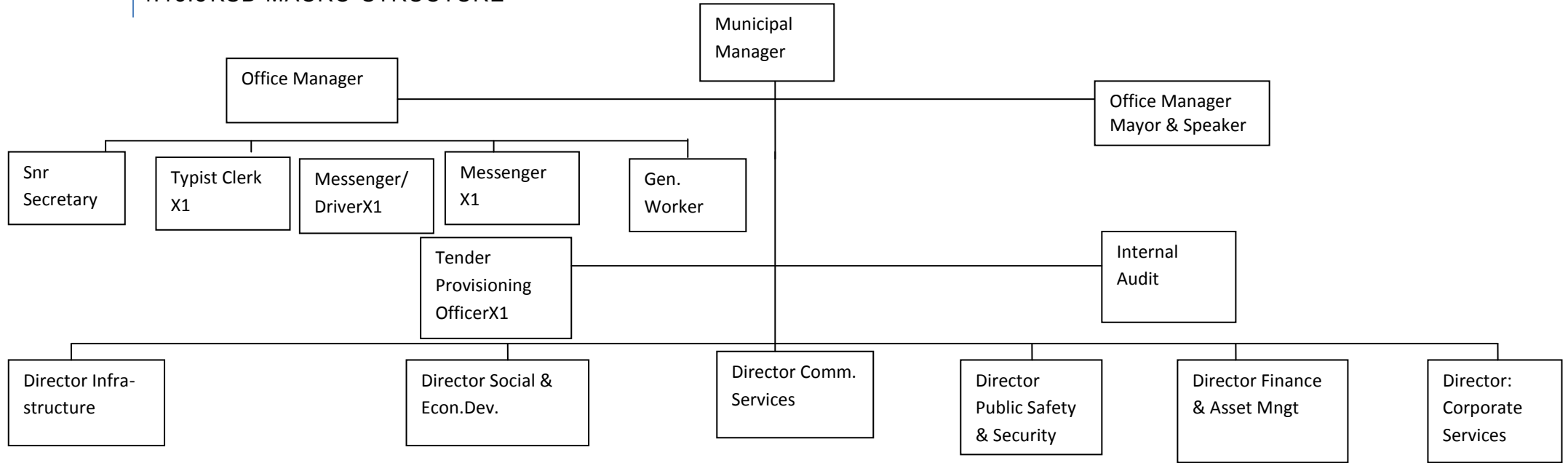
4.13.6 STAFF ESTABLISHMENT

The Organogram of KSD Municipality was approved on 22 June 2010 and is attached hereto as an annexure. The new establishment will be revised to cater for the new KSD Municipal vision.

<u>Staff Establishment</u>

The following depicts detailed staff establishment of KSD Municipality:-

Department	Approved posts	Vacant posts	Vacancy Rate
Health and Environment	606	331	54.6%
Corporate Service	172	60	34.8%
Budget and Treasury	172	110	63.9%
Technical Service	262	39	14.8%
Municipal Managers Office	29	13	44.8%
Community Safety	561	396	70.5%
Social and Economic development	174	105	60.3%

Human Settlement	118	73	61.8%
Speakers Office	42	29	69%
Mayor's Office	36	21	58.3%

Municipal Managers and S57 Managers employment contracts and performance

Position	Employment Contract	Performance agreement	Submitted to the department Y/N
Municipal Manager	✓	✓	Y
Director : Infrastructure	N	N	N
Chief Financial officer	√	N	N
Social and Economic Development	✓	N	N
Corporate Service	✓	N	N

Position	Employment Contract	Performance agreement	Submitted to the department Y/N
Community Safety	✓	N	N
Health and Environment	✓	N	N

Staff development initiative during the financial year 2010/11/2011/12

Type of training	Category	No. attended
1. Close Protection Officer	Employees	5
2. Fire Prevention	Employees	13
3. Basic Computer Training	Employees	60
4. Project Quality Management	Employees	19
5. Certificate Tools for Sustainability	Employees	2
6. Office Management Skills & Excellence for Service	Employees	5
7. Routine Road Maintenance	Employees	2
8. Supply Chain Management	Employees	24
9. Certificate in Entrepreneurship	Employees	2
10. Human Resources Management	Councillors	1
11. Welding Course	Employees	10

Type of training	Category	No. attended
12. Incapacity Management	Employees	2
13. Supervisory Skills Workshop	Employees	26
14. Risk Based IT Auditing	Employees	3
15. Contract Management	Employees	1
16. Occupational Health & Safety Workshop	Employees	23
17. Customer Care	Employees	23
18. Record Disposal Training	Employees	1
19. Integrated Budgeting Planning Forecasting	Employees	3
20. Managers Orientation Programme	Employees	8
21. First Aiders	Employees	18
22. HIV/AIDS Co-ordinators Training	Employees	12
23. Intermediate Excel 2011	Employees	18
24. Advanced Excel 2011	Employees	25
25. Benchmarking Municipal Responses to HIV/AIDS	Employees	2
26. Rural Development Summit	Employees	4
27. Effective Best Practices Public/Private Partners	Employees	3
28. Building Vibrant & Sustainable Development - corporative in SA	Employees	2
29. Population & develop post grad training programm	Employees	1

Type of training	Category	No. attended
applied population		
30. Special Led Strategy workshop	Employees	1
31. Best Practices in Payroll and Salaries Admin.	Employees	4
32. Annual Economic Symposium	Employees	1
33. Training of Master Trainers	Employees	1
34. Local & Economic Development	Employees	3
35. CMRA Benchmarking HIV/AIDS	Employees	2
36. MFMP Training	Employees	4
37. Advanced Project Management	Employees	1
38. Pre-trade test training – Plumbing	Employees	1
39. Councillor Development	Councillors	32
40. MFMP Training	Employees	1
41. Basic Pharmacist Assistant	Employees	2
42. Minute Taking and Report Writing	Employees	22
43. Public Sector Risk Management	Employees	1
44. Management Development Programme	Employees	1
45. Masters Programme in Public Administration	Councillors	2
46. Basic Computer Training	Councillors	35
47. Public Management	Employees	2

Type of training	Category	No. attended
48. Human Resources Management	Employees	5
49. Human Resources Management	Employees	1
50. Municipal Policing & Traffic Management	Employees	2
51. Practical Theology	Councillors	1
52. Accounting	Employees	2
53. Strategic and Corporate Government	Councillors	1
54. Literacy & Numeracy	Employees	37

Staff development initiative during the financial year2011/2012

Type of training	Category	No. attended
1. Advance Project Management	Councillors	9
2. IDP	Councillors	70
3. Driver's License	Councillors	16
4. Public Policy Management	Councillors	8
5. Ethics And Values	Councillors	04
6. Apprenticeship	Employees	8
7. Disciplinary Enquiry	Employees	5
8. Labour Law	Employees	3
9. Performance Monitoring And Evaluation	Employees	04
10. Advanced Report Writing	Employees	03
11. Traditional Leadership, Local Governance And Local Development	Councillor	01
12. Creditor Control	Employees	02
13. Creditor Control, Debt collection	Employees	02
14. Employment Equity Workshop	Employees	3
15. Secretarial Administration	Employees	08
16. CCS IT – Window Server	Employees	01

Type of training	Category	No. attended
17. MFMP	Officials	30
18. Municipal Finance	Officials	18
19. Driver's License	Councillors	16
20. CPMD	Officials	2
21. Basic training for Traffic Officers	Officials	2
22. Skills & Media Workshop	Official	1
23. Document Management	Officials	4
24. Payroll & IRP Training	Officials	4
25. Engineering	Officials	6
26. NC in Municipal Governance	Councillors	6
27. Basic Computer Training	Councillors	26
28. Revenue & Debt Collection	Officials	2
29. Pa's & Office Professional Conference	Employees	11
30. Town And Regional Planning	Employees	02
31. Fire & Emergency Course	Employees	04
32. Training On TLB Course	Employees	10
33. Training On Excavator	Employees	10
34. Ms Project	Employees	04
35. Customer Care	Councillors	9

Type of training	Category	No. attended
36. Leave And Absenteeism	Employees	33
37. Customer Care	Employees	22
38. Conflict Management	Employees	14
39. Pa & Secretaries Course	Employees	02
40. CompTIA Network	Employees	03
41. Performance, Monitoring And Evaluation	Employees	04
42. OD-ETDP	Employee	01
43. Master's Programme	Employee	01
44. OHS	Employees	99
45. HIRA	Employees	26
46. SUPERVISORY WORKSHOP	Employees	29
47. PMS	Employees	32
48. LGRC	Employees	33
49. INDUCTION OF NEW EMPLOYEES	Employees	40
50. Peace Officers	Employees	21

Key HR statistics per functional area

MM/Section

Approved positions		Number of approved and budget post per person	Filled post as at end of June 2010/11	Vacant posts as at end of June 2010/11
1	Municipal Manager	1	1	0
2	Director: Social and Economic Development	1	1	0
3	Director: Corporate Service	1	0	1
4	Director: Health and Environment	1	1	0
5	Director: Community Safety	1	1	0
6	Chief Financial Officer	1	1	0
7	Director: Technical Service	1	1	0

	Approved positions	Number of approved and budget post per person	Filled post as at end of June 2010/11	Vacant posts as at end of June 2010/11
8	Director: Human Settlement	1	0	1
9	General Manger: Internal Audit	1	0	1
10	General Manager: Speakers Unit	1	0	1
11	General Manager: Mqanduli Unit	1	1	0
12	General Manager: Civil Engineering	1	1	0
13	General Manager: Electrical Engineering	1	0	1
14	General Manager: Local Economic Development	1	0	1
15	General Manager: Integrated Community Development	1	0	1
16	General Manager: Health Service	1	0	1

	Approved positions	Number of approved and budget post per person	Filled post as at end of June 2010/11	Vacant posts as at end of June 2010/11
17	General Manager: Solid Waste	1	1	0
18	General Manager: Revenue and Accounting	1	1	0
19	General Manager: Supply Chain Manager	1	1	0
20	General Manager: Corporate Service	1	1	0
21	General Manager: Organizational Support	1	0	1
22	General Manager: Development planning	1	1	0
23	General Manager: Housing and Physical Environment	1	1	0

Functional areas per organogram as at the end of June 2010/11

	Approved position- Executive managers/ ass managers	Number of approved posts Per position	Filled posts	Vacant posts
1	Technical Service	477	238	149
2	Civil Engineering	217	100	117
3	Electrical Service	137	74	63
4	Human Settlement	165	92	73
5	Development Planning	35	16	19
6	Housing and Physical Environment	130	76	54
7	Budget and Treasury	188	76	112
8	Revenue and Accounting	276	58	218
9	Supply Chain Management	70	26	44

Technical staff registered with professional bodies

Technical Service	Total number of technical service Managers	Total number registered in the accredited professional body	Total number pending registration confirmation in the accredited professional body	Total number not yet registered in the accredited professional body
Electrical Service	02	02	None	None
Human Settlement	04	02	None	None
Civil Engineering	02	02	None	None
Works	01	01	None	None

Levels of Education and Skills

Total number of staff	Number of staff without grade 12	Number of staff with Senior Certificate only	Number of staff with Tertiary/ Accredited Professional Training
1125	485	473	167

Trends on Total expenditure

Financial years	Total number Of staff	Total approved operating budget R'000	Actual expenditure R'000	Personal expenditure R'000	% of personnel expenditure
2012- 2013	1185	R277 727	R275 409	R149 152	54%
2013-2014	1122	R297 147	R330 843	R153 566	52%
2014-2015	1125	R365 042	R359 811	R165 677	45%

4.14   GOOD GOVERNANCE AND PUBLIC PARTICIPATION

In order to ensure good governance and practice, the systems of Scenario Planning are described in the diagram hereunder:-
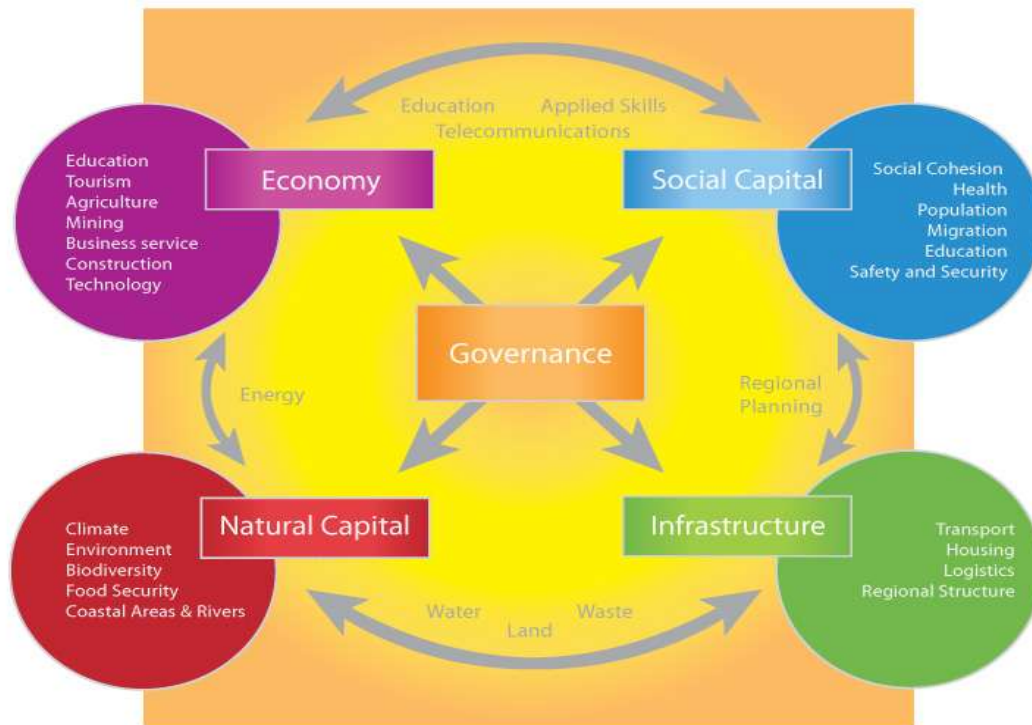
The following pillars of Local Government strategy have been considered in the crafting of the IDP:

–   Simplification of structures, mandates and systems

–   Improving good governance and accountability

–   Policy coherence and support : National, Provincial and Local government

4.14.1 COMMUNITY INVOLVEMENT

Community involvement in the IDP process is achieved through the optimal utilization of CDWs, Ward Councillors and committees; Ward Base Planning exercise, Mayoral Outreach, print media and local radio stations. However, the municipality lacks a documented strategy for community participation and communication.

Ward participation generally yields good results than the general meetings for everyone. All 35 wards are consulted through ward to ward IDP/Budget meetings. There is positive feedback from communities which shows commitment from the citizens. Wards are visited to identify community needs, but limited resources continue to hamper effectiveness of this approach. The KSD Municipality embarked Ward Based Planning Exercise, the following is the schedule

4.14.2 PARTICIPATION OF BUSINESS SECTORS AND TRADITIONAL AUTHORITIES

The Council of KSD Municipality has elected the Speaker of the Council who is Councillor F. Dondashe and through the Speaker's Office the municipality has hosted several IDP Imbizos with Traditional Leaders and Business sector. There are also good relations with NAFCOC and other business sectors. There is interaction with Traditional Leaders and there is proper documentation prepared, though it is a draft stage. Traditional Leaders are budgeted for within the Speaker's office.

There are 14 Traditional Leaders who represent traditional authority in the KSD Municipal Council. The traditional leadership in Council is led by iNkosiJonginyanisoMtirara.

4.14.3 FUNCTIONAL AUDIT COMMITTEE

KSD has a fully functioning Audit Committee and has drawn up an Audit Committee Charter. A number of policies are also in place. There is also documented evidence and minutes of Council meetings where the Audit Committee reports have been tabled for consideration.

4.14.4 HIV/AIDS (INCLUDING COMMUNICABLE AND OTHER NON-COMMUNICABLE DISEASES)

Among its efforts to tackle the HIV/AIDS pandemic, KSD will utilise the Local Aids Council which, in turn, forms part of the District Aids Council to fast-track HIV-AIDS Programmes. The Local Aids Council has representation within the municipal Council and acts as a voice for people affected and infected by HIV/AIDS. Wellness Desks and Ward Aids-Based Forums are in place and have been workshopped. A strategy has been prepared and it deals with people with HIV/AIDS.

4.14.5 PEOPLE WITH DISABILITIES

There are programmes in place to cater for the people with disabilities. Strategies for mainstreaming programmes of people with Disabilities are still developed to ensure that the paving of roads, including smooth and conducive access to entry and exit points to government and service centres for the disabled people is created in order to ensure the co-ordination of programmes of government to further suite special groups. There is a need for the Municipality to ensure the robust implementation of the Disability Framework (policy) which was developed by the National Government for 2009-2014.

4.14.6 WOMEN AND YOUTH DEVELOPMENT, ELDERLY AND CHILDREN

A Youth Council is in place and the KSD Youth Development Strategy has been implemented. The Gender Forum has been established with a strategy to assist women. A plan has been developed to assist children, but the Council to deal with children's issues remains to be implemented.

4.14.7 IMPLEMENTATION OF LOCAL GOVERNMENT TURN-AROUND STRATEGY WITHIN THE MUNICIPALITY

The IDP acknowledges the immediate support through an implementation agreement with NCU of the Rapid Response Teams known as 'Fire Fighters' in case of serious governance and service delivery failure. The Rapid Response interventions can be activated directly through requests from municipalities or Provinces, or by the Minister for Cooperative Governance and Traditional Affairs (CoGTA). The table below depicts the establishment phase within CoGTA and predicted time frames for implementation.

4.14.8 DISASTER AND FIRE RISK MANAGEMENT STRATEGY

A strategy for an integrated disaster management within KSD Municipality has been developed to decentralize service to Mqanduli. The Municipality is concerned about the human suffering and economic loss that result from disasters. We aim to prevent disasters whenever possible and reduce the impact on the lives of residents.

Catalytic Projects

The catalytic projects were identified as to have a high focus and priority in terms of funding and implementation to start with the BNG Greenfield housing programme to alleviative to housing backlog whilst also implementing the other programmes.

- Water

- Sanitation

- Electricity

- Roads

- Housing

- Airport

- National Department of Rural Development and Land Reform in the construction of an access bridge over the Mbashe River to Mvezo.

STRATEGIC KEY FOCUS AREAS		INFRASTRUCTURE						
DEVELOPMENT GOALS	STRATEGIC OBJECTIVES	PERFORMANCE INDICATORS	BASELINES	BUDGET	TARGETS			INITIATIVES/ PROJECTS
					2012/13	2013/14	2014/15	
ELECTRICITY NETWORK								
Provide electricity for the Mthatha Town with a Quality of Service and comply with the national electricity regulations	Meeting the demand with the growth of the town , both new BNG housing, existing residential expansion and business & Industrial growth	Upgrade of the primary 66 kV network of substations and HV line	The current network and substaions is outdated and overloaded. These upgrades will be in phases					
	Meet the growth demands of CBD, Vulindlela, and Southern suburbs to have a quality of supply as per regulations	Phase1 – transformer installed

Phase 2 – special equipment provcurement

Phase 3 installation & commissioning | As per electrical masterplan | R36m estimated

(R4m expenditure) | R11,1m | R10m

(shortfall) | R9,9m

(Shortfall) | Upgrade of Sidwadwa substation

(to be done in phases from 2x15MVA to 3x20MVA transformers) |
| | Lessen the risk of interupted supply to Thornhill water works | Phase 1 – delivery of 2x15MVA transformers | As per electrical masterplan | R29,1m

(R14,3m | R12,5m | R2,6m | | Upgrade Thornhill substation |

				expenditues				(To be done in phase from 2x15MVA to 3x15MVA transformers)
	Meet the demands of CBD and Mthatha West as well	Phase2 – installand commission before end 2013						
	Meet the growth of supply to Mthtaha And lessen the risk of overload failures of the HV lines	Upgrade all be fore end 2013	As per electrical masterplan	R26,2 estimated		R15m (shortfall)	R11,2m (shortfall)	66kV HV lines – 3 overloaded old lines 1 new line Eskom-Unitra Unitra-Thornhill Eskom-Sidwadwa Sidwadwa-Hillcrest (new)
	Meet the growth demands of CBD, Southern suburbs& Mthatha West, new hospital to have a quality of supply as per regulations	Upgrade before end 2015	As per electrical masterplan	R30m		R10m (shortfall)	R20m (shortfall)	Unitra substation upgrade (from 3x10MVA to 3x15MVA transformers)
	Meet the distrubution demands between the big substations to major distrubution points and areas in town	Upgrade over 4 year period	As per electrical masterplan	R45m		R15m	R15m	Upgrade Electricity Secondary Network (11kV) (Overhead 11kV MV routes, underground

							cables, Minisubsetc)
	Link CBD to newly built Hillcrest substation, upgrade LV substaions and link crucial distribution points in CBD	Connection of Hillcrest to CBD Several major cables installed in CBD	As per contract	R15,6m (R7,1m expenditure)	R8,5m		Emergency Electricity Network upgrade – phase 1
	Compliance to safety regulation in CBD and Nersa requirements Start to litt up CBD fpr safety	Completion of sevaralminisubs, Kiosks and 420 streetlihghts as per contracts	As per contract	R16,9m (R11,9m expenditure)	R5m		Electricity network upgrade phase 2 (NERSA (compliance on safety & delivery
	Development of the Electrical Masterplan in the area under KSD Electrical Department license	Completion of document after measuring the high loads during winter period		R2m	R2m		Electrical Masterplan
	Regulating demand by KSD to Eskom by switching off geysers and other high power use equipment from central control	Phase 1 – audit and completion of new Eskom equipment measured by regulating of peak demand Phase 2 – completion of other new suburbs and lowering of		R9m (Eskom R5m KSD R4m)	(Eskom R3,5m) R2m	(Eskom R1,5m) R2m	Regulated Load Management project (Ripple control To switch off geysers during high demand to lower KSD demand to Eskom)

		demand measurements						
Electrification backlog								
Provision of Electricity to Urban households	Iradicateofhousehold connections backlogs in KSD	Completion of 1082 connections		R7,8m (R6,69m expenditure)	R1,11m			Ilitha & Zimbane Electrification (1082 household connections)
		Upgrade of backbone to accommodate 200 connections		R3,96m	R3,96m			Waterfall Park ext 4 (200 connections)
		Upgrade in phases as per DOE grant received		R19,6m estimated	R5m	R5m	R9,6m	Mthatha West (1960 connections)
Provision of Electricity to Rural households	Iradicateofhousehold connections backlogs in Rural areas	Eskom responsibility in rural areas	Delivery of the connections	R17,6m	R17,6m			Mqanduli Phase4b (1100 connections)
		Eskom responsibility in rural areas	Delivery of the connections	R24m	R24m			Mqanduli coffee Bay (1500 connections
		Eskom responsibility in rural areas	Delivery of the connections	R20,4m		R20,4m		Mqanduli Coffee Bay 1200units
		Eskom responsibility in rural areas	Delivery of the connections	R2,67m		R2,67m		Mqanduli 5 150 units

		Eskom responsibility in rural areas	Delivery of the connections	R5,95m		R5,95m		Mqanduli 2 350 units
		Eskom responsibility in rural areas	Delivery of the connections	R0,75m		R0,75m		Mqanduli 6 Designs
		Eskom responsibility in rural areas	Delivery of the connections	R0,76m		R0,76m		Mqanduli 3 Designs
Renewable & Energy Saving projects								
Energy saving measyures				tbd	tdb	tbd	tbd	Investigate and implent Energy saving together with SALGA appointed service provider
Use of renewable energy sources to be less reliant on grid power		Less reliant on Eskom grid power		tbd	tbd	tbd		Investigate the feasibility and implementation of renewable energy in KSD, especially with BND
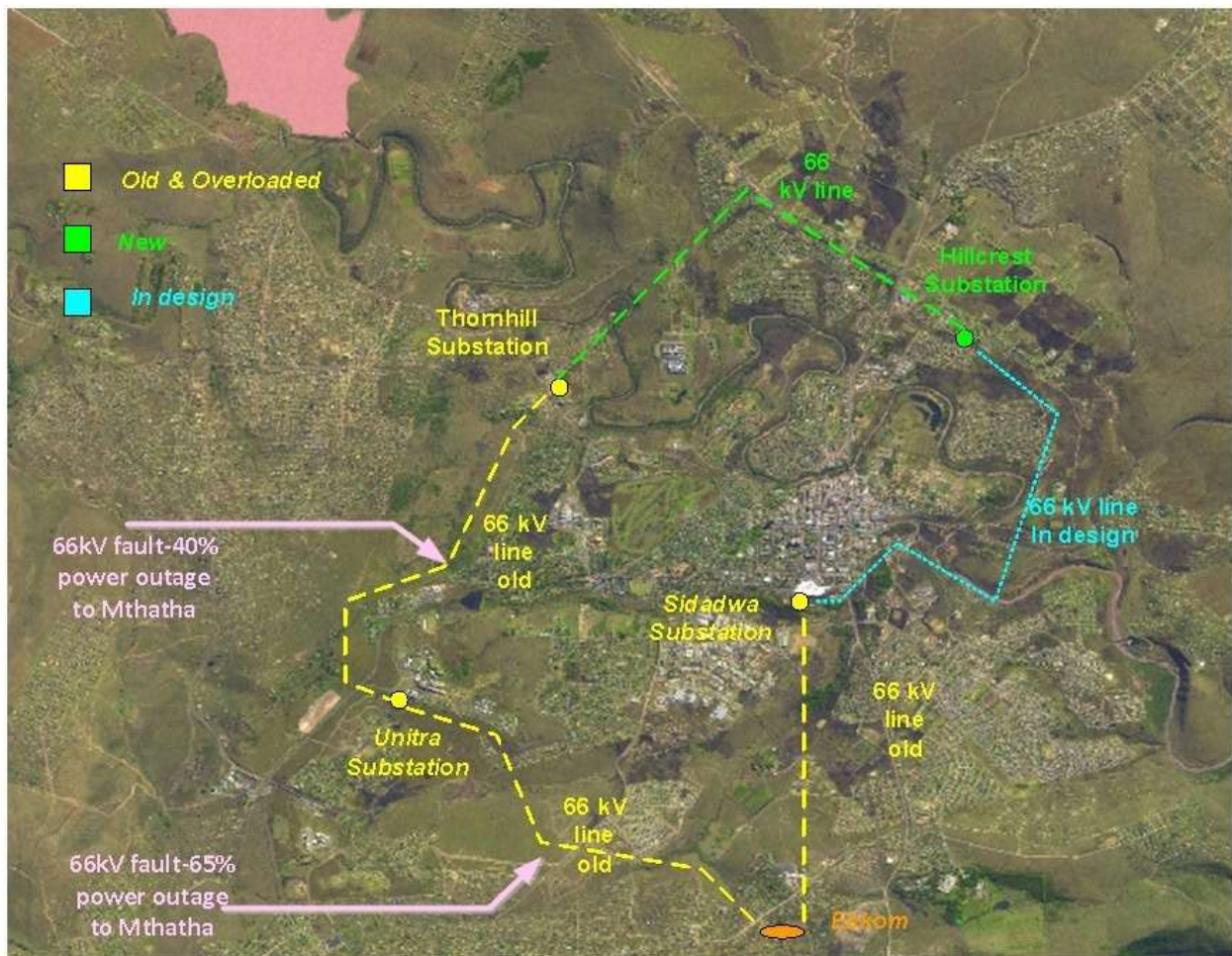
The two most critical components in the supply of power to the town is these to 66kV high voltage lines supplying power to the majority of the users with in the KSD supply areas.

KSD PI Energy, Waste & Environment Management

Id	Name	Project Sponsor	Planned Start	Planned End	Budget	% Expected		% Complete	Job ...
397	Funded High Impact Projects		01/01/2009	31/08/2013	152,650,000.00	81.00%	🔴	39.00%	1,384
398	Rehabilitation of the old waste sites in Mqanduli & Mthatha	DEA	01/03/2010	28/02/2012	9,500,000.00	100%	🔴		98
399	Establishment of a new waste disposal site	DEA	⚪	⚪	16,150,000.00		⚪		
400	Street Cleaning & Greening in KSD Municipality	DEA	01/12/2009	30/06/2012	39,200,000.00	93%	🔴		300
401	Mqanduli & Elliotdate Greening & Street Cleaning	DEA	01/02/2012	31/03/2013	18,000,000.00	19%	🔴		141
402	Greening KSD Municipality	DEA	01/01/2010	31/05/2012	21,800,000.00	96%	🔴	93%	272
403	Mthatha Dam Tourism Centre	DEA	01/01/2009	31/12/2011	19,500,000.00	100%	🔴	60%	250
404	Hegebe land rehabilitation & greening	DEA	01/08/2010	31/08/2013	7,600,000.00	56%	🟢	66%	76
405	Mthatha River Bi-Remediation	DEA	01/07/2010	31/12/2011	20,900,000.00	100%	🔴	90%	247
Totals					152,650,000.00	70%		39%	1,384

KSD PI Human Settlements

Id	Name	Project Sponsor	Planned Start	Planned End	Budget	% Expected	% Complete	Job Op...
324	**Funded High Impact Projects**		**01/04/2011**	**30/04/2013**	**129,151,440.00**	**52.00%**	**9.00%**	**128**
356	Phola Park 1400 Units	EC HS	01/07/2011	31/10/2012	18,303,166.00	60%		
357	Ngangelizwe 1850 Units	EC HS	01/07/2011	30/11/2012	24,186,326.50	57%	40%	
373	Ngangelizwe and Mqanduli Multi Purpose Centres	EC HS	31/12/2011	10/12/2012	21,755,760.00	32%		
50	Ngangelizwe Alternative Building Technology Pilot Project 200 units	EC HS	01/04/2011	30/04/2013	21,109,326.00	51%	5%	48
49	Joe Slovo Chris Hani Nelson Mandela Parks 3350 Units	EC HS	01/07/2011	31/10/2012	43,796,861.50	60%		80
326	**Commitments**		**01/12/2007**	**31/03/2014**	**1,076,900,042.31**	**70.00%**	**0.00%**	
374	Preplanning & Planning (P1 & P2) KSD Project B (1878 Units)	EC HS	01/05/2012	30/09/2013	6,818,210.46			
375	Preplanning & Planning (P1 & P2) KSD Project C (2642 Units)	EC HS	01/05/2012	30/09/2013	9,591,965.94			
79	Preplanning & Planning (P1 & P2) KSD Project A 2063 Units	EC HS	01/05/2012	30/09/2013	7,489,865.91			
51	Ngangelizwe informal settlement upgrade and human settlement red...	EC HS	01/12/2007	31/03/2014	1,053,000,000.00	70%		
Totals					1,206,051,482.31	37%	5%	128

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5. STRATEGIC DEVELOPMENT PLANS: KSD FIVE (5) YEAR INTEGRATED DEVELOPMENT PLANNING

5.1 DEPARTMENT: INFRASTRACTURE

Strategic Key Focus Area		BASIC SERVICE DELIVERY & INFRASTRACTURE					
Development Goals	Strategic Objectives	Performance Indicators	Baselines	TARGETS			Initiatives/ Projects
				2012/13	2013/14	2014/15	
Sustainable Service Delivery	• To provide sustainable electricity supply to KSD Communities	• % in Reduction of electricity outages	• Current number of outages from the call centreregiste	• 30% reduction	• 100% reduction scheduled	• 100% reduction scheduled	• Thornhill Substation Upgrade • Upgrade of the 66KV Overhead

			r				Line
							• Sidwadwa - Hil crest New Line
							Refer to 5 year electricity plan
	Reduction electricity infrastructure backlog	• Backlog records from 2010/11	• 75% reduction	• 75% reduction	• 100% reduction		

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Strategic Key Focus Area		BASIC SERVICE DELIVERY & INFRASTRACTURE					
Development Goals	Strategic	Performance Indicators	Baselines	TARGETS			Initiatives/ Projects
				2012/13	2013/14	2014/15	
Sustainable Service Delivery		• Reduction in number of complaints due to electricity issues	• Current records from call centre	• 100% attendance to complaints	• 100% attendance to complaints	• 100% attendance to complaints	• Establishment of a fully fledged call centre in Vulindlela Height
	To provide reliable & efficient	• Kilometre of Roads maintained/	• Existing infrastructure maintenance	• 200 km	• 200 km	• 200 km	• Ward 1 to 35

	transport mobility infrastructure for communities	rehabilitated	plan				
		• Kilometre of roads constructed to life-sustaining	• Projects started in 2010/11 •	• 100 km	• 100 km	• 100 km	• Siqikini Ext Acess Road • Upgrade of Nqadu By-pass to R63 • Refer to 5 year capital projects

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5.2 DEPARTMENT: INTEGRATED HUMAN SETTLEMENT

STRATEGIC KEY FOCUS AREA		BASIC SERVICE DELIVERY AND INFRASTRUCTURE				
Strategic Goals	**Strategic Objectives**	**Initiatives / Projects**	**Budget**			**Benefiting Wards**
			2012/13	**2013/14**	**2014/15**	
Sustainable Service Delivery	To create sustainable human settlements through formalization of 6600 stands and upgrading services by end 2012/13	**Informal Settlement Upgrading Programme** • Mandela Park, Chris Hani & Joe Slovo - 3350 sites • Phola Park - 1400 sites • Ngangelizwe - 1850 sites	R86 Million	-	-	Wards 11 & 12

STRATEGIC KEY FOCUS AREA		BASIC SERVICE DELIVERY AND INFRASTRUCTURE				
Strategic Goals	Strategic Objectives	Initiatives / Projects	Budget			Benefiting Wards
			2012/13	2013/14	2014/15	
	To address housing backlogs through provision of 6500 services sites and low cost houses.	**Greenfields Settlement Programme** • Projects A (Maydene Farm) – 2063 sites • Project B (Transkei United Dairies)- 1795 sites • Project C (Zimbane Valley)- 2642 sites	R22,5 Million	R143 Million	R480 Million	Ward 4 & 9,
	To create sustainable human settlements though provision of 200 alternative technology	**In-Situ Upgrading Programme** • Ngangelizwe alternative technology housing -200	R9,5 Million	R7 Million	-	Ward 1 & 2

STRATEGIC KEY FOCUS AREA		BASIC SERVICE DELIVERY AND INFRASTRUCTURE				
Strategic Goals	**Strategic Objectives**	**Initiatives / Projects**	**Budget**			**Benefiting Wards**
			2012/13	**2013/14**	**2014/15**	
	houses by 2013/14	houses				
	To provide low cost and emergency housing in rural and urban areas	**Ractification Programme** • Maydene Farm 969 houses • Zimbane Valley 1482 houses • Ilitha 463 houses • Waterfall Park ph iv 450 houses • Waterfall Consolidation phase 233 houses				Wards 9,

STRATEGIC KEY FOCUS AREA		BASIC SERVICE DELIVERY AND INFRASTRUCTURE				
Strategic Goals	Strategic Objectives	Initiatives / Projects	Budget			Benefiting Wards
			2012/13	2013/14	2014/15	
		Rural Housing Programme • Wilo rural housing • Ntshabeni rural housing • New Payne phase 2 • Qweqwe phase 1	R71,6 Million	-	-	
		Emergency Housing Project 315 units	R27,4 Million			All

STRATEGIC KEY FOCUS AREA		BASIC SERVICE DELIVERY AND INFRASTRUCTURE				
Strategic Goals	Strategic Objectives	Initiatives / Projects	Budget			Benefiting Wards
			2012/13	2013/14	2014/15	
		Millitary Veterans Housing project	R1,5 Million			All
Sustainable Service Delivery	To provide multi-purpose community facilities	**Multi-purpose Community Centres** • Ngangelizwe MPCC • Mqanduli MPCC	R28 Million	-	-	Wards 2 & 29
Sustainable Service Delivery	Formulation of planning frameworks	**Spatial Planning Programme** • Planning and Survey projects • Review of KSD SDF • LSDFs Vidgesville,	R2,8 Million	R500 000	R750 000	All

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STRATEGIC KEY FOCUS AREA		BASIC SERVICE DELIVERY AND INFRASTRUCTURE				
Strategic Goals	Strategic Objectives	Initiatives / Projects	Budget			Benefiting Wards
			2012/13	2013/14	2014/15	
		KwaTsheziand Mqanduli • Geographic Information System- • Development Applications Management System				
Excellence in governance	To improve access and regulation of land and land use	• Land Use Management System • Land Disposal Policy • Facilitation of resolution of land claims	R1 Million	R500 000	-	All

STRATEGIC KEY FOCUS AREA		BASIC SERVICE DELIVERY AND INFRASTRUCTURE				
Strategic Goals	Strategic Objectives	Initiatives / Projects	Budget			Benefiting Wards
			2012/13	2013/14	2014/15	
	To secure suitable land for cemetery and waste disposal sites	• Feasibility studies and site selection process	-	R 3 Million	-	All
	To regulate public and outdoor advertising	• Policy on public and outdoor advertising	-	-	-	All
Development of Human Capital	To improve institutional capacity and efficiency	• Review of departmental structure	-	-	-	All

5.3INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

Strategic Key Focus Area		BASIC SERVICE DELIVERY & INFRASTRACTURE					
Development Goals	Strategic Objectives	Performance Indicators	Baselines	TARGETS			Initiatives/ Projects
				2012/13	2013/14	2014/15	
Human Capital development	Alignment of organisational structure to municipal strategic plan (IDP) by end 2012/13 financial year	Filling of critical positions	• New organisational structure • 45% filled	• 100%	• Nil	• Nil	

	• Capacity building programs to enhance service deliver	• % of personnel trained in all levels according to critical skills requirements	• Current skills audit outcome	• 100% scheduled	• 100% scheduled	• 100% scheduled
		• Number of learnership and internship programs implemented	New	• 3	• 5	• 10

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STRATEGIC KEY FOCUS AREA		INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT					
Development Goals	**Strategic Objectives**	**Performance Indicators**	**Baselines**	**TARGETS**			**Initiatives/ Projects**
				2012/13	2013/14	2014/15	
Excellence in Governance	To develop, maintain, review and ensure effective implementation of policies and HR Systems	% of policies reviewed.	118 policies in existence	20% of polices reviewed.	20% of polices reviewed.	20% of polices reviewed.	Policy Audit Policy Review
		Number of workshops held	6 Directorates	6 policy workshop	6 policy workshop	6 policy workshop	Induction Programme Awareness Workshops

				100% of S56 Managers on PMDS.	100% of General Managers on PMDS	100% of Managers on PMDS.	
Excellence in Governance	To develop and implement an institutional Performance Management System	% of employees per level on PMDS.	PMS applicable only to S56 Managers' level without evaluation and assessment.	100% of S56 Managers on PMDS.	100% of General Managers on PMDS	100% of Managers on PMDS.	PMDS Roll out Programme
Human Capital Development	To develop skills and competencies of the workforce, councillors and community members	% of implementation of WSP.	Skills Development Policy in existence. 2011/12 WSP approved and implemented.	100% implementation of WSP.	100% implementation of WSP.	100% implementation of WSP.	Trainning Programme targeting Councillors, Officials & Communities

	Establish accredited KSD Training Centre	Approved funding	New Indicator	Research establishment of KSD Training Centre/Academy.	Prepare Business Case and Business Proposal.	Solicit funding and identify site.	Feasibility Study Business Plan Development
	To re-align the municipality's organisational arrangements with the revised municipal strategy.	% of staff placed. Reviewed structure.	Organisational Structure approved in 2010. Staff not yet placed.	100% of current staff placed in current structure.	Review, redesign and approve re-aligned organisational structure.	Monitor and Evaluate organisational structure.	Job Evaluations Recruitment targeting critical posts
	Develop and implement HR Plan facilitating the availability of staff with the requisite competencies	Approved HR Plan	New Indicator	Conduct workforce profile.	Develop and consult on HR Plan.	Implement HR Plan.	

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	Develop and Implement Employment Equity Plan with equity targets.	% of EE targets achieved	2010/2013 EE plan approved.	Development and approval of EE Plan.	35% of EE targets achieved.	65% of EE targets achieved.	Develop EE Plan
Sustainable Service Delivery	To promote and maintain labour stability within the workplace.	Number of LLF meetings	LLF in existence	12 LLF meetings.	12 LLF meetings.	12 LLF meetings.	Workshops Meetings
	To ensure compliance by KSD with Occupational Health and Safety legislation and policy framework.	% of OHS compliant municipal buildings.	100% of municipal buildings non-compliant.	10% of municipal buildings 100% compliant.	25% of municipal buildings 100% compliant.	45% of municipal buildings 100% compliant.	
	To ensure the maintenance of productivity by ensuring the social, intellectual, physical, environmental,	Established Wellness Centre	No wellness centre.	Research establishment of KSD Wellness Centre, with	Develop Wellness Centre Concept Document.	Solicit funding for Wellness Centre.	Feasibility Study Business Plan Development

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				Mini Clinic.			
		Established Child Care Facility.	No Child Care Facility	Research establishment of KSD Child Care Facility.	Develop KSD Child Care Facility Concept Document.	Solicit funding for KSD Child Care Facility.	Feasibility Study Business Plan Development
	To develop and implement an integrated information and document management system.	Levels of Managers with delegated authority.	Delegation only to political structures.	Facilitate delegation of authority from Council/Executive Mayor to Municipal Manager.	Facilitate delegation from Municipal Manager to Heads of Departments.	Facilitate delegation from HoDs to managers.	Develop and implement delegation document.
	To ensure utilisation of ICT as a service delivery	% development of Master Systems Plan.	Draft Master Systems Plan	30% - review current draft	75% - consultation	100% - approval and	Develop and implement a Master Systems

	enabler					implementation.	Plan
		% implementation of Disaster Recovery Plan.	No plan.	20% - develop, consult and approve DRP site.	50% - establish DRP site.	100% - test and establish DRP Site.	Implementation of disaster recovery and Business Continuity Plan

5.4 DEPARTMENT: LOCAL ECONOMIC DEVELOPMENT

STRATEGIC KEY FOCUS AREA				LOCAL ECONOMIC DEVELOPMENT				
					2012/13	2013/14	2014/15	
Human Capital Development	• Capacitate 50 (100%) artisans for National and Provincial Infrastructure investments / projects • Incubate 45(100%)	No of successfully trained artisans with certificates Number of contractors Successful trained	25 artisans trained 25 (55%)contractors trained 35 (33%) training programme	R150,000.00 R134,049.58	20% 23% 22%	15% 11% 22%	15% 11% 22%	• Esta incubato practical experien • Faci placeme contracto • Con

STRATEGIC KEY FOCUS AREA				LOCAL ECONOMIC DEVELOPMENT				
					2012/13	2013/14	2014/15	
	construction contractors. • Aggressively develop community skills programme targeting 105 projects.	and place Number of skills training programmes facilitated	s completed	R250,000.00				skills aud projects • Sele appropria training programm and impl
Sustainable Service Delivery	• Develop Rural Development Strategy • Stimulate Agro-processing value chain	Crafted draft Rural Development Strategy in partnership with Rural Development and Agrarian Reform. capacited for increased maize production	• - • One milling plant established but not operational • -	R350,000.00 R750,000.00	Develop Feasibility study and business plan Study to establish processing	Implementation Production Erection of the processing plant completed Maintain	Reviewal of Rural Development strategy Processing Processing	Rural Develop strategy devel Processing an marketing of th product Production of coops & veget

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STRATEGIC KEY FOCUS AREA				LOCAL ECONOMIC DEVELOPMENT			
				2012/13	2013/14	2014/15	
	• Promote sports Development • Initiate spatial Economic Zone.	Secondary crop production established Support the development of academy Number of SEZ identified and developed development of Farmers	• Existance of Sports facilities and local clubs - Not funded	plant for tomato juice Mobilisation of local teams and initiate trainings Identification of SEZ sites	previous teams and mobilise the new entrance. Mobilisation of resources	All wards mobilised with developed sports facilities Develop plans	group Processing an , feeslots& SM Promote touris Economic Dev SEZ develope All wards mob developed spo facilities (May

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STRATEGIC KEY FOCUS AREA		LOCAL ECONOMIC DEVELOPMENT						
					2012/13	2013/14	2014/15	
Excellence in governance	Brand KSD by Mandela's name by 2014	Identification of historical sites Number of MoUs with property owners concluded	Historical sites identified Finalisation of MOUs	R156,454.00	Conclude and action upon MOUs	Conclude shareholders compact identifying roles and responsibility	Implementation of the agreements.	Liberation Nelson Ma precint

TOTAL BUDGET FOR 2012/13 FY: R1,160 454.00

STRATEGIC KEY FOCUS AREA				LOCAL ECONOMIC DEVELOPMENT				
					2012/13	2013/14	2014/15	
	Promote Tourism product Development and Events.	Thre tourism products to be developed	One already under construction	R179,000.00	Initiate construction of 1 tourism product	Construcion of second product	Constrction of third product	Tourism Prod Development City Visitor In Centre& Coffe development)
		Event successfully held			Annual event	Annual event	Annual event	KSD Tourism
		Event successfully held		R455,000.00				
		Feasibility study & heritage management plan	Annual event		Annual event	Annual event	Annual event	Horseback rio
				R140,000.00	Feasibility study cmpleted	Heitage management plan completed	Upgrading &refurbishmen is done.	Protection of Sites
			Annual event	R85,000.00				Arts & Culture
			None	R145,000.00				
								Development Gospel comp

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5.5 SPECIAL PROGRAMMES UNIT

STRATEGIC KEY FOCUS AREA			SPECIAL PROGRAMMES UNIT					
Development Goals	Strategic Objectives	Performance Indicator	Baseline	Budget	Targets			Initiatives / Projects
					2012/13	2013/14	2014/15	
HIV/AIDS	To provide adequate package for HIV/AIDS prevention, Care and Support To prevent and support to infected and affected people by HIIV/AIDS	Functional KSD Local AIDS Council	Quarterly LAC Meetings and HIV/AIDS bench making program	R286 951 77	10%		-	Establish and train wards AIDS Forums; Observe government calendar programmes, Policy development, Establishment of partnerships With the social cluster departme and NGO`s

STRATEGIC KEY FOCUS AREA			SPECIAL PROGRAMMES UNIT					Initiatives / Projects
Development Goals	Strategic Objectives	Performance Indicator	Baseline	Budget	Targets			
					2012/13	2013/14	2014/15	
		Support the functioning of HIV/AIDS Forum and functioning support groups. Awareness raising			Ward HIV/AIDS forum and support groups	10%	-	
Gender	To ensure main streaming of gender issues	Policy developmentCapacity building	Gender forum, Gender development strategy and	R85,476.10	100%	100%	-	Data collection and update on Gender formation within KSD jurisdiction.

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STRATEGIC KEY FOCUS AREA			SPECIAL PROGRAMMES UNIT					Initiatives / Projects
Development Goals	Strategic Objectives	Performance Indicator	Baseline	Budget	Targets			
					2012/13	2013/14	2014/15	
		Observe day of national importance	stakeholders					Establishment of KSD Gender forum. Engagement of KSD community National Days of importance Mainstreaming Prepare terms of reference for and consult on gender strategy
Older Persons	To create a platform for participation of older persons			R8079247.50	100%	100%		Data collection and updating o older persons formations withi
					100%	100%		KSD jurisdiction Establish, maintain and strength co-operation between older

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STRATEGIC KEY FOCUS AREA			SPECIAL PROGRAMMES UNIT					Initiatives / Projects
Development Goals	Strategic Objectives	Performance Indicator	Baseline	Budget	Targets			
					2012/13	2013/14	2014/15	
								persons, older associations and KSD.

Engage on projects that will help improve lives of older persons.

Sustain older persons forum

Convening semester older persons forum meeting

Embark on awareness raising campaign

Prepare terms of reference and consult drafts |

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STRATEGIC KEY FOCUS AREA			SPECIAL PROGRAMMES UNIT					Initiatives / Projects
Development Goals	Strategic Objectives	Performance Indicator	Baseline	Budget	Targets			
					2012/13	2013/14	2014/15	
Youth	To implement youth skills development programme, Grade 12 leaner support programme, enhance job readiness and celebrate Youth Day.	Successful implementation of youth empowerment programmes Establish full-fledged NYDA Local Youth OfficePolicy Development Job creation facilitation	KSD Youth Council KSD Youth Development Plan KSD Youth Stakeholders	R632,288.95	30%	30%	-	Grade 12 born-free dialogues. Skills development training Job readiness workshop Grade 12 life skills camps Youth Day Data collection and update on youth formation within KSD Establish youth forums Establish KSD youth Council Review youth development plan

STRATEGIC KEY FOCUS AREA			SPECIAL PROGRAMMES UNIT					Initiatives / Projects
Development Goals	Strategic Objectives	Performance Indicator	Baseline	Budget	Targets			
					2012/13	2013/14	2014/15	
		Life Skills Development						Convening KSD youth Council semester meetings
		Observe day of importance and have action plan						Academic financial assistance
		A comprehensive and holistic youth development plan						
		Assistance of 5 new students at University						
	To ensure recognition and dignity and respect	Awareness	KSD disability	R160,414.05	**20%**	20%	-	Data collection and updating on

STRATEGIC KEY FOCUS AREA			SPECIAL PROGRAMMES UNIT					Initiatives / Projects
Development Goals	Strategic Objectives	Performance Indicator	Baseline	Budget	Targets			
					2012/13	2013/14	2014/15	
Disabilities(People)	of people with disabilities

To Provide accessibility to the environment

To ensure mainstreaming of disability issues.

Facilitate Socio-economic development of people with | Campaigns

Policy development

Skills development

Disability friendly environment

A comprehensive and holistic disability strategy | forum/ Council, KSD disability development plan | | | | | disability

Establish KSD Ward disability forum

Establish KSD disability Forum/ Council

Encourage educational program |

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STRATEGIC KEY FOCUS AREA			SPECIAL PROGRAMMES UNIT					Initiatives / Projects
Development Goals	Strategic Objectives	Performance Indicator	Baseline	Budget	Targets			
					2012/13	2013/14	2014/15	
	disabilities							
	To implement empowerment interventions and improve access to wellness and recreation opportunities civil rights campaigns and capacity building initiatives focusing on Vulnerable families and Children	Successful implementation of interventions that contribute to sustainable livelihoods in poverty pockets Sustainable families Improve access of vulnerable families and children to	10%	R8079247.5	15%			Social relief intervention focusing on Child headed households Poverty Relief support for Childr in Foster Care

STRATEGIC KEY FOCUS AREA			SPECIAL PROGRAMMES UNIT					Initiatives / Projects
Development Goals	Strategic Objectives	Performance Indicator	Baseline	Budget	Targets			
					2012/13	2013/14	2014/15	
Children		wellness and recreational opportunities Development of a Children's plan Establish partnerships for the purpose of removing the vulnerable children from the street Assist and encourage the						

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STRATEGIC KEY FOCUS AREA			SPECIAL PROGRAMMES UNIT					Initiatives / Projects
Development Goals	Strategic Objectives	Performance Indicator	Baseline	Budget	Targets			
					2012/13	2013/14	2014/15	
		establishment of early childhood development						
SPU Ex-combatants	Protection and promotion of rights for vulnerable groups	Establish KSD Ex-Combatants Forum Encourage the establishment of co-ops and facilitate funding		-				
IQULA Special Youth Project	Development of confidence to the stage	Skills development,	The group is in place	R100,000.00	100%	100%	-	Development of confidence to the stage appearance on youth

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STRATEGIC KEY FOCUS AREA			SPECIAL PROGRAMMES UNIT				
Development Goals	Strategic Objectives	Performance Indicator	Baseline	Budget	Targets		Initiatives / Projects
					2012/13	2013/14	2014/15	
	appearance on youth out of school through drama and Aubra Music	Creating a conducive environment for other potential funders	foundered by the department social development with an amount of R500-000					out of school through drama an Au bra Music

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5.6 FINANCIAL VIABILITY, SUSTAINABLE SERVICE DELIVERY AND OPERATION CLEAN AUDIT

Strategic Key Focus Area		FINANCIAL VIABILITY, SUSTAINABLE SERVICE DELIVERY AND OPERATION CLEAN AUDIT					
Development Goals	Strategic Objectives	Baseline	KPI	TARGETS			Initiatives/Proje
				2012/13	2013/14	2014/15	
HUMAN CAPITAL DEVELOPMENT	Sustainable institutional capacity	50	% training of staff	60% staff trained	70% staff trained	100% staff trained	Human Development Strategy and Training/ Training Programme
	Enhance sound financial	New	% of Finance officials competent and qualified in terms of the Municipal	100%	-	-	Human Development Strategy and

Strategic Key Focus Area		FINANCIAL VIABILITY, SUSTAINABLE SERVICE DELIVERY AND OPERATION CLEAN AUDIT						
Development Goals	Strategic Objectives	Baseline	KPI	TARGETS			Initiatives/Proje
				2012/13	2013/14	2014/15	
	management practices		Finance				Training/ Training Programme
	Enhance sound financial management practices	New	% of section 57 employees trained in financial management	100%	-	-	Human Developme Strategy and Train Training Programm
	To improve billing accuracy	R239 272 053	% improvement in billing system	95%	96%	96%	Billing Managemer
		R239 272 053	% reduction in billing estimates	95%	96%	96%	Billing Managemer
	To increase collection of	R250 000 00	% of money collected from outstanding debt owed to the	20%	30%	40%	Revenue Enhancement

Strategic Key Focus Area		FINANCIAL VIABILITY, SUSTAINABLE SERVICE DELIVERY AND OPERATION CLEAN AUDIT						
Development Goals	**Strategic Objectives**	**Baseline**	**KPI**	**TARGETS**			**Initiatives/Proje**	
				2012/13	2013/14	2014/15		
SUSTAINABLE SERVICE DELIVERY	outstanding debts owed to the municipality		municipality (Debtors' Book)				Strategy	
	To increase the collection rate of all current billed revenue to 98% by 2017	92.7% collection rate of all current billed revenue year to date 2011/2012	Collection rate of all current billed revenue	92%	93.5%	95%		
		42 000	Number of additional indigents registered	10%	20%	30%	Free Basic Service	
		6 352	% increase in energy allocation (electricity)	10%	20%	30%	Free Basic Service	

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Strategic Key Focus Area			FINANCIAL VIABILITY, SUSTAINABLE SERVICE DELIVERY AND OPERATION CLEAN AUDIT					
Development Goals	Strategic Objectives	Baseline	KPI	TARGETS			Initiatives/Proje
				2012/13	2013/14	2014/15	
	All registered indigents accessing FBS	5 785	% increase in energy allocation (paraffin)	10%	25%	35%	Free Basic Service
	To achieve a GRAP compliant Asset Register	% attainment of GRAP compliant asset register[i]	To attain a Clean Audit Report	100%	100%	100%	Operation Clean A Report
		80% (4 of 5 stages completed on time)	% development and approval of a compliant IDP/Budget/SDBIP as per MFMA schedule	100%	100%	100%	MFMA Compliance

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Strategic Key Focus Area		FINANCIAL VIABILITY, SUSTAINABLE SERVICE DELIVERY AND OPERATION CLEAN AUDIT						
Development Goals	Strategic Objectives	Baseline	KPI	TARGETS				Initiatives/Proje
				2012/13	2013/14	2014/15		
EXCELLENCE IN GOVERNANCE	To produce and report on a credible Budget as per the Municipal Budget and Reporting Regulations	(12 of 14 reports submitted on time to date (3 reports still outstanding)	# of MBRR in year reports produced in time (12X S71; 1x S72; 4x QRs)	17 (in year reports submitted on time (12X S71; 1x S72; 4x QRs)	17 (in year reports submitted on time (12X S71; 1x S72; 4x QRs)	17 (in year reports submitted on time (12X S71; 1x S72; 4x QRs)		MFMA Compliance
	To produce GRAP compliant Annual Financial Statement	30 of 30 reconciliations signed-off monthly (Debtors excluded as still not reconciled on time)	# of control accounts reconciled and signed off monthly (Debtors; Creditors; Bank and Investment; Salary)	48 control accounts reconciled and signed off on time.	48 control accounts reconciled and signed off on time.	48 control accounts reconciled and signed off on time.		MFMA Compliance

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Strategic Key Focus Area		FINANCIAL VIABILITY, SUSTAINABLE SERVICE DELIVERY AND OPERATION CLEAN AUDIT						
Development Goals	Strategic Objectives	Baseline	KPI	TARGETS			Initiatives/Proje
				2012/13	2013/14	2014/15	
		5 days	Average time taken turnaround time for request for information by Internal Audit	2 days or less	2 days or less	2 days or less	MFMA Compliance
	To improve the efficiency of demand management	new	% approval and finalisation of appointment/ bids/ contracts within set time-frames	70%	80%	90%	MFMA Compliance
		New	% finalisation of outstanding adjudication and appointment	100%	100%	100%	MFMA Compliance
		New	Number of sittings on time as per institutional procurement plan (Specification, Evaluation, and Adjudication Committees)	24 times each committee	24 times each committee	24 times each committee	MFMA Compliance

Strategic Key Focus Area		FINANCIAL VIABILITY, SUSTAINABLE SERVICE DELIVERY AND OPERATION CLEAN AUDIT					
Development Goals	Strategic Objectives	Baseline	KPI	TARGETS			Initiatives/Proje
				2012/13	2013/14	2014/15	
	To increase procurement from designated groups in terms of the legislative requirements	50%	Percentage of total procurement from designated groups	5%	10%	15%	MFMA Compliance
	Ensure accountability – promote a culture of participation	New	Attend Budget and IDP outreach programs	Review	Review	Review	MFMA Compliance

5.7 SOCIAL DEVELOPMENT, CRIME PREVENTION, HEALTH EDUCATION & SPECIAL PROGRAMMES

STRATEGIC KEY FOCUS AREA		SOCIAL DEVELOPMENT, CRIME PREVENTION, HEALTH EDUCATION & SPECIAL PROGRAMMES						
Strategic Goals	Strategic Objectives	Performance Indicator	Baseline	Budget	TARGETS			Projects/ Initiatives
					2012 – 2013	2013 - 2014	2014 – 2015	
Human Capital Development	Establish Modular libraries	No. of libraries to be established and upgraded	9 libraries available	-	Upgrade 2 libraries	Establish 1 modular library	Upgrade 2 libraries	Modular library Project
	Fill critical vacant posts	No. of staff members to be employed in the libraries	10 employees	R624 000.00 (Grant)	Engagement of 4 employees	Engagement of 6 employees	Engagement of 6 employees	HR Plan

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STRATEGIC KEY FOCUS AREA		SOCIAL DEVELOPMENT, CRIME PREVENTION, HEALTH EDUCATION & SPECIAL PROGRAMMES						
Strategic Goals	Strategic Objectives	Performance Indicator	Baseline	Budget	TARGETS			Projects/ Initiatives
					2012 – 2013	2013 - 2014	2014 – 2015	
	Conduct Library Awareness Campaigns	No. of library awareness campaigns and career exhibitions conducted	2 campaigns conducted	150,000.00	1 awareness campaign and 1 career exhibition	2 awareness campaign	1 awareness campaign and 1 career exhibition	Awareness Campaign: Career exhibition International literacy & Book week day LIASA Conference & meetings Holiday programmes SA Library week celebrations World Book day celebrations
	ICT Infrastructure			R400,000.0				

STRATEGIC KEY FOCUS AREA		SOCIAL DEVELOPMENT, CRIME PREVENTION, HEALTH EDUCATION & SPECIAL PROGRAMMES						
Strategic Goals	Strategic Objectives	Performance Indicator	Baseline	Budget	TARGETS			Projects/ Initiatives
					2012 – 2013	2013 - 2014	2014 – 2015	
				0 (DSRAC Subsidy)				
	Procure books for new libraries	22320 books instock in 5 libraries	No. of books to be purchased	R250.000 00	400 books	400 books	400 books	Resources for new libraries

STRATEGIC KEY FOCUS AREA		SOCIAL DEVELOPMENT, CRIME PREVENTION, HEALTH EDUCATION & SPECIAL PROGRAMMES					
Strategic Goal	Measurable Objectives	Performance Indicator	Baseline	TARGETS			Initiatives/ projects
				2012 – 2013	2013 – 2014	2014 – 2015	
	Increase number of households with access to refuse collection services	No of additional households with access to refuse collection services	22900 households	6 600 additional households	6500 additional households	6600	Additional household with refuse collection
	Establishment of a new landfill site	60 hector of land acquired for the landfill	Currently R16,5m is secured for	Land identification and feasibility	Acquire 60 hectors of land	Construction of landfill site	New Landfill site projec

STRATEGIC KEY FOCUS AREA		SOCIAL DEVELOPMENT, CRIME PREVENTION, HEALTH EDUCATION & SPECIAL PROGRAMMES					
Strategic Goal	Measurable Objectives	Performance Indicator	Baseline	TARGETS			Initiatives/ projects
				2012 – 2013	2013 – 2014	2014 – 2015	
		site	the project from Department of Environmental Affairs	studies			
	Implement Municipal Solid Waste Tariff Model for waste cost recovery	% of overall revenue collection per month. % of overall revenue	2 million deficit in revenue collection. The service is not break - even	20% increase in revenue	40% increase in revenue	50% increase in revenue	Revenue enhancement project

STRATEGIC KEY FOCUS AREA		SOCIAL DEVELOPMENT, CRIME PREVENTION, HEALTH EDUCATION & SPECIAL PROGRAMMES						
Strategic Goal	Measurable Objectives	Performance Indicator	Baseline	TARGETS				Initiatives/ projects
				2012 – 2013	2013 – 2014	2014 – 2015		
		collection on waste management per year and over 5 years						
	Increase job creation through Community Based Waste Management projects	No. of EPWP jobs created on Waste Community Projects	183 EPWP jobs for 2011-2013	500 jobs	1000 EPWP jobs	1000 EPWP jobs		Community Based Waste Projects

STRATEGIC KEY FOCUS AREA		SOCIAL DEVELOPMENT, CRIME PREVENTION, HEALTH EDUCATION & SPECIAL PROGRAMMES					
Strategic Goal	Measurable Objectives	Performance Indicator	Baseline	TARGETS			Initiatives/ projects
				2012 – 2013	2013 – 2014	2014 – 2015	
	Procurement of fleet for waste management to sustain the current fleet lease	No of vehicles and machinery procured	5 year lease still in force				Procurement of fleet
	Conduct environmental awareness campaigns	No of awareness campaigns conducted		25 campaigns	40 campaigns	40 campaigns	Environmental Awareness Campaigns

STRATEGIC KEY FOCUS AREA		SOCIAL DEVELOPMENT, CRIME PREVENTION, HEALTH EDUCATION & SPECIAL PROGRAMMES					
Strategic Goals	Key Performance Indicator	Performance Indicator	Baseline	TARGET			Project Description
				2012 – 2013	2013 – 2014	2014 - 2015	
Sustainable Service Delivery	To promote and monitor compliance on food safety	% of food handling facilities compliant with Regulation R918.	Out of 239 businesses, 69 are compliant	70%	80%	80%	Food Safety programme
		% of food handling facilities issued with a license / Certificate of Acceptability	Out of 650 informal traders including caravans, 479 are compliant	70%	80%	80%	Food Safety Programme

STRATEGIC KEY FOCUS AREA				SOCIAL DEVELOPMENT, CRIME PREVENTION, HEALTH EDUCATION & SPECIAL PROGRAMMES			
Strategic Goals	Key Performance Indicator	Performance Indicator	Baseline	TARGET			Project Description
				2012 – 2013	2013 – 2014	2014 - 2015	
	Establish Municipal Kitchens/Restaurants to promote food safety in informal trading	No of Municipal Kitchens established	New Project	Identification of potential sites	Establishment of 2 Kitchens	Establishment of 1 Municipal Kitchen	Informal Trading Food Safety Programme
	To monitor compliance on water quality	% of water samples compliant	19 samples were taken in 2011- 2013	100%	100%	100%	Water Quality Monitoring Programme
	To monitor compliance of all funeral parlours	% of funeral parlours compliant with Regulation R237	12 funeral parlours, out of 12 funeral parlours, 58% are compliant	60%	70%	80%	Funeral Parlour Monitoring programme

STRATEGIC KEY FOCUS AREA		SOCIAL DEVELOPMENT, CRIME PREVENTION, HEALTH EDUCATION & SPECIAL PROGRAMMES					
Strategic Goals	Key Performance Indicator	Performance Indicator	Baseline	TARGET			Project Description
				2012 – 2013	2013 – 2014	2014 - 2015	
	To provide ablution facilities	% of completion	New project	40% completion	60% completion	80% completion	Ablution Facility Upgrade
	Upgrading of Mqanduli Animal Pound	% of completion	New project	60% completion	100% completion		Animal Pound Upgrade

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STRATEGIC KEY FOCUS AREA		SOCIAL DEVELOPMENT, CRIME PREVENTION, HEALTH EDUCATION & SPECIAL PROGRAMMES					
Strategic Goals	Strategic Objectives	Performance Indicator	Baseline	TARGETS			Projects/ Initiatives
				2012 – 2013	2013 – 2014	2014 – 2015	
Sustainable Service Delivery	To ensure effective child care services in the KSD Municipality	No. of partnerships with organization working with children established	No structured partnership in place	Approved policy and MOU for partnerships established	implementation of the child care services as guided by the policy	On- going implementation of the child care services as guided by the policy	Child Care Services
	Support homes and places of safety	No. of homes and places of safety supported	New indicator	1 home / place of safety supported	1 home / place of safety supported	1 home / place of safety supported	Support to places of safety

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STRATEGIC KEY FOCUS AREA			SOCIAL DEVELOPMENT, CRIME PREVENTION, HEALTH EDUCATION & SPECIAL PROGRAMMES				
Strategic Goals	Strategic Objectives	Performance Indicator	Baseline	TARGETS			Projects/ Initiatives
				2012 – 2013	2013 – 2014	2014 – 2015	
	Establish Social Needs Cluster Programme	No. of Social Needs and vulnerable group's programmes implemented.	New indicator	1 Social Needs & vulnerable group's programme implemented	1 Social Needs & vulnerable group's programme implemented	1 Social Needs & vulnerable group's programme implemented	Social Needs Programme
	Conduct awareness campaigns for older groups	No. of awareness campaigns on the care of the aged coordinated	New indicator	Awareness campaigns on the care of the aged coordinated	1 annual event on the care of the aged coordinated	1 annual event on the care of the aged coordinated	

STRATEGIC KEY FOCUS AREA		SOCIAL DEVELOPMENT, CRIME PREVENTION, HEALTH EDUCATION & SPECIAL PROGRAMMES						
Strategic Goals	Strategic Objectives	Performance Indicator	Baseline	TARGETS			Projects/ Initiatives	
				2012 – 2013	2013 – 2014	2014 – 2015		
	No. of places of safety for the aged supported		1 place of safety for the aged supported		1 place of safety for the aged supported	Monitoring place of safety for the aged		
	Provide support to old age groups	No. of aged people placed to approved facilities	About four people per year.	Placement of 4 aged people to approved facilities	Placement of 4 aged people to approved facilities	Placement of 4 aged people to approved facilities	Support to old age groups	
	Establish partnership with stakeholders for relief in households	Formal partnerships with relevant stakeholders	New indicator	Terms of Reference developed and	Response to households in distress as per approved	Response to households in distress as per approved Terms		

STRATEGIC KEY FOCUS AREA			SOCIAL DEVELOPMENT, CRIME PREVENTION, HEALTH EDUCATION & SPECIAL PROGRAMMES				
Strategic Goals	Strategic Objectives	Performance Indicator	Baseline	TARGETS			Projects/ Initiatives
				2012 – 2013	2013 – 2014	2014 – 2015	
	with distress	formed through implementation of ToR		approved	Terms of Reference	of Reference	

STRATEGIC KEY FOCUS AREA			SOCIAL DEVELOPMENT, CRIME PREVENTION, HEALTH EDUCATION & SPECIAL PROGRAMMES		
Strategic Goals	Key Performance	Project Description	Baseline	TARGETS	Projects/ Initiatives

	Indicator			2012 – 2013	2013 - 2014	2014 – 2015	
Sustainable Service Delivery	To provide health mother and child care services (reduce mortality and morbidity rate for children)	Mortality rate and morbidity rate	Promote early booking of Ante Natal Care at 20/52	95%	95%	95%	Mother & Child Care Services
	Increase PMTCT testing	PMTCT testing rate	Start all HIV post pregnant mothers on Anti Retroviralprogr amme and children of infected mothers.	All eligible for ART	All eligible for ART	All eligible for ART	PMTCT
	Increase	Immunization rate	Coverage rate	85%	85%	85%	Immunization

	Immunization coverage		is 75% per annum				
	Improve TB cure rate	TB curative rate	% of cure rate of new smear positive TB patients	85%	85%	85%	
	Increase HIV testing rate	HIV testing rate (HCT)	1:10 per day.	1:10/person/day	T1:10/person/ day	1:10/person/d ay	

Strategic Goals	Strategic Objectives	Performance Indicator	Baseline	Budget	TARGETS			Project/ Initiatives
					2012 – 2013	2013 - 2014	2014 – 2015	

Strategic Goals	Strategic Objectives	Performance Indicator	Baseline	Budget	TARGETS			Project/ Initiatives
					2012 – 2013	2013 - 2014	2014 – 2015	
Sustainable Service Delivery	Provision of Public Halls	No. of halls constructed	6 halls			1 hall	1 hall	Community Halls
	Upgrading	No. of stadia upgraded	4 stadia	R17,524.06	1 stadium R5,530.34	1 stadium R5,828.98	Construction of playing fields (R6,164.74)	Recreation Facilities
	Upgrading of swimming pools	No. of swimming pools constructed and refurbished	2 swimming pools	R53,609.98	Business plan for funding developed and submitted.	Refurbishment of 1 swimming pool	Refurbishment of 1 swimming pool	Recreation Facilities

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Strategic Goals	Strategic Objectives	Performance Indicator	Baseline	Budget	TARGETS			Project/ Initiatives
					2012 – 2013	2013 - 2014	2014 – 2015	
	Engage Community Based Business Ventures for Coastal Safety	No of Co-operatives	1 co-operative consisting of 24 lifesavers engaged seasonally in 2 beaches		2 Co operatives	2 Co operatives	2 Co operatives	Coastal Safe Programme
	Develop Coastal Management Policy	Coastal management policy approved by Council	Currently there is no coastal management	-	Develop Coastal Management Policy			Coastal Management

Strategic Goals	Strategic Objectives	Performance Indicator	Baseline	Budget	TARGETS			Project/ Initiatives
					2012 – 2013	2013 - 2014	2014 – 2015	
			policy in place					

STRATEGIC KEY FOCUS AREA		SOCIAL DEVELOPMENT, CRIME PREVENTION, HEALTH EDUCATION & SPECIAL PROGRAMMES					
Strategic Goals	Strategic Objectives	Performance Indicator	Baseline	TARGET			Projects/ Initiatives
				2012 – 2013	2013 - 2014	2014 – 2015	
Sustainable Service Delivery	Establishment of parks	No. of community parks to be established	1 park and 1 under construction	1 park (R2339.88)	1 park (R2466.23)	1 park (R2599.41)	Working for Parks EPWP Project
	Beautification of open spaces	No. of sites to be acquired for cemetery.	4 cemeteries	2 identified open spaces	2 identified open spaces	2 identified open spaces	Beautification of open spaces
	Fencing of cemeteries	No. of cemeteries to be fenced	None	Fencing of one cemetery (R18,000.000	Fencing of one cemetery (17,343.62)	Fencing of one cemetery (R18,280.18)	Cemetery Fencing

STRATEGIC KEY FOCUS AREA		SOCIAL DEVELOPMENT, CRIME PREVENTION, HEALTH EDUCATION & SPECIAL PROGRAMMES					
Strategic Goals	Strategic Objectives	Performance Indicator	Baseline	TARGET			Projects/ Initiatives
				2012 – 2013	2013 - 2014	2014 – 2015	
	Develop and support community based business ventures	No. of community based business ventures developed	14 co-operatives exist in municipal database	4	6	10	Community Based Project
	Implement EPWP programme	No. of beneficiaries engaged on EPWP projects	New project	1 000 beneficiaries	1 000 beneficiaries	1 000 beneficiaries	EPWP

STRATEGIC KEY FOCUS AREA		SOCIAL DEVELOPMENT, CRIME PREVENTION, HEALTH EDUCATION & SPECIAL PROGRAMMES						
Strategic Goals	Strategic Objectives	Performance Indicator	Baseline	Budget	TARGETS			Project/ Initiatives
					2012 – 2013	2013 - 2014	2014 – 2015	
Sustainable Service Delivery	Increased levels of citizens feeling safer	Number of cameras installed	Installation of Infrastructure	R6 850 000	25 cameras	30 cameras	13	CCTV surveillance
	To instill and develop road safety to the school	JTTC established	Land identified & TBD	R1, 5m	Acquire land	Construction	Completion	Road Safety Education Junior Traffic Training Centre (JTTC)
		Awareness programmes			Profiling Awards	Crime mapping	Education	Ward Safety Plan

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		learners	conducted				database		
		Equipment procured	Park Homes acquired		Procure safety equipment	-	-	Alcohol Evidence Test Centre
		Number of vehicles procured	Only 1 BMW motor vehicle		Procurement of Additional vehicles	Procurement of Additional vehicles	-	Highway Patrol
	Provide adequate working resources to the unit	One-stop licensing BP approved

Drop Safe

Counting Machine | Land identified & TBD | R5m

R150, 000, 00

R40 000, 00, 00 | Acquire Land and budget | Construction | Construction | One stop shop for licensing and traffic |
| | Promote effective coordination | Number of meeting with stakeholders | Stakeholders identified | | Integration of departmental | - | - | Area based management |

	with stakeholders	held			operations			
	Establish adequate physical infrastructure for the Unit	Lease agreement signed Tarring of road strip (entrance) from Tembu Rd to DLTC, Mthatha DLTC Park Homes	TBD	R2, 5m R1m	Lease existing building	-	-	Community safety centres (Coffee Bay, Mqanduli, R61/Langeni/ Viedgesville
		Funds	TBD	R3, 5m	Construction	Construction	-	Reconstruct Municipal Disaster Management Centre

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		acquired						
			Land Identified	R2m	Renovation/ Construction	-	-	Satellite Learner's drivers license establishment at Mqanduli
Human Capital Development	Improve the unit efficiency and effectiveness	Number of funded posts filled		R11 735 262	33%	33%	33%	Review institutionalisation of the structure and administration
		Number of officials trained			Training of 25 traffic wardens	Training of 25 traffic wardens	Training of 25 traffic wardens	Leadership Development and Mentorship
		Office established	TBD	R2m	Establish an Office & procure equipment	-	-	ARRTO
Sustainable Service Delivery	Improve community safety	Number of Delegates attended			Organise a summit	-	-	Crime Prevention Summit

	Improve flow of traffic within the municipality	Income received from parking metres	Tenders to be invited	PPP	SLA with a Service Provider	-	-	Parking Facility Management
		Overload testing facility established	TBD	Not budgeted	Acquire Land	Construction	Construction	Overload Management
		Highway Unit employees	TBD	Not budgeted	Submit Business Plan	Establish the Unit	-	Establishment of highway rapid response unit
		Approved Business Plan	TBD	Not budgeted	Submit a Business Plan to DOT	-	-	Transport facilities
		% Reduction in congestion at peak hours	Deployment of Traffic Officers		Deploy person at traffic points	Deploy person at traffic points	Deploy person at traffic points	Intersection Management

		Pound established	TBD	PPP	Acquire land	Construction	Construction	Pound Management

5.8 GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Strategic Key Focus Area		GOOD GOVERNANCE & PUBLIC PARTICIPATION						
Development Goals	Strategic Objectives	Performance Indicators	Baselines	TARGETS				Initiatives/Projects
				2012/13	2013/14	2014/15		
Human Capital Development	To inculcate a culture of ethical, clean political leadership and administration	% declaration of financial interests by all Councillors, Traditional Leadership and employees	7% (84 of 1204)	20% (All Councillors including Traditional Leaders and Levels 1-4 employees)	60% (All Councillors including Traditional Leaders and Levels 1-10 employees)	100% (All Councillors including Traditional Leaders and Levels 1-19 employees)		Integrity management programme
	To improve accountability with a clear system of	% review and updated of System of Delegation	60% (Political Level and	100%				System of Delegation

Strategic Key Focus Area		GOOD GOVERNANCE & PUBLIC PARTICIPATION					
Development Goals	Strategic Objectives	Performance Indicators	Baselines	TARGETS			Initiatives/Projects
				2012/13	2013/14	2014/15	
	delegation		MM)				
	To improve customer relations Management	% signing of Batho Pele service standards by all frontline staff	New indicator	100%	100%	100%	Customer Relations Management (9 Batho Pele Principles, etc.).
	To improve stakeholder management	% development of Protocol Manual	New indicator	100%			Stakeholder Management/ Public Participation
Sustainable Service Delivery	To improve response times in service delivery	% adherence to approved norms and standards as per professional	New indicator	100%	100%	100%	Customer Relations Managements

Strategic Key Focus Area		GOOD GOVERNANCE & PUBLIC PARTICIPATION					
Development Goals	Strategic Objectives	Performance Indicators	Baselines	TARGETS			Initiatives/Projects
				2012/13	2013/14	2014/15	
	issues	requirements of each individual and directorate					
		% development of operational turnaround times (operational norms and standards)	New indicator	100%			Standards Operations Procedures
		% implementation of resolutions and recommendations of Council, MAYCO and MPAC.	To be determined	100%	100%	100%	M&E tracking system (Council resolutions)

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Strategic Key Focus Area		GOOD GOVERNANCE & PUBLIC PARTICIPATION					
Development Goals	Strategic Objectives	Performance Indicators	Baselines	TARGETS			Initiatives/Projects
				2012/13	2013/14	2014/15	
Excellence in governance	To reduce risks	% development of a Risk Management Framework	New indicator	100%	100%	100%	Risk Management
		% functionality of the Risk Committee	New indicator	100%	100%	100%	
		Time taken to respond to presidential hotline issues, chapter 9 institutions (7days), petitions (30 days)	New indicator	• 7 days • 30 days	• 5 days • 20 days	• 3 days • 10 days	
	To improve the control environment	% functionality of the audit committee	100%	100%	100%	100%	OPCA

Strategic Key Focus Area		GOOD GOVERNANCE & PUBLIC PARTICIPATION					
Development Goals	Strategic Objectives	Performance Indicators	Baselines	TARGETS			Initiatives/Projects
				2012/13	2013/14	2014/15	
	To enhance sound financial management and accountability	% implementation of Operation Clean Audit Report action plan (e.g. Audit queries, MFMA compliance, etc.)	TBA	100%	100%	100%	Operation Clean Audit Report
	To deepen local participatory democracy through the Ward Committee System	% functionality of the ward committee system (establishment)	89%	100%			Ward Committee System
		Time taken to respond to service delivery issues raised through Ward Committee meetings	New indicator	30 days	21 days	15 days	

Strategic Key Focus Area			GOOD GOVERNANCE & PUBLIC PARTICIPATION					
Development Goals	Strategic Objectives	Performance Indicators	Baselines	TARGETS			Initiatives/Projects
				2012/13	2013/14	2014/15	
	To improve organisational performance reporting and monitoring	% development of Monitoring and Evaluation Framework	New indicator	100%	100%	100%	
	To improve contract management	% project and contract management guidelines	New indicator	100%	100%	100%	
	To improve IGR, IR	% revise of the IGR, IR framework	100%	100%	100%	100%	
			New indicator	% review and update of existing twinning agreements	100%	100%	

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6. PERFORMANCE MANAGEMENT SYSTEM

In terms chapter 05 of Municipal Systems Act, 32 of 2000, section 38, A Municipality must –

a) Establish a performance management system that is –

   i.   Commensurate with its resources;

   ii. Best suited to its circumstances; and

   iii. In line with priorities, objectives, indicators and targets contained in its integrated development plan;

b) Promote a culture of performance management its political structures, political office bearers and councillors in its administration; and

c) Administer its affairs in an economical effective and accountable manner.

The KSD Municipality has adopted a Performance management System (PMS) in order to establish mechanisms to monitor and review the implementation of its Integrated Development Plan.

6.1 PERFORMANCE MANAGEMENT FRAMEWORK

1.1 Introduction

The performance dimensions in the institutional scorecard reflect 5 key performance areas to focus on work Local Government.

This endeavours to guide the interventions and resource allocation to drive the realisation of the five (5) priorities and twelve (12) National outcomes.

1.2 Principles governing KSD PMS

The following guide and inform the process of developing the PMS for KSDLM:

- Simplicity

- Transparency and accountability

- Efficiency and Effectiveness

- Sustainability

- Consultation and community involvement

- Incremental implementation

2. Results Based-Approach to performance

The performance areas and associate performance measures (KPI and targets)in the institutional score card we were chosen to implement the strategic compass of the municipality bust also to address compliance gaps in the organisation.

Our performance management framework and M&E processes derive their guiding concepts from the national approach to government performance (Figure)

The Municipality will limit performance measures to results and outputs to contribute to the Key National Outcomes.

KSD interventions will give effect to decent employment through inclusive growth, vibrant, equitable and sustainable rural community, sustainable human settlement, improved quality of li9fe and a responsive, accountable, effective local government (Outcome 4, 7, 8, and 9).

6.2 SCORE CARD

The Municipality has developed an institutional scorecard that is a high level reflection of performance commitments biased toward service delivery imperatives including revenue enhancement and overall organisational compliance requirements.

The institutional scorecard will inform the individual scorecard of senior managers within the municipality. It remains the key instrument that reflects strategic choices and performance dimensions

reflecting organisational strategy. The weightings in the institutional SCORECRD signify the focus areas in the new financial year.

6.3 SETTING KEY PERFORMANCE INDICATORS

Many of the KPIs are prescribed in section 10m of the regulations in terms of section 43 of the Municipal Systems Act and include:

- The percentage of households with access to basic level of water, sanitation, electricity and solid waste removal.

- The percentage of households earning less that R1100 per month with access to basic free services.

- The percentage of KSD's capital budget actually spent on capital projects identified in the IDP for the financial year.

- The number of jobs created through municipality's LED initiatives including capital projects

- The number of people from employment equity target groups employed in 3 highest levels of management as per employment equity plan

- The percentage of the budget actually spent on implementing the Workplace skills plan

- Financial viability

6.4 TRACKING AND REPORTING PROGRESS

Section 57 managers submit quarterly reports to the municipal manager who in-turn consolidates the quarterly reports and let the internal audit assist with the assessment process.

The internal audit should provide quarterly audit report to the municipal manager and performance audit committee.

The audit committee convenes at least twice per annum and submit an audit report to council. The report should have adequate detail to detect early warning signals of under-performance.

The municipal manager oversees the compilation of the annual performance report to the council.

6.5 MONITORING AND MEASUREMENT FRAMEWORK

Monitoring is a continuous process of measuring, assessing, analysing and evaluating performance with regard to SDBIP, KPIs and targets.

In measuring performance, focus is on:

- Inputs (resources, financial perspective)

- Outputs (results, service delivery, perspective

- Outcomes (impact, customer satisfaction, growth, quality of life)

The annual process of managing performance at organisational level in KSD Municipality involves the steps as set out in the diagram below
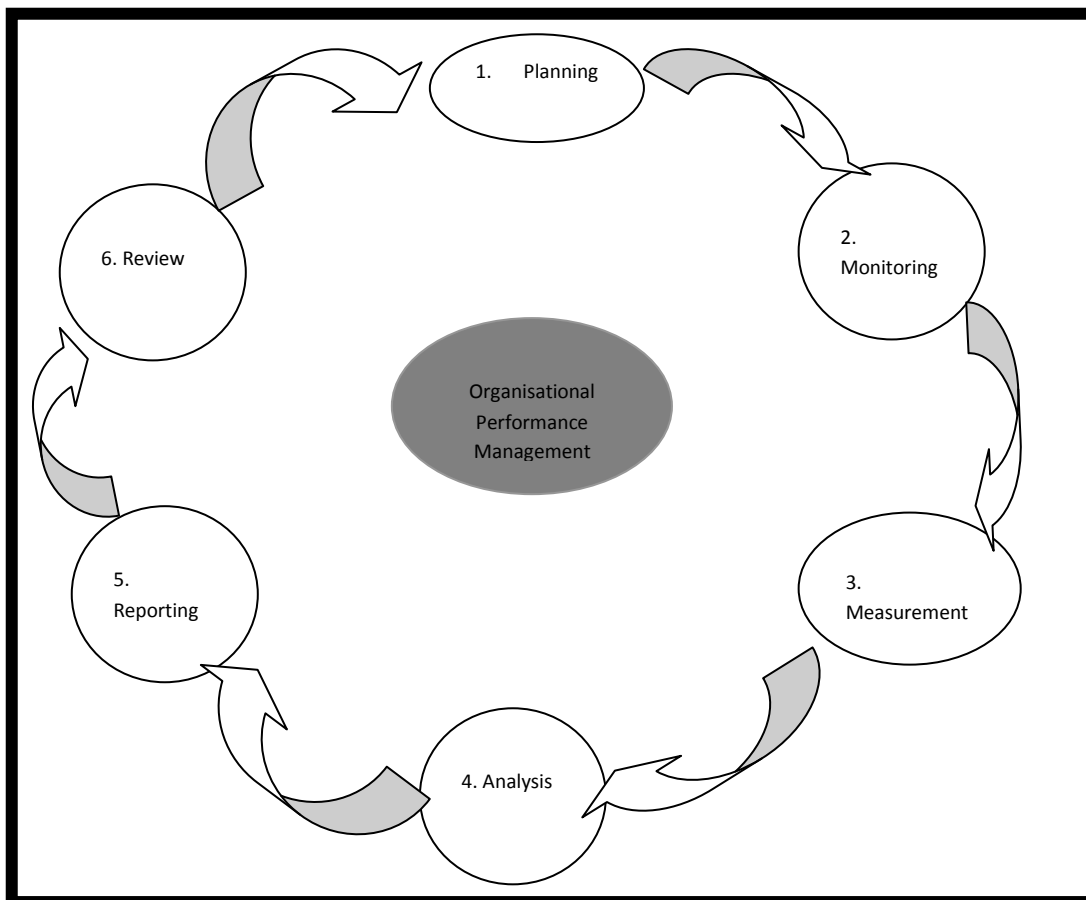
6.6 INSTITUTIONAL SCORECARD

The performance of the King Sabata Dalindyebo Municipality will be assessed through two levels of scorecard, that is the institutional and individual scorecard.

KPA	WEIGHT 2012/13
1. Basic Service Delivery and Infrastructure Development	30%
2. Local Economic Development	20%
3. Municipal Transformation & Organizational Development	10%
4. Municipal Financial Viability & Management	20%
5. Good Governance & Public Participation	20%

The full detailed Performance Management System and Institutional Scorecard are attached as annexures to this document.

Key Projects	Progress
Roads Construction	Access roads priorotise in the MIG funding where constructed
N2 Road	N2 road and R61 are rehabilitated
Electrification	KSD has secured 40 million Rand to attend to constant electrical outages and robots
Upgrading of landfill site at IkhweziLokusa	The upgrading of landfill site is underway
Mthatha River cleaning project	• Mthatha river cleaning project is underway and it is funded by DEAT • About 300 general workers were employed through expanded public works programme (EPWP)
Mthatha cleaning project	DEAT has funded KSD municipality for cleaning Mthatha and Mqanduli urban areas
Street lighting	The process of maintaining street lights is underway
Tourism Development	KSD municipality is undertaking the following projects • Mthatha Airport upgrading • Mvezo Information centre • Manqondo Visitor Information Centre

	• Business Plan has been developed for investment opportunities for Wonkumntu Arts and Craft Centre • A tune of R20m has been secured to construct recreational facilities at Luchaba (Mthatha dam) • A feasibility study for the construction of a recreational facility has been conducted • Introduction of a small town regeneration at Coffee Bay/Hall in the Wall is under planning stage
LED	The following projects are undertaken at KSD municipality • Transido business centre has been introduced at Ngangelizwe Township as a pilot programme of Urban renewal • SMME strategy has been crafted to address the investment priorities and capacity building of small businesses • Essential oils project at Ncise Village is underway • Mqanduli Milling Plant is established and ready to support maize farming • The livelihoods programme was introduced at Baziya and Mqhekezweni locations • Qunu energy centre is completed • Wool clip project • Furntech
Community Services	• Ngangelizwe Clinic has been converted into a community health centre • A number of community halls were constructed through the MIG funding • Traffic congestion planning is underway
Sport development	• Mthatha multipurpose stadium which is a FIFA rated stadium has been constructed • Rotary stadium has been revamped with the assistance from FNB
Housing	• A number of RDP houses have been constructed • KSD municipality is one of the municipalities championing the

Development	breaking new ground programme (BNG) and SIX pilot projects have been completed at Ngangelizwe Township
Ward Based Planning	• A ward based plan has been developed and funding of R3.2 million was secured to support the plan • Ward Based Plans have been developed for ward 05 and 28 and will be replicated to all the 35 Wards of KSDLM before the end of financial year of 2012/13

7. SECTORAL STRATEGIES / PLANS

7.1 FINANCIAL PLAN

The Municipality's IDP is its principal strategic instrument, which directly guides and informs its planning, budget, management and development actions. This framework is rolled out into objectives, key performance indicators and targets for implementation which directly inform the Service Delivery and Budget Implementation Plan. The Process Plan applicable to the fourth revision cycle included the following key IDP processes and deliverables:

- Registration of community needs

- Compilation of department business plans including key performance indicators and targets;

- Financial planning and budgeting process;

- Public participation process;

- Compilation of the SDBIP, and

- The review of the performance management and monitoring processes

With the compilation of the 2012/13 MTREF, extensive financial modeling was undertaken to ensure affordability and long-term financial sustainability. The following key factors and planning strategies have informed the compilation of the 2012/13 MTREF.

- Municipality growth

- Policy priorities and strategic objectives such as follows:

- Property Rates Policy

- Tariff Policy

- Credit Control and Debt Collection

- Cash Management and Investment

- Supply Chain Management Policy

- Asset Management and Disposal Policy

- Indigent Policy

- It is worth mentioning that KSD has Municipal By Laws that are enforced which were adopted by council. These By-Laws will be reviewed and submitted to council in the next financial year.

- Economic climate and trends (i.e. inflation, Eskom increases, household debt, migration patterns)

- Performance trends

- The approved 2011/12 adjustment budget and performance against the SDBIP

- Cash flow management strategy

- Debtor payment levels

- Loan and investment possibilities

- The need for tariff increases versus the ability of the community to pay for services.

- Improved an sustainable service delivery

- In ensuring that the Municipality addresses its economic crisis an additional loan from DBSA was sought to finance rehabilitated infrastructure and as well an amount of R18m was set aside to repair and maintain the existing infrastructure

- Asset management policy is used to ensure that the Municipality complies with all GRAP standards in relation to existence and maintenance of Municipal assets

In addition to the above, the strategic guidance given in National Treasury's MFMA Circulars 51, 54, 58 and 59 has been taken into consideration in the planning and prioritisation process.

Below is the Income received in the last three financial years:

Description	2008/9	2009/10	2010/11
R thousand	Audited Outcome	Audited Outcome	Audited Outcome
Revenue By Source			
Property rates	61 490	117 216	122 589
Service charges - other	119	171	206
Rental of facilities and equipment	10 310	10 924	12 276
Interest earned - external investme	1 687	8 538	7 017
Interest earned - outstanding debtc	26 750	23 383	22 099
Dividends received	–		
Fines	1 229	1 806	1 936
Licences and permits	7 994	11 322	10 140
Agency services	13 111		
Transfers recognised - operational	85 383	127 258	147 888
Other revenue	2 118	762	8 203
Gains on disposal of PPE		254	–
Total Revenue (excluding capital transfers and contributions)	**210 191**	**301 634**	**332 354**
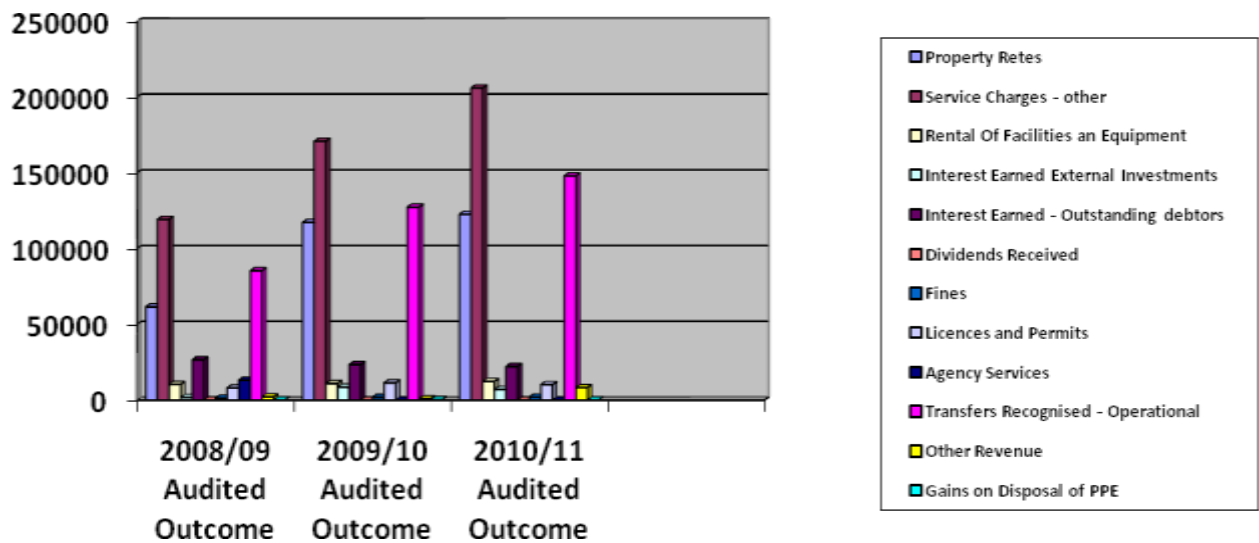
Below is the table that depicts the expenditure incurred in the last three financial years on Capital Budget:

Description	2008/9	2009/10	2010/11
R thousand	Audited Outcome	Audited Outcome	Audited Outcome
Capital Transfers and Grants			
National Government:	**64 814**	**17 639**	**38 185**
Municipal Infrastructure Grant (MIG)	64 814		30 742
Neighbourhood Development Partnership			
Rural Households Infrastructure			
Integrated National Electrification Programme		17 639	7 442
Integrated National Electrification Programme			
Other capital transfers/grants [insert desc]			
Provincial Government:	**–**	**–**	**–**
Total Capital Transfers and Grants	**64 814**	**17 639**	**38 185**
TOTAL RECEIPTS OF TRANSFERS & GRANTS	**326 490**	**116 864**	**174 372**

	Municipal Infrastructure Grant (MIG)
	Neighbourhood Development Partnership
	Rural Households Infrastructure
	Integrated national Electrification Programme
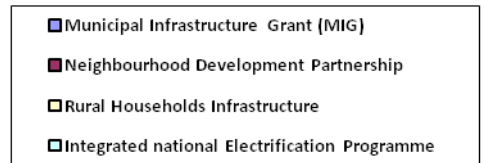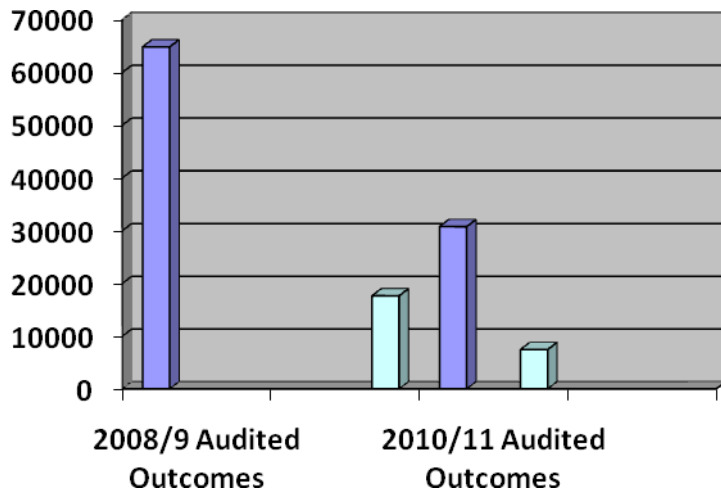
Summary of revenue classified by main revenue source

	Property Rates
	Service Charges
	Rental of Facilities and Equipment
	Interest Earned - External Investments
	Interest Earned - Outstanding Debtors
	Fines
	Licences and permits
	Agency Services
	Transfers Recognised -operational
	Other Revenue
	gains on Disposal of PPE
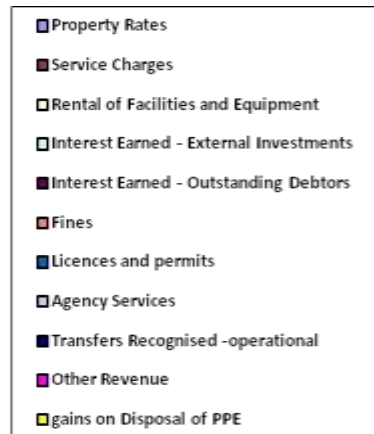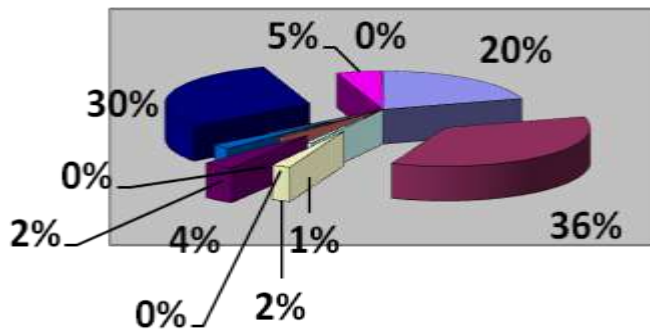
In line with the formats prescribed by the Municipal Budget and Reporting Regulations, capital transfers and contributions are excluded from the operating statement, as inclusion of these revenue sources would distort the calculation of the operating surplus/deficit.

Revenue generated from rates and services charges forms a significant percentage of the revenue basket for the Municipality. Rates and service charge revenues comprise approximately 56% total revenue mix. This increases to R32 million, R38 million and R38 million in the respective financial years of the MTREF. This growth can be mainly attributed to the increased share that the sale of electricity and rates contributes to the total revenue mix, which in turn is due to rapid increases in the Eskom tariffs for bulk electricity and rates due to valuation roll to be conducted in 2012/13 financial year.

- Electricity sales is the largest own revenue source at R222 million being 33% of the total revenue mix.

- Property rates is the second largest own revenue source at R137 million being 21 % of the total revenue mix.

- The third largest sources is 'other revenue' which consists of various items such as income received from permits and licenses, building plan fees, connection fees, transport fees and advertisement fees. This type of own revenue is at R95 million representing 15% of the total revenue mix.

- Refuse removals are budgeted for at R24 million representing 3% of the total revenue mix.

Operating grants and transfers totals R181 million in the 2012/13 financial year. The following table gives a breakdown of the various operating grants and subsidies allocated to the municipality over the medium term:

National Treasury continues to encourage municipalities to keep increases in rates, tariffs and other charges as low as possible. Municipalities must justify in their budget documentation all increases in

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excess of the 6 per cent upper boundary of the South African Reserve Bank's inflation target. Excessive increases are likely to be counterproductive, resulting in higher levels of non-payment.

The percentage increase of both Eskom bulk tariffs of 13.5 % is far beyond the mentioned inflation target. Given that these tariff increases are determined by external agencies, the impact they have on the municipality's electricity is largely outside the control of the Municipality. Discounting the impact of these price increases in lower consumer tariffs will erode the Municipality's future financial position and viability. The municipality has hit the ceiling in terms of the prepaid sales to commercial and that is an area that will need further consultations with NERSA.

It must also be noted that the consumer price index, as measured by CPI, is not a good measure of the cost increases of goods and services relevant to municipalities. The current challenge facing the Municipality is managing the gap between cost drivers and tariffs levied, as any shortfall must be made up by either operational efficiency gains or service level reductions.

Expenditure by Type

The pie chart on the next page shows expenditure by type as a percentage of the total operating expenditure for each type of expenditure for the year 2011/12.

Legend:
- Employee Related Costs
- Remuneration of Councillors
- Debt Impairment
- Depreciation & Asset Impairment
- Finance Charges
- Bulk Purchases
- Other Materials
- Cotracted Services
- Transfers and Grants
- Other Expenditure
- Loss on Disposal of Ppe
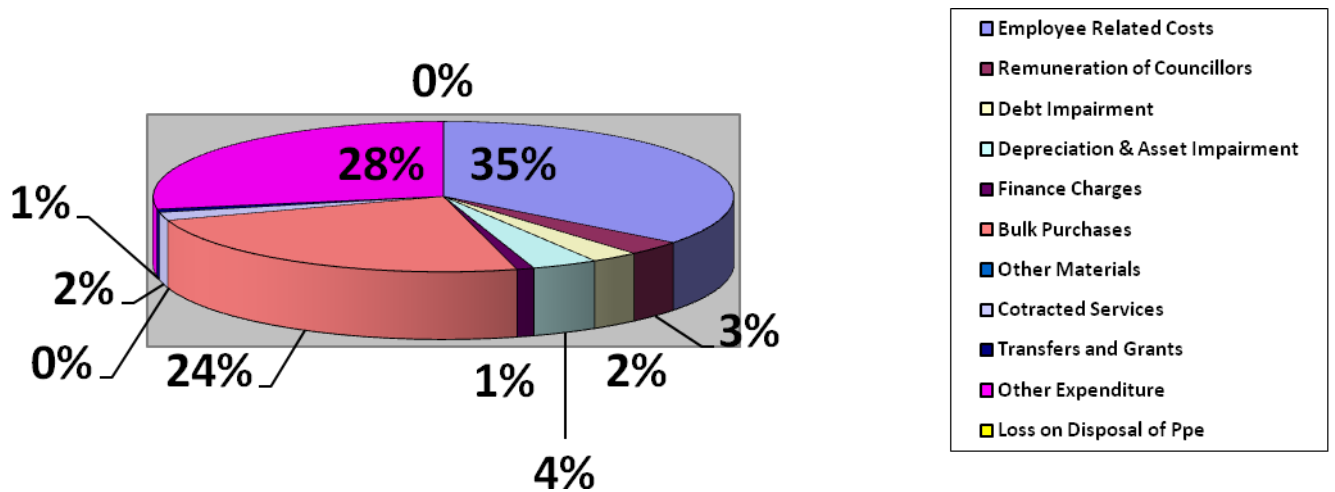
Furthermore, to respond adequately and systematically to its development challenges, KSD has formulated a range a sectoral strategies as shown in the table below:

Plan	Description	Year of Council Adoption	Last Review
LED Strategy inclusive of SMME Development Strategic Framework	Sets sectoral priorities and catalytic projects to be initiated Capacitate SMMEs Create a business case for SMMEs	2011	
Tourism Master Plan	Market & promote tourism	2010	
Employment Equity Plan	Ensure/ achieve quality in the work place	2010	2010
Workplace Skills Plan	Enhance skills of employees and Councillors and to respond / achieve development plans, contained in the IDP	2009	
Succession Plan/ Strategy	To respond to the key positions that assist in fast-tracking service delivery	2011 The key positions are presently identified through the Placement which is aligned to the newly approved Organogram	
Human Resources Strategy/ Plan	To respond to the long-term development plan of the IDP	2010	
Draft Organisational Performance Management System (OPMS)	Manage and monitor the performance of the Municipality	2011	

Performance Management System (PMS)	There is currently a performance management framework which was approved. The development of PMS is at planning stage to cover the whole institution. Currently, the available PMS applies to section 57 Managers and fixed contract employees	Under planning stage for all employees.	
Integrated Waste Management Plan	To improve waste management services and to comply with the legislation	2008	Under review
Environmental Management Plan	To address environmental issues & to comply with relevant legislation & Master Plan	Not yet adopted	
Spatial Development Framework	To guide planning for zoning of land in respect of business centres& residential areas	2008	
Integrated Rural Transport Plan	To address the regional transport nodes, corridors and spatial development and be the catalyst for economic development in the area	Draft – awaiting approval by Council	
Housing Sector Plan	To guide planning for construction of houses & how to address housing backlogs	2011	
Communication Plan	To raise awareness among citizens about initiatives aimed at bettering the lives of people through LED projects, job creation, agrarian reform and poverty eradication programmes. Profile service delivery achievements. To popularize the 5 key pillars of the KSD Masterplan as they are basis towards changing the quality of lives of people in KSD. To increase accessibility of information (in an acceptable and understandable form to all communities)	2012 (still in a draft phase)	

Public Participation Strategy	To ensure accountability and transparency in the decision making subjected to public scrutiny and participation	2011 (still in a draft phase)	
Youth Development Strategy	How priority issues or youth in development will be dealt with	2010	Youth Development Strategy
Strategy for the Disabled People	How issues of disables people are handled	2010	

8. PLANS FROM OTHER SPHERES OF GOVERNMENT

DEPARTMENT OF RURAL DEVELOPMENT AND AGRARIAN REFORM

Project Name	Location	Brief Description	Outstanding Works	Estimated Budget (R)
Khalalo Livestock Improvement: Phase 2	Mqanduli	Fencing of 5.5km grazing land.	Fencing	248 000.00
		Construction of stock water dam.	Construction work	285 000.00
Nzwakazi Maize Production: Phase 2	Mqanduli	Fencing of 6.5km arable land.	Fencing	293 000.00
Gxwalibomvu Maize Production	Mthatha	Fencing of 12km arable land.	Fencing	1 017000.00

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2012/13 FINANCIAL YEAR

PROPOSED PROJECTS

2013/14 FINANCIAL YEAR

Project Name	Location	Brief Description	Outstanding Works	Estimated Budget (R)
Bedford Irrigation Weir	Mthatha	10-hectare Sprinkler irrigation system completed in 2007 and is working but needs Phase 2.	Construction of a weir to provide storage for suction.	500 000.00
Masibambane Irrigation		10-hectare Sprinkler irrigation system completed in 2008 but suction volume inadequate and testing delayed by	Construction of a weir to provide storage for	250 000.00

Project Name	Location	Brief Description	Outstanding Works	Estimated Budget (R)
		ESKOM electricity.	suction.	
Mbhashe-Mzinya Irrigation		25-ha Sprinkler irrigation system completed in 2009 but connection of engine pump delayed due to water level.	Connection of the engine pump and fencing of the area.	250 000.00
Gxwalibomvu Maize Production: Phase 2		Fencing of 10.6km of arable land.	Fencing	689 000.00
Gengqe Maize Production	Mqanduli	Fencing of 22km of arable land for maize production to supply Mqanduli Milling Plant.	New project.	1 430 000.00

Project Name	Location	Brief Description	Outstanding Works	Estimated Budget (R)
Khalalo Livestock Improvement Project: Phase 3		Construction of sheep dip tank (R 350 000.00) and purchasing of sheep shearing shed equipment (R 80 000.00).	Third Phase of the project.	430 000.00
TOTAL ESTIMATED BUDGET: **R 3 549 000.00**				

2014/15 FINANCIAL YEAR

Project Name	Location	Brief Description	Outstanding Works	Estimated Budget (R)
MasifuyisaneSheari	Mthatha	Completed in 2007 but leakage at top of the roof	Roof repairs, re-doing the	80 000.00

Project Name	Location	Brief Description	Outstanding Works	Estimated Budget (R)
ng Shed		and floor screed damaged.	floor and the kraal.	
Bedford Farm Dairy Shed		Part of the Dairy Shed blown down, gutters, water piping and handling rails are damaged.	Replacement of the roof gutters, piping and handling rails.	350 000.00
Ntsimbini Maize Production	Mqanduli	Out of 17 km of arable land planned in 2009/10 only 4 km fenced due to budgetary constraints.	Fencing of 13.67 km of arable land for maize production to supply Mqanduli Milling Plant.	888 550.00
Mancam Maize Production		Fencing of 17 km of arable land for maize production to supply Mqanduli Milling Plant.	Fencing.	1 105 000.00

Project Name	Location	Brief Description	Outstanding Works	Estimated Budget (R)
Maqomeni Maize Production		Fencing of 9km arable for maize production to supply Mqanduli Milling Plant.	Fencing.	585 000.00
TOTAL ESTIMATED BUDGET: R 3 008 550.00				

2015/16 FINANCIAL YEAR

Project Name	Location	Brief Description	Outstanding Works	Estimated Budget (R)
Matheko Shearing Shed	Mthatha	Approved in 2007/08 but never constructed.	Construction of shearing shed and its equipment	450 000.00

Project Name	Location	Brief Description	Outstanding Works	Estimated Budget (R)
Gxididi Shearing Shed		Construction of shearing shed and equipment	Construction and purchasing of equipment	650 0000.00
Mthebe Shearing Shed		Construction of shearing shed and equipment	Construction and purchasing of equipment	650 0000.00
TMI Piggery		Piggery structure completed in 2007 but fencing was not done	Construction of security fence	350 000.00
Kroza Shearing Shed	Mqanduli	Construction of shearing shed and equipment	Construction and purchasing of equipment	650 0000.00
Phendu Shearing		Construction of shearing shed and equipment	Construction and	650 0000.00

Project Name	Location	Brief Description	Outstanding Works	Estimated Budget (R)
Shed			purchasing of equipment	
Ncedoluhle Shearing Shed		Construction of shearing shed and equipment	Construction and purchasing of equipment	650 0000.00
Qhingqolo Maize Production		Fencing of 21 km of arable land for maize production to supply Mqanduli Milling Plant.	Fencing	1 365 000.00

TOTAL ESTIMATED BUDGET:

R 5 415 000.00

2016/17 FINANCIAL YEAR

Project Name	Location	Brief Description	Outstanding Works	Estimated Budget (R)
Fencing of arable land.	Mthatha	Fencing of 8000 hectares of arable land for maize production to supply Mqanduli Milling Plant.	Fencing.	240 000 000.00
Fencing of arable land.	Mqanduli	Fencing 7000 hectares of arable land for maze production to supply Mqanduli Milling Plant.	Fencing.	210 000 000.00
Dip tank renovation	Mthatha	Renovations of 19 cattle dip tanks.	Renovations.	1 210 000.00
Dip tank renovation	Mqanduli	Renovations of cattle 29 dip tanks.	Renovations.	1 670 000.00

Project Name	Location	Brief Description	Outstanding Works	Estimated Budget (R)
TOTAL ESTIMATED BUDGET				R 236 880 000.00

THE TOTAL ESTIMATED BUDGET FOR THE FIVE-YEAR PERIOD IS: R 250 695 550.00

1. DEPARTMENT OF ECONOMIC DEVELOPMENT AND ENVIRONMENTAL AFFAIRS

Project Name	Brief Project/Programme Description	Estimated Budget (R) (2012/13 Financial Year
Light the Pilot Media Productions Project, Ward 6, Mthatha, KSD LM	Project involved in making Movies; documentaries; TV Ads; Local Dramas;etc	R2 million
Khuphukani Cluster Project, Ward 4,	Project for people with disabilities who	R1.74 Million & R2 Million (Top

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Project Name	Brief Project/Programme Description	Estimated Budget (R) (2012/13 Financial Year
Mthatha, KSD LM	intend to establish a Leather works (incl. orthopaedic shoes), Sewing, Wheelchair Assembly and Repairs Factory	up Funding)
UphuhlisoLwethu Nursery, Mthatha, Ward 4,KSD LM	Development of Nursery (Indigenous plans/trees & exotic shrubs, fruit trees, vegetables)	R1 million
Kei Fresh Produce Market	Establishment of Banana Repining rooms	R3 million

2. DEPARTMENT OF SOCIAL DEVELOPMENT

SOCIAL WELFARE SERVICES: SUBSTANCE ABUSE, TREATMENT & REHABILITATION

Project Description	Ward	Location	Budgeted	Financial Year	Job Created
KSD TADA PROGRAMME	2 & 24		R84 000-00	2007/2008	6
	2 & 24		R84 000-00	2008/2009	6
	2 & 24		R84 000-00	2009/2010	6
	2 & 24			2010/2011	6
	1, 2, 3, 25 & 27			2011/2012	6

Thembelitsha Rehabilitation Centre	O.R .TAMBO DISTRICT	KSD , Libode, Mhlontlo and Qaukeni Municipality	R9075526.00	2007/2008	10
			R8345533.00	2008/2009	21
			R775706.00	2009/2010	21
THEMBELITSHA REHABILITATION CENTRE	O.R .TAMBO DISTRICT	KSD , Libode, Mhlontlo and Qaukeni Municipality	R103,00720.00	2010/2011	23

PLANNED PROJECTS/PROGRAMMES FOR 2011-2012 FINANCIAL YEAR AND FIVE YEAR PERFOMANCE REPORT (2007-2013)

PLANNED PROJECTS/PROGRAMMES FOR 2007-2013 FINANCIAL YEAR

FIVE YEAR PERFOMANCE REPORT (2012-2013)

Project Description	Ward	Location	Budgeted	Financial Year	Job Created
KSD TADA PROGRAMME	1, 2, 3, 25 & 27	Ngangelizwe,Water Fall, Mqanduli	R 158 000-00	2012/2113	9
THEMBELITSHA REHABILITATION CENTRE	O.R .TAMBO DISTRICT	KSD , Libode, Mhlontlo and Qaukeni Municipality	R103,00720.00	2012/2013	23

CARE OF OLDER PERSONS

Project Description	Ward	Location	Budgeted Amount	Financial Year	Job Created
SIBADALA NMKC	29	Lower Ngqwara A/A	R184 000-00	2007/2008	10
	29	Lower Ngqwara A/A	R 72 000-00	2008/2009	10
	29	Lower Ngqwara A/A	R48 000-00	2011/2012	04
MASAKHANE PROJECT	30	Qokolweni Mission	Not funded	2006/2007	

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	30	Qokolweni Mission	R184 000-00	2007/2008	
	30	Qokolweni Mission	R72 000-00	2008/2009	
	30	Qokolweni Mission	R48 000-00	2009/2010	02
	30	Qokolweni Mission	R48 000-00	2010/2011	02
	35	Qokolweni Mission	R48 000-00	2011/2012	03
EMPA INGA OLDER PERSONS	19	Empa Loc.	Not funded	2007/2008	-
	19	Empa Loc.	R 77 786-00	2008/2009	04

	19	Empa Loc.	R 60 800-00	2009/2010	04
	19	Empa Loc.	R68 000-00	2010/2011	04
	19	Empa Loc.	R60 800-00	2011/2012	04
ELUNCEDWENI	16	Khambi Loc.	Not funded	2006/2007	
	16	Khambi Loc.	Not funded	2007/2008	
	16	Khambi Loc.	R 245 666-00	2008/2009	09
	16	Khambi Loc.	R 124 800-00	2009/2010	09
	16	Khambi Loc.	R124 800-00	2010/2011	09
	16	Khambi Loc.	R504 000-00	2011/2012	09

KHANYA PROGRAMME & DEVELOPMENT	04	Silverton A/A	Not funded	2006/2007	
	04	Silverton A/A	R172 000-00	2007/2008	02
	04	Silverton A/A	R60 000 -00	2008/2009	02
	04	Silverton A/A	R40 000-00	2009/2010	02
	04	Silverton A/A	R40 000-00	2010/2011	02
	01	Silverton A/A	R 40 000-00	2011/2012	02
MASIZAKHE	09	Maidern Farm	Not funded	2006/2007	-
	09	Maidern Farm	Not funded	2007/2008	

	09	Maidern Farm	Not funded	2008/2009	
	09	Maidern Farm	R131 000-00	2009/2010	05
	09	Maidern Farm	R83 020-00	2010/2011	03
	09	Maidern Farm	R83 020-00	2011/2012	04
MASIBAMBANE QUNU MULTIPURPOSE	19	QunuLoc-	R186 400-00	2006/2007	06
	19	QunuLoc-	R86 400-00	2007/2008	06
	19	QunuLoc-	R86 400-00	2008/2009	06
	19	QunuLoc-	R128 00-00	2009/2010	06

	19	QunuLoc-	R128 00-00	2010/2011	06
	19	QunuLoc-	R128 00-00	2011/2012	06
NGANGELIZWE	02	Ngangelizwe	R86 000-00	2006/2007	03
	02	Ngangelizwe	R86 000-00	2007/2008	03
	02	Ngangelizwe	R86 000-00	2008/2009	03
	02	Ngangelizwe	R128 000-00	2009/2010	03
	02	Ngangelizwe	R128 000-00	2010/2011	03
	01 & 02	Ngangelizwe	R128 000-00	2010/2011	03

EMPILWENI HOME	11	Bedford Hospital	R1 663 200-00	2006/2007	64
	11	Bedford Hospital	R1 663 200-00	2007/2008	64
	11	Bedford Hospital	R1 663 200-00	2008/2009	64
	11	Bedford Hospital	R1 663 200-00	2009/2010	64
	11	Bedford Hospital	R2 401 942-48	2010/2011	64
	11	Bedford Hospital	R2 401 942-48	2011/2012	64

PLANNED PROJECTS/PROGRAMMES FOR 2011-2012 FINANCIAL YEAR AND FIVE YEAR PERFOMANCE REPORT (2007-2013)

Project Description	Ward	Location	Budgeted	Financial Year	Job Created
SIBADALA	29	Lower Ngqwara A/A	R48 000-00	2012/2013	04
MASAKHANE	35	Qokolweni Mission	R48 000-00	2012/2013	03
EMPA INGA OLDER PERSONS	19	EmpaLoc-	R60 800-00	2012/2013	04

ELUNCEDWENI.	12	KhambiLoc-	R504 000-00	2012/2013	09
KHANYA PROGRAMME & DEVELOPMENT	01	Silverton	R 40 000-00	2012/2013	02
MASIZAKHE	09	Maiden Farm	R83 020-00	2012/2013	04
MASIBAMBANE QUNU MULTIPURPOSE	19	Qunu A/A	R128 000-00	2012/2013	06
NGANGELIZWE	01, 02 & 03	Nganagelizwe	R 31 416-00	2012/2013	03

EMPILWENI HOME		Bedford Hospital	R2 401 942-48	2012/2013	64
BOMVANA DAY CARE CENTRE	24	Nenga		2012/2013	-

PLANNED PROJECTS/PROGRAMMES FOR 2012-2013 FINANCIAL YEAR AND FIVE YEAR PERFOMANCE REPORT (2012-2013)

CRIME PREVENTION & SUPPORT

PLANNED PROJECTS/PROGRAMMES FOR 2011-2012 FINANCIAL YEAR

Project Description	Ward	Location	Budgeted	Financial Year	Job Created
CRIME PREVENTION AND SKILLS DEVELOPMENT	23	Coffee Bay	R 300.000	2007/2008	Not yet
	23	Coffee Bay	R 290 000	2008/2009	Not yet
	KSD	Mthatha/Mqanduli	R 289 880	2009/2010	Not yet
	KSD	Mthatha/Mqanduli	R 100 000	2011/2012	7

Project Description	Ward	Location	Budgeted	Financial Year	Job Created
	7	Mthatha	R 720 000	2009/2010	0
DEVELOPMENTAL FOSTER CARE	27	Kwaaiman	R 315 000	2007/2008	6
	27	Kwaaiman	R 370 000	2008/2009	5
			NOT FUNDED	2010/11 -2011/12	
ONE STOP YOUTH JUSTICE CENTRE	7	Mthatha	R 1 050 000 R 2 500 000 R 1 200 000	2007/2008 2008/2009 2009/2010	Not yet
EX-OFFENDER RE-	2	Waterfall	R 200 000	2008/2009	Not yet

Project Description	Ward	Location	Budgeted	Financial Year	Job Created
INTEGRATION			R 170 000	2009/2010	
DIVERSION & MENTORING	7	Mthatha	R 70 000 R 200 000	2009/2010 2010/2011	0
SKILLS DEVELOPMENT	29	Mqanduli	R 250 000	2010/11	NOT YET
	29	Mqanduli	R 100 000	2011/12	NOT YET

CARE OF PEOPLE WITH DISABILITIES

Project Description	Ward	Location	Budgeted Amount	Financial Year	Job Created
IKHWEZI LOKUSA HOME	4	Ikhwezi Township.	R 1 080 000-00	2007/2008	26
	4		R 1 080 000-00	2008/2009	26
	4		R 1 080 000-00	2009/2010	26
	4		R1 080 000-00	2010/2011	26
	3		R1 080 000-00	2011/2012	26
IKHWEZI LOKUSA PROTECTIVE	4	Ikhwezi Township	R72 000-00	2007/2008	26

WORKSHOP					
	4		R72 000-00	2008/2009	26
	4		R72 000-00	2009/2010	26
	4		R72 000-00	2010/2011	26
	3		R72 000-00	2011/2012	26
IKHWEZI LOKUSA WELFARE	4	Ikhwezi Township	R720 000	2007/2008	26
	4		R720 000	2008/2009	26
	4		R720 000-00	2009/2010	26

	4		R720 000-00	2010/2011	26
	3		R720 000-00	2011/2012	26
SAKHINGOMSO	11	Chris Hani	R1 440 000-00	2007/2008	
			R1 440 000-00	2008/2009	
			R1 440 000-00	2009/2010	25
			R1 440 000-00	2010/2011	25
			R1 440 000-00	2011/2012	25
HAPPY HOME	06	Southernwood	R 846 000-00	2007/2008	17
			R 846 000-00	2008/2009	17

				R 846 000-00	2009/2010	17
				R846 000-00	2010/2011	17
				R846 000-00	2011/2012	17
ZINGISA REHABILITATION.	10	Ncambedlana		Not funded	2006/2007	
	10			R 504 800-00	2007/2008	36
	10			R 504 800-00	2008/2009	36
	10			R 504 800-00	2009/2010	36
	10			R504 000-00	2010/2011	36

	9		R504 000-00	2011/2012	36
HOSPICE ASS. TRANSKEI	6	Southernwood	R	2007/2008	
			R	2008/2009	
			R330 000-00	2009/2010	26
			R330 000-00	2010/2011	26
			R330 000-00	2011/2012	26
SIBABALWE PROJECT	10	North Crest	R	2007/2008	
	10		R	2008/2009	

	10		R432 000-00	2009/2010	
	10		R57 600-00	2010/2011	
	8		R57 600-00	2011/2012	
SINOVUYO SP.D.C.C	15	Dukathole Loc.	R	2007/2008	
	15		R	2008/2009	
	15		R	2009/2010	
	15		R44 880-00	2010/2011	04
	34		R44 880-00	2011/2012	04

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MPEKO SP.D.C.C	31	MphekoLoc-	R	2007/2008	
			R	2008/2009	
			R	2009/2010	
			R31 416-00	2010/2011	03
			R 31 416-00	2011/2012	03
KHAMBI SP.D.C.C	12	KhambiLoc-	R	2007/2008	
			R	2008/2009	
			R17 952-00	2009/2010	03
			NOT FUNDED	2010/2011	03

PLANNED PROJECTS/PROGRAMMES FOR 2011-2012 FINANCIAL YEAR

PLANNED PROJECTS/PROGRAMMES FOR 2012-2013 FINANCIAL YEAR AND FIVE YEAR PERFORMANCE REPORT (2007-2013)

Project Description	Ward	Location	Budgeted	Financial Year	Job Created
IKHWEZI LOKUSA HOME	3	Ikhwezi Township.	R1 080 000-00	2012/2013	26
IKHWEZI LOKUSA PROTECTIVE WORKSHOP.	3	Ikwezi Township	R720 000-00		

Project Description	Ward	Location	Budgeted	Financial Year	Job Created
				2012/2013	26
IKHWEZI LOKUSA WELFARE	3	Ikhwezi Township	R720 000-00	2012/2013	26
SAKHI NGOMSO	11	Chris Hani	R1440 000-00	2012/2013	25
HAPPY HOME	6	Southernwood	R846 000-00	2012/2013	17
ZINGISA	9	Ncambedlana	R504 000-00	2012/2013	36

Project Description	Ward	Location	Budgeted	Financial Year	Job Created
REHABILITATION.					
HOSPICE ASS.TRANSKEI	6	Southernwood	R 330 000-00	2012/2013	26
SIBABALWE PROJECT	8	North Crest	R57 600-00	2012/2013	26
SINOVUYO SP.D.C.C	34	Dukathole	R44 880-00	2012/2013	04
MPHEKO SP.D.C.C	31	MphekoLoc-	R 31 416-00	2012/2013	03

Project Description	Ward	Location	Budgeted	Financial Year	Job Created
BETHANY HOME	03	IKHWEZI TOWNSHIP	R 541800-00	2007/2008	72
			R 541800-00	2008/2009	72
			R1 577 000-00	2009/2010	72
			R1 577 000-00	2010/2011	72
	03	IKHWEZI TOWNSHIP	R1 577 000-00	2011/2012	72
TEMBELIHLE HOME		NORWOOD	R 408 000 -00	2008/2009	21
			R487 500-00	2009/2010	21
			R487 500-00	2010/2011	21
	08		R487 500-00	2011/2012	21

SIYAKHANA YOUTH OUTREACH	09	NCAMBEDLANA FARMS	R 270 900-00	2007/2008	22
			R4 012 800-00	2009/2010	22
			R4 012 800-00	2009/2010	22
			R4 012 800-00	2010/2011	22
			R1 080 000-00	2011/2012	22
ELUXOLWENI MTHATHA STREET CHILD PROGRAMME	03	NEW BRIGHTON	R2 179 000-00	2007/2008	102
			R2 179 000-00		102
			R2 179 000-00		102
			R2 179 000-00	2008/2009	102

			R2 179 000-00	2009/2010	102
			R2 179 000-00	2010/2011	102
			R2 179 000-00	2011/2012	102
UMTATA CHILD RESOURCE CENTRE	06	UMTATA GENERAL HOSPITAL	R84 000-00	2007/2008	20
			R84 000	2008/2009	20
			R84 000	2009/2010	20
			R84 000	2010/2011	20
			R84 000	2010/2011	20
MTHATHA CHILD	07	DURHAM STREET	R391 626-00	2007/2008	6

AND FAMILY WELFARE			R391 626-00	2008/2009	6
			R391 626-00	2009/2010	6
			R391 626-00	2010/2011	6
			R391 626-00	2011/2012	6
SOS CHILDREN'S VILLAGE	05	SIDWADWA VIEW	R228 000-00	2007/2008	6
			R3 298 500-00	2008/2009	53
			R3 298 500-00	2009/2010	53
			R3 298 500-00	2010/2011	53
			R3 298 500-00	2011/2012	53

NEIGHBOURHOOD BASED RESPONSE TO CHILDREN	18	BITYI	R300 000-00	2007/2008	22
			R300 000-00	2008/2009	22
COMMUNITY CLUSTER FOSTER HOMES	30	MAQHINEBENI LOCATION	R240 000-00	2007/2008	16
			R240 000-00	2008/2009	16
PARTIAL CARE	19 and 27	QUNU AND NGCANASINI	R158 000-00	2007/2008	8
			R158 000-00	2008/2009	8

CHILD CARE & PROTECTION

PLANNED PROJECTS/PROGRAMMES FOR 2011-2012 FINANCIAL YEAR

PLANNED PROJECTS/PROGRAMMES FOR 2012-2013 FINANCIAL YEAR AND FIVE YEAR PERFOMANCE REPORT (2007-2013)

Project Description	Ward	Location	Budgeted	Financial Year	Job Created
SIYAKHANA YOUTH OUTREACH	09	NCAMBEDLANA FARMS			
			R 1 080 000-00	2012/2013	220
BETHANY HOME	03	IKHWEZI TOWNSHIP	R1 428 000-00	2012/2013	72

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Project Description	Ward	Location	Budgeted	Financial Year	Job Created
KHANYISA CHILDREN'S HOME	05	BEBEHIND SHELL ULTRA CITY	R408 000-00	2012/2013	20
SOS CHILDREN'S VILLAGE	05	SIDWADWA VIEW	R 2 244 000-00	2012/2013	113
UMTATA CHILD ABUSE RESOURCE CENTRE	06	NEXT TO GENERAL HOSPITAL	R895 259-00	2012/2013	19
ELUXOLWENIMTHATHA STREET CHILD	09	NEW BRIGTHON	R2 346 000-00	2012/2013	117

Project Description	Ward	Location	Budgeted	Financial Year	Job Created
PROGRAMME					
THEMBELIHLE HOME	08	NORWOOD		2012/2013	

VICTIM EMPOWERMENT PROGRAMME

PLANNED PROJECTS/PROGRAMMES FOR 2011-2012 FINANCIAL YEAR

Project Description	Ward	Location	Budgeted	Financial Year	Jobs Created
ONE STOP CENTRE	3	Ngangelizwe Location	R400 000.00	2008- 2009	10
			R300 000.00	2009-2010	10
			R300 000.00	2010/2011	10
			R300 000.00	2011/2012	10
MADEIRA VICTIM SUPPORT	8	Mthatha CBD	R60 000.00	2008/2009	2

			R23 750.00	2009 /2010	2
			R23 750.00	2010/2011	2
			R70 000-00	2011/2012	4
NGANGELIZWE VICTIM SUPPORT	3	Ngangelizwe location	R60 000.00	2008/2009	2
			R23 750.00	2009 /2010	2
			R23750.00	2010 /2011	2
CENTRAL VICTIM SUPPORT	14	Fortgale	R60 000.00	2008/2009	2
			R23 750.00	2009 /2010	2

			R23750.00	2010 /2011	2
			R70 000.00	2011 /2012	4
SURVIVOR SUPPORT	29	Mqanduli	R72 666.00	2008/2009	9
		Mqanduli	R98 750.00	2009/2010	9
			R165 000.00	2010/2011	9
			R165 000.00	2011/2012	9

PLANNED PROJECTS/PROGRAMMES FOR 2011-2012 FINANCIAL YEAR AND FIVE YEAR PERFOMANCE REPORT (2007-2013)

Project Description	Ward	Location	Budgeted	Financial Year	Jobs Created
ONE STOP CENTRE	2	Ngangelizwe Location	R300 000.00	2012/2013	10
MADEIRA VICTIM SUPPORT	8	Mthatha CBD	R70 000.00	2012/2013	14
NGANGELIZWE VICTIM SUPPORT	2	Ngangelizwe location	R70 000.00	2012/2013	4
CENTRAL VICTIM SUPPORT	14	Fortgale	R70 000.00	2012/2013	4
SURVIVOR	29	Mqanduli	R 165 000.00	2012/2013	4

Project Description	Ward	Location	Budgeted	Financial Year	Jobs Created
SUPPORT AND SAFE HOME					

HIV/AIDS

Project Description	Ward	Location	Budgeted	Financial Year	Jobs Created
SAKHULUNTU HCBC	1, 2, 34, 30 & 32	Ngangelizwe. Waterfall. ,Ntlekiseni,Ntsele,Bongweni,Tyumbu,Mabheleni,Maidenfarm,Mandela,NewPayne,Amendu,Tipini,	R 541800-00	2007/2008	29

			R 541800-00	2008/2009	25
			R 541800-00	2009/2010	25
			R 541800-00	2010/2011	25
			R 541800-00	2011/2012	25
GREAT COMMISSION	11,13	Kaplan, Tshemese ,Slovo and Dlomo	R469 800 -00	2008/2009	31
			R469 800-00	2009/2010	30
			R469 800-00	2010/2011	30
			R469 800-00	2011/2012	30

COMMUNITY REACH	14,11	Lindile,OldLindile, Chris Hani C,B and Old Payne	R 270 900-00	2007/2008	25
			R 541 800-00	2009/2010	31
			R 541 800-00	2010/2011	30
			R 541 800-00	2010/2011	30
			R 541 800-00	2011/2012	30
VUKUZENZELE	22, 24, 27, 29	Makhenkesi, Mkwalini, Mahlamvu, Zibhodla, Makhumsheni, Sankobe, Ngcanaseni, Maqomeni, New rest, Zwelitsha, Ngwevana, Macosa,	R 541 800-00	2007/2008	24

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		Lower Ngqwara, Mazizini and Mandlovini.			
			R 541 800-00	2008/2009	34
			R 791 800-00	2009/2010	26
			R 791 800-00	2010/2011	26
			R 791 800-00	2011/2012	26
ZAMA HCBC	4	Zimbane Valley	R 270 900-00	2010/2011	10
			R469 800-00	2011/2012	10

PLANNED PROJECTS/PROGRAMMES FOR 2011-2012 FINANCIAL YEAR

PLANNED PROJECTS/PROGRAMMES FOR 2012-2013 FINANCIAL YEAR AND FIVE YEAR PERFOMANCE REPORT (2012-2013)

Project Description	Ward	Location	Budgeted	Financial Year	Jobs Created
SAKHULUNTU HCBC	1, 2, 34, 30 & 32	Ngangelizwe, Waterfall. ,Ntlekiseni,Ntsele,Bongweni,Tyumbu,Mabheleni,Maidenfarm,Mandela,NewPayne,Amendu,Tipini,	R 541800-00	2012/2013	25
GREAT COMMISSION	11,13	Kaplan, Tshemese ,Slovo and Dlomo	R469 800-00	2012/2013	30
COMMUNITY	14,11	Lindile,OldLindileChrisHan	R 541800-00	2012/2013	30

REACH		i C,B and Old Payne			
VUKUZENZELE	22, 24, 27, 29	Makhenkesi,Mkwalini,Mahlamvu,Zibhodla,Makhumsheni,Sankobe,Ngcanaseni,Maqomeni,New rest,Zwelitsha,Ngwevana,Macosa,LowerNgqwara,Mazizini and Mandlovini.	R 791 800-00	2012/2013	26
ZAMA HCBC	5	Zimbane Valley	R469 800-00	2012/2013	10

SOCIAL RELIEF OF DISTRESS

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PLANNED PROJECTS/PROGRAMMES FOR 2011-2012 FINANCIAL YEAR

Project Description	Ward	Location	Budgeted	Financial Year	Jobs Created
ITIPINI DUMPING SITE	2	Itipini community	R 300 000.00	2008/2009	10
			R 300 000.00	2009/2010	10
	2	Itipini community	R 300 000.00	2010/2011	10
	9	Itipini community	R 300 000.00	2011/2012	10

PLANNED PROJECTS/PROGRAMMES FOR 20121-2013 FINANCIAL YEAR AND FIVE YEAR PERFOMANCE REPORT (2007-2013)

Project Description	Ward	Location	Budgeted	Financial Year	Jobs Created
ITIPINI DUMPING SITE	9	Itipini community	R 300 000-00	2012/13	10

FAMILIES

PLANNED PROJECTS/PROGRAMMES FOR 2011-2012 FINANCIAL YEAR

Project Description	Ward	Location	Budgeted	Financial Year	Jobs Created
FAMILY PRESERVATION	29	Mqanduli	R 119 240-00	2008-2009	9
			R 119 240-00	2009-2010	9
			R 100 000-00	2011/12	5

PLANNED PROJECTS/PROGRAMMES FOR 2012-2013 FINANCIAL YEAR AND FIVE YEAR PERFOMANCE REPORT (2007-2013)

Project Description	Ward	Location	Budgeted	Financial Year	Job Created
FAMILY PRESERVATION	29	Mqanduli	R 100 000-00	2012/13	5

COMMUNITY DEVELOPMENT

Project Description	Ward	Location	Budgeted amount	Financial year	Job created
Nursery	4	Mbuqe	R750 000	2007/08	4 youth
FOOD SECURITY	17	Mqekezweni	R750 000	2008/09	11
FOOD SECURITY	14	Tshemese	R750 000	2008/09	Not yet

QHUBEKA BRICK MAKING	09	Maiden farm	R500 000	2009/10	5
PIGGERY	21	Khalalo	R500 000	2010/2011	1
NURSERY	23	Nenga	R500 000	2010/2011	Not yet
POULTRY	29	Upper gqwarha	R500 000	2010/2011	6
CROP-PRODUCTION	02	Waterfall	R750 000	2010/2011	5
Crop-production	28	Mpunzanaloc	R750 000	2010/2011	10 Volunteers
VUKAMNTOMTSHA PROJECT	13	Sheshegu location	R750 000.00	2011/2012	Volunteers
KRAKRA ZIZAMELE PROJECT	20	Krakra location	R500 000.00	2011/2012	Volunteers

LUMANYANO PROJECT	26	Jixini location	R500 000.00	2011/2012	Volunteers
KUNENE PROJECT	21	Lower Tyholo Location	R750 000.00	2011/2012	Volunteers
NKQUBELA YOUTH PROJECT	30	Zimbane a/a	R500 000.00	2011/2012	Volunteers
IZWI LE NDALO PROJECT	30	Ndisane loc. Zimbane a/a	R750 000.00	2011/2012	Volunteers
GXWALIBOMVU VUKUZENZELE PROJECT	18	Gxwalibomvu location	R750 000.00	2011/2012	Volunteers
NOZENZELE POULTRY PROJECT	18	Bityi a/a	R500 000.00	2011/2012	Volunteers

ITHEMBA LEATHER WORKS	19	Qunu a/a	R500 000.00	2011/2012	Volunteers

FIVE YEAR PERFORMANCE REPORT (2007-2013)

PLANNED PROJECTS/ PROGRAMMES 2012/2013 FINANCIAL YEAR

Project Description	Ward	Location	Budgeted amount	Financial year	Job created
Bilatye Co-op	27	Mbozisa	R750 000-00	2012/2013	Volunteers
Thokozani Farming Primary	23	Maqomeni	R500 000-00	2012/2013	Volunteers
Melisizwe Youth Project	27	Lubalekweni	R750 000-00	2012/2013	Volunteers
SiyakhaNxele	29	Ngqwara	R500 000-00	2012/2013	Volunteers
ZamanimaCorana Women's Co-op	22	Corhana	R 500 000-00	2012/2013	Volunteers
Ekhayakhulu Project	34	Tabase- Mdeni	R 500 000-00	2012/2013	Volunteers
Mvezo Youth Poultry co-op	20	Mvezo	R 500 000-00	2012/2013	Volunteers

Project Description	Ward	Location	Budgeted amount	Financial year	Job created
Umthawelanga co-op	16	Kambi- Gaduka	R 500 000-00	2012/2013	Volunteers
Zukhanye Chicken Abattoir	11	Highbury	R 500 000-00	2012/2013	Volunteers
Nourish Bakery Project	4	Zimbane	R 500 000-00	2012/2013	Volunteers
Baziya Women Beekeepers co-op	15	Baziya - kwaNdungane	R 500 000-00	2012/2013	Volunteers
ZingaAgric co-op	14	Qelana	R750 000	2012/2013	Volunteers
SimanyeneBafuyiAgric co-op	12	Mandela Park	R750 000	2012/2013	Volunteers

3. SOUTH AFRICAN SOCIAL SECURITY AGENCY: OR TAMBO GRANTS STATISTICS 2012

Service Office	Grant Type	No. of Beneficiaries	No. of Children	Expenditure
MQANDULI	Care Dependency	457	460	R 537,360
	Child Support (Total 0-18)	23,359	43,260	R 11,839,320
	Foster Care	1,994	3,207	R 2,441,040
	Grant in Aid	55		R 15,230
	Permanent Disability	4,359		R 5,149,242
	Temporary Disability	135		R 157,200
MQANDULI TOTAL		30,359	46,927	R 20,139,392

Service Office	Grant Type	No. of Beneficiaries	No. of Children	Expenditure
MTHATHA	Care Dependency	1,109	1,135	R 1,304,940
	Child Support (Total 0-18)	44,455	82,305	R 22,313,870
	Foster Care	3,043	4,688	R 3,534,880
	Grant in Aid	290		R 80,110
	Permanent Disability	8,908		R 10,230,242
	Temporary Disability	253		R 290,340
	War Veteran	2		R 2,440

Service Office	Grant Type	No. of Beneficiaries	No. of Children	Expenditure
MTHATHA TOTAL		58,060	88,128	R 37,756,822
TOTAL		88,419	135,055	R 57,896,214

4. DEPARTMENT OF HEALTH (KSD SUB DISTRICT)

Focus strategic objective	Brief project programme description	Outstanding works	Location	Estimated budget ®				
				2012/13	2013/14	2014/15	2015/16	2016/17
Improve access to quality Health service	Construction of Bumbane Clinic	Completion stage	Bumbane	R3000 000				
	Mvezo Clinic Ngcwanguba CHC Centuli Clinic	Completion stage Planning	Mvezo Centuli	5,70,948 R7000,000 -	Not yet allocated			

Focus strategic objective	Brief project programme description	Outstanding works	Location	Estimated budget ®				
	Tyelebana	stage	Tyelebana	-	Not yet allocated			
	Lutubeni	Planning stage	Lutubeni	-		4 000 00		
	Nzulwini	Planning stage	Ward 24	-		4 000 00		
	Mqanduli	Planning stage	Ward 29	-				
		Planning stage			R8000 000			
		Planning stage						
	Road show and	Services		50 000				

Focus strategic objective	Brief project programme description	Outstanding works	Location	Estimated budget ®				
	Social mobilisation							
	HIV/AIDS prevention & Social mobilisation	Services		95 000				
	Rentalisation of Primary Health Care	Services		2000 000				

5. DEPARTMENT OF PUBLIC WORKS

Focus Strategic	Brief Project/	Outstanding	Location	Indicative Budgets (R)

Objective	Programme Description	Works		2011/13	2013/14	2014/15	2015/16	2015/17
Road Maintenance	RMC Tar: Nyandeni& KSD Rural	Maintenance	KSD and Nyandeni Rural Tar Roads	R 4,066,000				
Road Maintenance	SLA KSD	Maintenance	Mthatha CBD	R 20,000,000	R 10,000,000			
Road Maintenance	RMC DRE OR Tambo In-House	Maintenance	ORT Tar Roads	R 1,170,000	0			
Road Maintenance	RRM DRE O R Tambo In-House - KSD	Maintenance	KSD Gravel Roads	R 2,977,000	9973000			
Road Maintenance	Bridge Maintenance	Maintenance	ORT Bridges	R 2,200,000				

Focus Strategic Objective	Brief Project/ Programme Description	Outstanding Works	Location	Indicative Budgets (R)				
				2011/13	2013/14	2014/15	2015/16	2015/17
Road Maintenance	Flood damages: DR08033 - Bridge	Maintenance	KSD	R 1,900,000				
Road Maintenance	Emergency Regravelling of DR08033 From N2 to R61 (A)	Maintenance	KSD	R 7,773,106				
Road Maintenance	Emergency Regravelling of DR08033 From N2 to R61 (B)	Maintenance	KSD	R 7,927,977				
Road Maintenance	Mthatha Dam	Construction	KSD	R 17,000,000				

Focus Strategic Objective	Brief Project/ Programme Description	Outstanding Works	Location	Indicative Budgets (R)				
				2011/13	2013/14	2014/15	2015/16	2015/17
Road Maintenance	KSD T33,T275,T281,T215	Maintenance	DR08281, DR18033	Carryover from 2010/14				
FOCUS SRATEGIC OBJECTIVE	BRIEFPROJECT/PR OGRAMME DESCRIPTION	OUTSTANDING WORKS	LOCATION	INDICATIVE BUDGETS (R)				
				2011/13	2013/14	2014/15	2015/16	2015/17
Construction	SLA: Mvezo Road and Bridge	Bridge construction	Mvezo	R 40,000,000				
Construction	SLA: Ugie Location Road	Road Construction	KSD	R 5,000,000				
Construction	CIVIL WORKS AT	Road	KSD	Carryover from				

Focus Strategic Objective	Brief Project/ Programme Description	Outstanding Works	Location	Indicative Budgets (R)				
				2011/13	2013/14	2014/15	2015/16	2015/17
	MTHATHA AIRPORT	Construction		2010/11				
Construction	Coffee bay to Zithulele	Road Construction	KSD	R 25,000,000				
Construction	MADWALENI HOSPITAL P2	Road Construction	KSD	R 59,000,000				
Construction	Zithulele Hospital road	Road Construction	KSD	R 300,000				
Construction	DR08502 to Lower Ngqungqu	Design Stage	KSD	R 1,600,000				
Construction	Coffee Bay to Mdumbi Turnoff Bridges	Road Construction	KSD	Carryover from 2010/11				

Focus Strategic Objective	Brief Project/ Programme Description	Outstanding Works	Location	Indicative Budgets (R)				
				2011/13	2013/14	2014/15	2015/16	2015/17
Construction	Stabilization Retaining Wall 1 - Ncemu Plateau to Langeni Sawmill	Road Construction	KSD	R 1,500,000				
Reseals	Viedgesville-Coffee bay	Road Maintenance	KSD	Carryover from 2010/11				

9.1 COUNCIL RESOLUTION

9.2 WARD NEEDS

9.3 BUDGET AND RELATED POLICIES

9.4 SECTOR PLANS

A. SPATIAL DEVELOPMENT FRAMEWORK

B. DISASTER MANAGEMENT PLAN

C. DRAFT ORGANISATIONAL PERFORMANCE MANAGEMENT SYSTEM

D. PERFORMANCE MANAGEMENT SYSTEM & INSTITUTIONAL SCORECARD

E. INTEGRATED WASTE MANAGEMENT PLAN

F. LOCAL ECONOMIC DEVELOPMENT AND SMME STRATEGY

G. HIV/ AIDS STRATEGY

H. PUBLIC PARTICIPATION STRATEGY AND COMMUNICATION PLAN

I. HR POLICY AND RELATED STRATEGIES

J. TURN- AROUND STRATEGY/ PLAN RESPONDING TO AUDITOR GENERAL OPINION/ FINDINGS

K. MAPS (SPATIAL ANALYSIS, LANDUSE ANALYSIS, ECONOMIC INFRASTRUCTURE AND SOCIAL INFRASTRUCTURE)

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[i] To reduce the number (12) of audit findings against GRAP compliance (impairment and residual values not identified).