AMAHLATHI MUNICIPALITY

DRAFT
INTERGRATED DEVELOPMENT PLAN
2013/14

PRIVATE BAG X 4002 STUTTERHEIM 4930
MUNICIPAL MANAGER: B.K. SOCIKWA

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THE MAYOR'S FOREWORD

Municipalities as a sphere of government which is at the coal face of service delivery are obliged in terms of the Municipal System's Act, Act 32 of 2000 (Chapter 5) to undertake a mass participatory process of collating people's needs and compile them into a comprehensive service document called an **Integrated Development Plan** which is reviewed timeously over each budgetary cycle or annually.

This legislative imperative is to achieve the following:

- That everybody within a particular ward must make contributions as to how the municipality has to change the socio economic and environmental aspect for the better; therefore ensuring the sense of ownership of all municipal plans by masses of our own voters.

- That all municipal plans emanate from the citizens of the municipality and citizens are core drivers of service delivery plans of the municipality. This further ensures the bottom up approach to municipal planning and that the municipal agenda on service delivery is informed by ward based planning.

- This ensures that the constitutional principle of the people shall govern is adhered to at all time and to the most this ensures that democratic principles are the lifeline of our business in local government.

Being mindful of the fact that needs from communities may be abundant and financial resources are limited as municipal funding depends majorly on rates and tariffs and a portion of equitable share and Municipal Infrastructure Grant; that is why communities themselves are obliged to prioritise their needs as to make things easier for the municipality when it aligns its IDP to the budget, to take into consideration community priorities.

Amahlathi Municipality and its people have entered the process through ward based representative forums which are the lifeline for communities to actively guide the municipal planning.

Its only when we have fulfilled the objectives of people centred planning that one can build a working nation.

I thank you

Cllr M Peter
THE MAYOR

AMAHLATHI MUNICIPALITY LEADERSHIP

HIS WORSHIP THE MAYOR

Cllr. N. Mlahleki
CHIEWHIP

Cllr. N, Magwaxaza
Speaker

Cllr P. Liwani
Portfolio
Service Delivery

Cllr. P. Qaba
Portfolio
Development and Planning

Cllr.A.K.Mhambi
Portfolio
Finance

Cllr. N. Busika
Portfolio
Community Empowerment

Cllr. Z. Falo
Portfolio
HR Dev& Admin

Cllr. A. Hobo
Portfolio
Community Services

EXECUTIVE SUMMARY

BACKGROUND

This is a 2012/17 IDP of the third Amahlathi Municipality Integrated Development Plan (IDP) that will be adopted in May 2013, the IDP will be reviewed annually for a five-year period from 2012/13 until 2015/16. The document is substantially based on the format and layout of its predecessor. This Integrated Development Plan will guide the Municipality in its strategic planning and project prioritisation for the next 5 years.

The amendments contained in this IDP for 2012/17 were formulated based on an assessment of a number of new inputs into the IDP Planning Cycle of the Amahlathi Municipality. These inputs included the following: -

- Strategic direction and proposals on programmes and projects emanating from a number of Sector Plans formulated by the Amathole District Municipality and sector departments as part of that institution's IDP formulation. These include: -
    - The Amathole District Land Reform & Settlement Plan
    - The Amathole District Integrated Waste Management Plan
    - The Amathole District Integrated Environmental Management Strategy
    - The Amathole District Integrated Transport Plan
    - Amahlathi Housing Integrated sector Plan.
    - Amathole District Integrated water sector Plan
- Clarity on Powers and Functions assigned to the Amahlathi Municipality by the MEC for Local Government & Traditional Affairs, in terms of Section 85 of the Municipal Structures Act (Act No 117 of 1998, as amended).
- The Amahlathi Municipality's own review of progress achieved in implementing the proposals of its tenth complete IDP (2012/13), in respect of project implementation as well as further completion of work on strategic elements of the IDP relating to the Institutional Plan for the Municipality, and key developmental programmes such as the Poverty Alleviation programme, the HIV/AIDS programme, and work towards an integrated LED Programme.
- The completion of a Performance Management System (PMS) which was adopted by the council in 2011, including a SDBIP, PMS Framework and Scorecards in respect of the Municipality's strategic priorities.

The Process followed by the Amahlathi Municipality has been guided and informed by the co-ordinating Framework and guidelines provided by Department of Local Government as well as direction provided by the Amathole District Municipal Managers and Mayors Forum (DIMAFO).

Based on an updated review of the Analysis completed in 2001/2002, which was largely informed by work done in terms of the Amathole District Municipality's Sector Plans and a Study of LED in the Amahlathi Municipal area that was commissioned in 2002 by the Eastern Cape Premier's Office, the following broad conclusions remain applicable in Amahlathi: -

Local Economic Development

The Amahlathi Municipal area has a resident population whose main challenges are in countering the effects of endemic poverty and under-development. This translates into a need to focus great efforts on the expansion of local economic development in the area. In this regard, focus areas include facilitating sectoral growth in tourism, local manufacturing, agriculture and forestry.
Poverty relief and food security are also seen as important areas within this cluster, as is a strategic focus on the support of local enterprise development.

Infrastructure Development

The Amahlathi Municipal area has numerous local areas where significant backlogs continue to exist in the provision of basic services such as water, sanitation, electricity and solid waste disposal.

In addition, much of the road network in the area continues to require urgent maintenance and/or re-construction, whilst there are some areas where new access roads and bridges need to be constructed simply to afford residents ease of mobility. The addressing of these infrastructure needs is accepted as one of the key focus areas for the Amahlathi Municipality.

Social Needs

The key areas of need in this cluster remain housing, improvement in education infrastructure across the range of pre-school facilities to adult education, better access to welfare support institutions and facilities for the aged, the disabled and the sick, and the provision of sports fields, community halls and minor works such as fencing.

Socio-Spatial Development

It remains vitally important for Amahlathi Municipality to follow a structured approach in focusing development and capital investment in the settlements that make up its area in order to counter further fragmentation in the settlement patterns both at a local and at a municipal-wide level.

Careful land use management and the conservation and appropriate use of existing natural and cultural heritage resources is of great importance for the area and can result in the enhancement of local economic development initiatives. It is also important to ensure that the provision of infrastructure is carried out in a more sustainable manner than has occurred in the past.

Moreover, an important consideration for the municipality in this regard is the need to support land reform processes in its area of jurisdiction, most notably (but not exclusively) in the Keiskammahoek area, where land restitution processes are rapidly approaching settlement and in the Yellowwoods/Kei Road Zone, where detailed planning processes have identified priority project actions required.

DEVELOPMENT PROPOSALS

The Amahlathi Municipality has amended the arrangement set out in its first IDP where development projects and programmes were focused in five Development Sector Clusters. The revised clusters identified are: -

DEVELOPMENT SECTOR CLUSTER	SECTORS OR AREAS OF INTERVENTION INCLUDED
Basic Service Delivery and Infrastructure	Roads & Storm-water, Electricity, Housing, Land Reform, Spatial Planning, Land Use Management, Community Facilities etc.
Local Economic Development and Environment	Tourism, Agriculture & Forestry, Food Security, Small Business and Local Enterprise Development, Environment, small towns regeneration etc.

Good Governance and Public Participation	Education, Disaster Management, Fire Services, Protection Services, Internal Audit, etc.
Municipal Financial Viability and Management	Administrative and Financial Management matters etc.
Municipal Transformation and Institutional Development	❒ Plan for the future ❒ Manage through information ❒ Develop, retain skilled and capacitate workforce ❒ Create an informed community

STRUCTURE OF THE DOCUMENT

This document is structured as follows: -

Chapter 1 Introduction

Chapter 2 Situation Analysis - Summary

Wherein reference is made to an Analysis report, which compiled information on the current development status of the Amahlathi Municipality and the priority development issues identified during the participatory needs analysis.

The Problem Statement sets out in summary-form the core problems, needs and development opportunities identified in the Analysis Phase.

The Progress Report lists the current initiatives and projects being implemented by the Amahlathi Municipality based on the programmes and projects prioritised in its Revised IDP **(2013/14).**

Chapter 3 Formulating Development Strategies

This Chapter sets out the Municipality's development objectives and strategies formulated in response to the priority issues identified in the Analysis Phase, and arranges these in clusters corresponding to grouped development sectors.

Chapter 4 Performance Management System: Framework

This Chapter describes the Framework for a Performance Management System for the Amahlathi Municipality.

Chapter 5 Programme Integration

This Chapter discusses specific development-related programmes (such as a Poverty Alleviation Programme, HIV/AIDS Programme etc.) and includes statutory requirements such as a Five-Year Financial Plan, a Five-Year Capital Investment Programme, a Spatial Development Framework for Amahlathi Municipal area, and an Environmental Management Framework for the Municipality.

In addition, the Chapter contains summary statements on how identified projects integrate with or potentially influence specific sectoral plans, such as the Municipality's Water Sector Plan etc.

Chapter One

Introduction

CHAPTER ONE

INTRODUCTION AND PLANNING PROCESS

INTRODUCTION

Integrated Development Planning (IDP) was introduced to provide a framework for the Developmental role of local government. The central aims of IDP are to provide a holistic, integrated and participatory strategic plan guiding the work of the municipality (IDP Guide Pack 1, 2001).

The IDP function is to:

help to speed up delivery by:
- – providing a tool which guides where investment should occur;
- – getting the buy-in of all relevant role-players for implementation;
- – providing deadlock breaking decision-mechanisms; and
- – arriving at realistic project proposals taking into consideration limited resources.

help to attract additional funds:
Where there is a clear municipal development plan, private investors and sector departments are willing and confident to invest their money because the IDP is an indication that the municipality has a development direction.

help to strengthen democracy and hence institutional transformation because decisions are made in a democratic and transparent manner, rather than by a few influential individuals.

help to overcome apartheid legacy at local level by:
- – promoting integration of rural and urban areas, different socio-economic groups, places where people live and work etc.; and
- – facilitating redistribution of resources in a consultative process.

Promote intergovernmental coordination by:
- – facilitating a system of communication and coordination between local, provincial and national spheres of government.

The first Amahlathi Municipality Integrated Development Plan (IDP) was adopted on 30th April 2002 and reviewed annually for a five-year period from 2002/03 until 2006/07. This Integrated Development Plan will guide the Municipality in its strategic planning and project prioritisation for 2013/14 financial year.

Since the last review of the previous IDP, the Municipality has been engaged in numerous processes to: -

- Consolidate its institutional systems and capacity;
- Integrate its activities in attempting to meet the objectives set in its first IDP; and
- Deliver the priority projects identified therein.

1.1 THE IDP PROCESS

The requirement that an IDP must be compiled, reviewed and approved annually, is prescribed in law per Section 34 of the Municipal Systems Act (Act No. 32 of 2000). This requirement has been described procedurally in the Guide Pack on Integrated Development Planning, published by the Cogta, which gives guidance on the planning process required for the compilation and revision of IDPs.

The above guidelines were used to inform the approach used in the formulation of the Amahlathi Municipality's IDP.

Additionally, in line with the requirements of legislation, the IDP Planning Process in Amahlathi Municipality was substantially directed in each of its phases.

1.2 THE PROCESS FOLLOWED

1.2.1 ORGANISATIONAL STRUCTURES & PUBLIC PARTICIPATION

The Amahlathi IDP has been compiled through an iterative process, which has been overseen by a Management Structure, and informed by an organised Participatory Structure, the Amahlathi Representative Forum. The following applies: -

Amahlathi Municipality IDP Management Structure

Designation/Role	Name
IDP Manager	Mr B. Ondala –Development and Planning Manager
IDP Technical Committee	Mr B.K. Socikwa- Municipal Manager
	Vacant – Corporate Services Manager
	Vacant – Finance Manager
	Mr B. Cooper – Assistant Manager- Community Services
	Mr A. Ahlschlager –Engineering Manager
	Mr H. Moerdyk – Engineering General Manager
	Mr B. Cilliers – Assistant Manager Finance
	Vacant – PMU Manager
	Mr. Solani- Assistant Manager Protection Services
	Mr. M. Quma – Human Resources General Manager

IDP process Plan is attached at the back

Amahlathi Municipality IDP Participatory Structure

The Amahlathi IDP Representative Forum, which was convened by the Amahlathi Municipality, served as the primary vehicle for consultation and public participation in the course of the IDP's amendment.

This body comprised of numerous stakeholders; including political parties, youth and women's organisations, individuals, Government structures, NGO's and other organisations of civil society.

Technical Support

Technical support for the above structures was rendered by: -

Amathole District Municipal Support Unit.

1.2.2 THE PLANNING PROCESS UNDERTAKEN

Phase 1 – Analysis Update & Review of Progress, wherein the Steering Committee and the Representative Forum reviewed progress made on implementing the projects prioritised in the 2013/14 Reviewed IDP.

Phase 2 – Revised Objectives and Strategies, wherein a participatory process contributed to the formulation of revised development objectives and strategies in relation to the broad priority development issues identified based on previous Analysis work and the outputs of a number of Sector Plans undertaken by the Amathole District Municipality and sector departments. Set objectives have been broken down into yearly phases.

These Priority Issues are arranged into revised development clusters, in line with recommendations made by the Amathole District Municipality, which acted in its capacity of setting an appropriate Framework for the IDP Process.

Phase 3 – Project Planning, wherein technical and participatory processes were undertaken to identify priority projects within sectoral clusters, which were identified in Phase 2.

Project Prioritisation was undertaken within each Cluster, with the overriding objective being to identify Year 1 priority projects to fit within a realistic budget framework.

The prioritisation process was informed by identified development needs per sector. Suggested project priorities for Year 1 were compiled by the Amahlathi IDP Technical Committee and submitted for approval to the Representative Forum, Ward structures and civil society stakeholders, and, finally, the Amahlathi Municipal Council.

Phase 4 – Integration, projects were assessed in order to determine their impact on or potential integration within sectoral programmes (e.g. Land Reform Programme etc.).

Phase 5 – Approval, the draft IDP will be publicised for comments, as required in law, following its adoption subject to substantive comment by the Amahlathi Municipal Council on 31 May 2013.

1.3 PUBLIC PARTICIPATION

1.3.1 MUNICIPAL PUBLIC ACCOUNTS COMMITTEE

The Municipal public account committee was established on the 27th October 2011, it came as a result of the dissolution of the then oversight committee. Members were appointed from councillors and it was agreed that none of these appointed councillors should serve in any other committee and standing committee. The appointed members are as follows:

- Cllr. N.A Kato-Manyika - Chairman
- Cllr. M.E Hejane
- Cllr. N.E Tom
- Cllr. E.A Hlalaphi
- Cllr. M. Mjikelo
- Cllr. M.H Funani
- Cllr. B. Jama
- Cllr. T. Balindlela
- Cllr. N.J Gxalaba

1.3.2 HUMAN RESOURCES DEVELOPMENT TRAINING COMM

In terms of the regulations to the Skills Development Act, every organisation with more than 50 employees must establish an institutional forum (Training Committee) for purposes of consultation with regard to skills development. Ideally the Training Comm consists of the following people.

- Skills Development Facilitator
- Municipal Manager
- Human Resources Manager
- Chief Financial Officer
- Chairperson Standing Comm- HR and Admin
- Chairperson Standing Comm – Finance
- Representatives of 2 Trade Unions represented in the Municipality

In the case of Amahlathi Municipality, we do have an existing Training Committee composed of employer Reps and Labour, and it does sit as and when required.

1.3.3 LOCAL LABOUR FORUM

The Local Labour Forum is established in terms of Clause 2.8.2.of the SALGBC Main Collective Agreement entered into between SALGA who is the employer Rep and Labour represented by SAMWU and IMATU. The main collective agreement confer to the L.L.F powers and functions of negotiating and /or consulting among other things –

- On matters of mutual concern pertaining to the employer which do not form the subject matter of negotiations at the council or Division
- On such matters as may from time to time be referred to such forum by the Council or its division.
- Concluding of minimum service level agreement

The Local Labour Forum is established with equal representation from trade union and employer with the trade union's representation divided in proportion to their respective membership in that particular Local. In the case of Amahlathi, we do have an established Local Labour Forum, it is unfortunate that it does not sit as often as we would have loved.

1.3.4 WARD COMMITTEES

1.3.4.1 BACKGROUND

In line with Chapter 4 of the Municipal Structures Act 1998, the Amahlathi Local Municipality is committed to enhance democratic, open, transparent and participatory system of local governance within its area of jurisdiction. Amahlathi Local Municipality is bound by the Municipal Structures Act to elect Ward Committees within 90 days after the local government elections.

In compliance to that a notice inviting communities to participate in the nomination process was issued which appeared on the "Daily Dispatch" dated 11:07:2011. The notice was accompanied by the election dates for all the 20 wards of Amahlathi Local Municipality, advert is herewith attached.

Ward Committee induction was held at Cathcart town hall on the 26-27 September 2011/ On the induction the following areas were dealt with, the municipality structure, legislative framework conducted by SALGA as well as the definition of Public Participation.

In terms of White Paper on Local Government it was resolved that ward committees be given stipend which is being implemented from November 2011.

1.3.5 AUDIT COMMITTEE CHARTER

1. PURPOSE

Audit Committee Charter is an independent appraisal activity established within Amahlathi Municipality to examine and evaluate the effectiveness, efficiency and economy of its activities. The objectives of the Audit Committee within the Amahlathi Municipality is to assist all levels of management of the Council in the effective discharge of their responsibilities by furnishing them with analyses, appraisals, recommendations, counsel, and information concerning the activities of the Council and by promoting effective control at reasonable cost.

2. AUTHORITY

The audit committee has authority to conduct or authorize investigations into any matters within its scope of responsibility. It is empowered to:

2.1 Resolve any disagreements between management and the auditor regarding financial reporting.
2.2 Approve all auditing and non-audit services.
2.3 Obtain independent counsel, accountants, or others to advise the committee or assist in the conduct of an investigation.
2.4 Seek any information it requires from employees—all of whom are directed to cooperate with the committee's requests—or external parties.
2.5 Meet with Amahlathi management, external auditors, or outside counsel, as necessary.

3. COMPOSITION

3.1 The audit committee will consist of at least three voting members.
3.2 Each member should be capable of making a valuable contribution to the committee
3.3 The chairperson of the audit committee will be nominated by the Council for the duration of the term.
3.4 Members will be appointed for a three-year term of office renewable annually, and at least one should be retained for continuity.
3.5 A quorum for any meeting is two voting members.
3.6 The secretary of the audit committee be the Council's committees' clerk.
3.7 Each committee member will be both independent and financially literate. At least one member (but preferable the majority of members) shall be designated as the "financial expert," as defined by applicable legislation and regulation.

4. MEETINGS

4.1 The committee will meet at least four times a year, with authority to convene additional meetings, as circumstances require. Further meetings may be held at the request of internal auditors or external auditors.
4.2 All committee members are expected to attend each meeting, in person.
4.3 If the Chairperson of the Committee is absent from a specific meeting, a committee member shall serve as chairperson for that meeting.
4.4 A representative from the External Auditors should be invited to attend meetings with an observer status except where their audit plan, audit activities and all other matters relating to the audit in progress/to be undertaken, are to be tabled and discussed.
4.5 The committee shall invite members of management, auditors and others to attend meetings and provide pertinent information, as necessary. It will hold private meetings with auditors if deemed necessary.

4.6 Meeting agendas will be prepared and provided within 7 days of the meeting to members, along with appropriate briefing materials including minutes of the previous meeting.
4.7 Proper minutes of proceedings of every audit committee meeting are to be recorded, submitted to and retained as required by Council and statutory requirements, the minutes be circulated within 14 days.
4.8 The internal auditor may convene a meeting if he/she consider that it is necessary.
4.9 At every Committee meeting the Chairperson shall ensure that minutes of the preceding meeting are approved whether with or without amendment and signed as being a true record of the proceedings of such meeting.
4.10 The committee can have private meetings with the invited members.
4.11 There will be a standing invitation for the following persons: Municipal Manager, Finance Manager, Internal Auditor, the finance portfolio councilor and a representative from the Auditor General's Office. Other HOD's and or/ staff members may be invited as the need arises.

5. RESPONSIBILITIES

The committee will carry out the following responsibilities

5.1 General

5.1.1 Gain an understanding of the current areas of greatest financial risk and how management is managing these effectively
5.1.2 Consider with internal as well as external auditors any fraud, illegal acts, deficiencies in internal control or other similar issues.
5.1.3 Review significant accounting and reporting issues, including recent professional and regulatory pronouncements, and understand their impact on the financial statements.
5.1.4 Ask management and auditors about significant risks and exposures and the plans to minimize such risks.
5.1.5 Review any legal matters, which could significantly impact the financial statements.

5.2 Financial Statements

5.2.1 Review significant accounting and reporting issues, including complex or unusual transactions and highly judgmental areas, and recent professional and regulatory pronouncements, and understand their impact on the financial statements.

5.2.2 Review with management and the external auditors the results of the audit, including any difficulties encountered.
5.2.3 Review the annual financial statements, and consider whether they are complete, consistent with information known to committee members, and reflect appropriate accounting principles prior to submission to the Auditor General.
5.2.4 Focus on judgmental areas, for example those involving valuation of assets and liabilities; warranty, product or environmental liability; litigation reserves; and other commitments and contingencies.
5.2.5 Review other sections of the annual report and related regulatory submissions before release and consider the accuracy and completeness of the information.
5.2.6 Review with management and the external auditors all matters required to be communicated to the committee under generally accepted auditing *Standards.*
5.2.7 Review material adjustments made as a result of the audit.
5.2.8 Understand how management develops interim financial information, and the nature and extent of internal and external auditor involvement.

5.2.9 Review quarterly interim financial reports with management and the external auditors before filing with regulators, and consider whether they are complete and consistent with the information known to committee members.

5.3 Internal Control

5.3.1 Consider the effectiveness of the Council's internal control system, including information technology security and control.

5.3.2 Understand the scope of internal and external auditors' review of internal control over financial reporting, and obtain reports on significant findings and recommendations, together with management's responses and the remedial action taken by management to address the weaknesses/shortcomings identified.

5.4 Internal Audit

5.4.1 Review with management and the head of internal audit, the internal audit charter which sets out the status, rights and responsibilities of internal audit, plans, activities, staffing, and organizational structure of the internal audit function.

5.4.2 Ensure there are no unjustified restrictions or limitations, and review and concur in the appointment, replacement, or dismissal of the head of internal audit.

5.4.3 Review the results of audit and check the action plan of management that will ensure non-recurrence of unsatisfactory areas/matters.

5.4.4 Review the effectiveness of the internal audit function, including compliance with The Institute of Internal Auditors' International *Standards for the Professional Practice of Internal Auditing.*

5.4.5 If necessary, meet separately with the head of internal audit to discuss any matters that the committee or internal audit believes should be discussed privately.

5.5 External Audit

5.5.1 Consider the external auditors' proposed audit scope and approach, including coordination of audit effort with internal audit and ensure that no unjustified restrictions or limitations have been placed on the scope thereof.

5.5.2 Review the performance of the external auditors.

5.5.3 Review and confirm the independence of the external auditors by obtaining statements from the auditors on relationships between the auditors and the Council, including non-audit services, and discussing the relationships with the auditors.

5.5.4 Ensure that management responds to the significant findings and recommendations by the external auditors on a timely basis.

5.5.5 Consider differences of opinion between management and the auditors and their resolution.

5.5.6 Review and monitor the respective management’s responses on weaknesses and shortcomings in internal accounting controls and the action taken or proposed as a result of External Audit reports and

5.5.7 When necessary, meet separately with the external auditors to discuss any matters that the committee or auditors believe should be discussed privately.

5.5.8 Review the external auditor’s proposed audit approach and ensure that no unjustified restrictions or limitation have been placed on the scope thereof.

5.5.9 Consider the external audit fee.

5.6. Compliance

5.6.1 Review the effectiveness of the system for monitoring compliance with laws and regulations and the results of management's investigation and follow-up (including disciplinary action) of any instances of non-compliance.
5.6.2 Ensure that the Council's Code of Conduct is in writing and that arrangements are made for all employees to be aware of it
5.6.3 Ensure that management is communicating the importance of the code of conduct and the guidelines for acceptable behaviour
5.6.4 Review the process of monitoring compliance with the code of conduct
5.6.5 Obtain regular updates from management regarding compliance
5.6.6 Review the process for communicating the code of conduct to Council personnel, and for monitoring compliance therewith.
5.6.7 Obtain regular updates from the municipal manager regarding compliance matters.

5.7 Reporting Responsibilities

5.7.1 Regularly report to the Council about committee activities, issues, and make appropriate recommendations.

5.7.2 Provide an open avenue of communication between internal audit, the external auditors, and the Council.
5.7.3 The Chairperson of the Audit Committee should report to the Council as necessary and should report annually to the Council summarizing the activities, composition, recommendations and decisions of the Audit Committee during the previous financial year. The finance portfolio councilor is invited to meetings and will have a slot to report at council meetings.
5.7.4 The Chairperson's report should also include acknowledgement of positive performance within the Council.
5.7.5 Review any other reports the Council issues that relate to committee responsibilities.

5.8 Other Responsibilities

5.8.1 Perform other activities related to this charter as requested by the Council.

5.8.2 Institute and oversee special investigations as needed.
5.8.3 Review and assess the adequacy of the audit committee charter annually, requesting Council approval for proposed changes, and ensure appropriate disclosure as may be required by law or regulation.
5.8.4 Confirm annually that all responsibilities outlined in this charter have been carried out.
5.8.5 Evaluate the committee's performance and individual members' performance on a regular basis and discuss the results with the Chairperson of the Council.
5.8.6 Perform other oversight functions as requested by Council.

6. REMUNERATION AND DISBURSMENTS

6.1 The remuneration paid to the external audit committee members for services rendered should not exceed the current hourly rate recommended by the South African Institute of Chartered Accountants (SAICA) for work performed on behalf of the Auditor-General at partner level.
6.2 Reimbursement for any reasonable expenditure incurred by committee members may be considered by the Council if deemed necessary to be in its interest.

1.3.5 INTERNAL AUDIT CHARTER

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1. Introduction

The Council is ultimately responsible to oversee the establishment of effective systems of internal control in order to provide reasonable assurance that the organization's financial and non-financial objectives are achieved. Executing this responsibility includes the establishment of an internal audit function in accordance with this document.

Internal control is understood to mean the processes aimed at achieving reasonable assurance about the realization of the following objectives:

i. the accomplishment of established objectives and goals for operations and programmes;
ii. the economical and efficient use of resources;
iii. the reliability and integrity of financial and non-financial information;
iv. compliance with relevant policies, procedures, laws and regulations;
v. safeguarding of assets.

This document defines the role, organizational status, authority, responsibilities and scope of activities of the internal audit function. It also includes the principles underlying the realization of the objectives of the function and the translation thereof into operational activities.

2. Internal audit's mission

Internal audit is an independent appraisal function established within the organization to examine and evaluate the organization's processes as a service to the organization in the effective discharge of its responsibilities. The audit objective includes promoting effective risk management and operational efficiency at reasonable cost.

3. Annual assessment and approval

This document must be updated at least once a year but more frequently as circumstances may necessitate. It must be approved by the council and endorsed by the audit committee, in order to formally establish the authority of the internal audit function.

4. Responsibilities of management

The primary responsibilities of management are:

- Specifying the elements of a control framework according to which the company's control environment can be managed;

- Maintaining a system of internal control, including proper accounting records; and other management information suitable for running the business.
- Management is also responsible for deciding on actions to be taken as a result of internal audit's findings.
- Management (as represented by the Municipal Manager) also needs to ensure that the internal auditors have direct access and freedom to report to senior management, including the audit committee.

5. Responsibilities of internal audit

Internal audit performs the following functions:

i. evaluating the company's governance processes including ethics, especially the 'tone at the top';
ii. performing an objective assessment of the effectiveness of risk management and the internal control framework;
iii. systematically analyzing and evaluating business processes and associated controls;
iv. providing a source of information, as appropriate, regarding instances of fraud, corruption, unethical behavior and irregularities.

In specific, internal audit provides a written assessment of the effectiveness of the system of internal controls and risk management to the Municipal Manager. An assessment, based on a written documented review of the internal financial controls, is reported directly to the audit committee.

The responsibility of internal audit includes conducting its activities in accordance with the IIA's Internal Audit Standards.

Internal audit staff generally does not assume a role other than in an advisory capacity in the design, installation or operation of control procedures. Any staff transferred into the department from other departments should not review any aspects of their previous department's work until a reasonable interval of time has passed e.g. 1 year period

6. Relationships with the external auditors and regulatory bodies

Internal audit co-ordinates its work with other assurance providers. The external auditors are consulted in determining the activities of internal and external audit in order to minimize duplication of audit effort. This may involve:

- periodic meetings to discuss the planned activities;
- the exchange of audit work papers including systems documentation;

- the exchange of management letters;
- the forming of joint teams where appropriate;
- internal audit carrying out certain (financial) audit work;
- evaluating the quality of the services rendered to the municipality, by the external auditors; and
- other aspects of the relationship between the organization and the external auditors.

7. Organizational status and independence

General

The Chief Audit Executive ('CAE') reports functionally to the chairman of the audit committee. The audit committee decides on the CAE's appointment and removal and is responsible for his/her performance appraisal.

The CAE has a standing invitation to attend meetings of the executive committee or other committees made up of a majority of senior executives, but is not be a member of these committees in order to protect independence

The internal audit plan is submitted to the audit committee for its approval and internal audit reports at all audit committee meetings. The audit committee ensures that the internal audit function is subjected to an independent quality review as and when the audit committee determines it appropriate as a measure to ensure that the function remains effective.

Limitation of scope

Any attempted scope limitation by management must be reported, preferably in writing, to the Municipal Manager and to the audit committee. The question of whether an action from management in fact constitutes a scope limitation is at the judgment of the CAE. Except in cases of suspected fraud, the Municipal Manager and the audit committee may decide to accept a limitation of scope. In such instances, the CAE should evaluate from time to time whether the circumstances surrounding the scope limitation are still valid and whether the scope limitation needs to be reported again to the Municipal Manager and the audit committee for their renewed consideration.

Organizational structure

The organizational structure must promote the independence of the function as a whole and allow internal auditor to form its judgments objectively. Internal audit has free and unrestricted access to management, employees, activities, physical locations and to all information considered necessary for the proper execution of internal audit's work, at the discretion of the CAE.

The CAE is ultimately responsible for the work performed by all internal audit staff throughout the organization. At the same time, in order to deliver the maximum added value to the organization, operational management must be able to exert a certain amount of influence on the deployment of audit resources and not be inhibited in calling upon those resources under the appropriate circumstances.

The CAE is responsible for the overall direction, review and supervision of the audit staff throughout the organization. This includes, but is not limited to, the establishment of the scope of activities to be carried out by individual territory, the tools and methodologies to be followed, procedures and standards, headcounts of the function in the individual territories, required skills, educational levels, experience etc. for recruitment into the function, decisions on the possible outsourcing or co-sourcing of capacity.

Reporting protocol

In order to promote the effective operation of this organization structure, internal audit should be supported by an appropriate reporting protocol. This protocol holds that all reports in terms of factual findings and proposed action are agreed with management of the entity being audited, before they are submitted to higher management levels. The only possible exception is where management fraud is suspected.

Agreement on findings as to whether internal controls are effective need not be reached with management and the finding of internal audit in this respect is final and to be reported on.

8. Internal audit scope of activities

The scope of possible activities that the function can engage in includes:

- facilitating and monitoring the risk management infrastructure and practices;
- reviewing the reliability and integrity of financial (testing the internal financial control environment) and operational information and the means used to identify, measure, classify and report such information;
- reviewing the systems established by management to ensure compliance with those policies, plans, procedures, laws and regulations which could have a significant impact on operations and reports, and determining whether the company is in compliance;
- reviewing the means of safeguarding assets and, as appropriate, verifying the existence of assets;
- appraising the economy and efficiency with which resources are employed;

- reviewing operations or programmes to ascertain whether results are consistent with established objectives and goals and whether the operations or programs are being carried out as planned; and
- playing an integral role in the combined assurance model.

The annual allocation of audit resources to audit activities is established on the basis of a risk assessment and with a longer-term view. A certain amount of capacity is reserved in the planning to allow for one-off projects, special investigations, requests from management and the audit committee, and the like.

Execution; i.e. the parameters for the department's actual functioning are set as follows:

i. staffing - high-level issues relating to the staffing of the function (e.g. training ground for management, skill sets, educational backgrounds, previous experience etc.) must be addressed. Also, the following matters must be covered:
   - preparation of written job descriptions for the various levels; methods of recruiting and selection;
   - providing training and appropriate continuing professional educational opportunities for staff;
   - evaluating performance at least on a periodic basis; and

ii. counselling each member of the staff with respect to his or her performance and professional development;

iii. budgeting systems;

iv. tools and methodologies;

v. internal audit planning - the underlying principles and process of preparation and approval of the annual plan of activities, setting out the intended scope of the work during the upcoming period(s) are formalized in writing.

vi. Identification and prioritization of audit areas are based on the assessment of risks pertaining to the achievement of the company’s objectives and the related audit significance. Such a risk analysis and determination of audit significance is the basis for the formal assessment of audit needs and the strategic audit plan.

vii. The strategic audit plan must set out the frequency and the depth of coverage for each auditable area. For all major audit activities this would normally ensure that the most significant audit areas are audited frequently and all auditable areas are covered within the strategic planning period.

viii. A strategic audit plan, which ensures coverage of the municipal’s operations as a whole, over a time frame of three to five years, is to be maintained and reviewed every year. An annual audit plan including priority, timing and resource requirements is to be prepared for

each year. For each audit an individual plan is to be prepared and is to be approved by the CAE;

ix. performance matrix;

x. quality assurance;

xi. communication strategy - the objectives are to secure that, within the company, all relevant entities and staff are aware of the purpose, organizational status and added value that internal audit brings. A deliberate communication strategy enhances the effectiveness of the function; and

xii. reporting - the reporting frequency, style and distribution should be documented as follows in each report generated:

REPORTS	TO	WHEN	CONTENT
Audit Reports	Responsible (local) Management Executive Committee Audit Committee cc: Responsible Divisional Manager cc: External Auditor	End of each audit	➢ Audit objective ➢ Audit scope ➢ Executive summary of major findings and recommendations ➢ Detailed recommendations ➢ Management responses ➢ Agreed actions
Annual Reports	Executive committee Audit Committee cc: External Auditor	Annually	➢ Achievement of the annual ➢ audit plan, staffing plans ➢ and budgets ➢ Summary of major findings and ➢ recommendations ➢ Proposed annual audit plan ➢ Amendments to strategic plan
Interim Status Reports	Executive committee Audit Committee cc: External Auditor	Quarterly	➢ Progress against, and significant amendments to, the current annual audit plan ➢ Summary of major findings and Recommendations.

Chapter Two

Situation Analysis: Summary

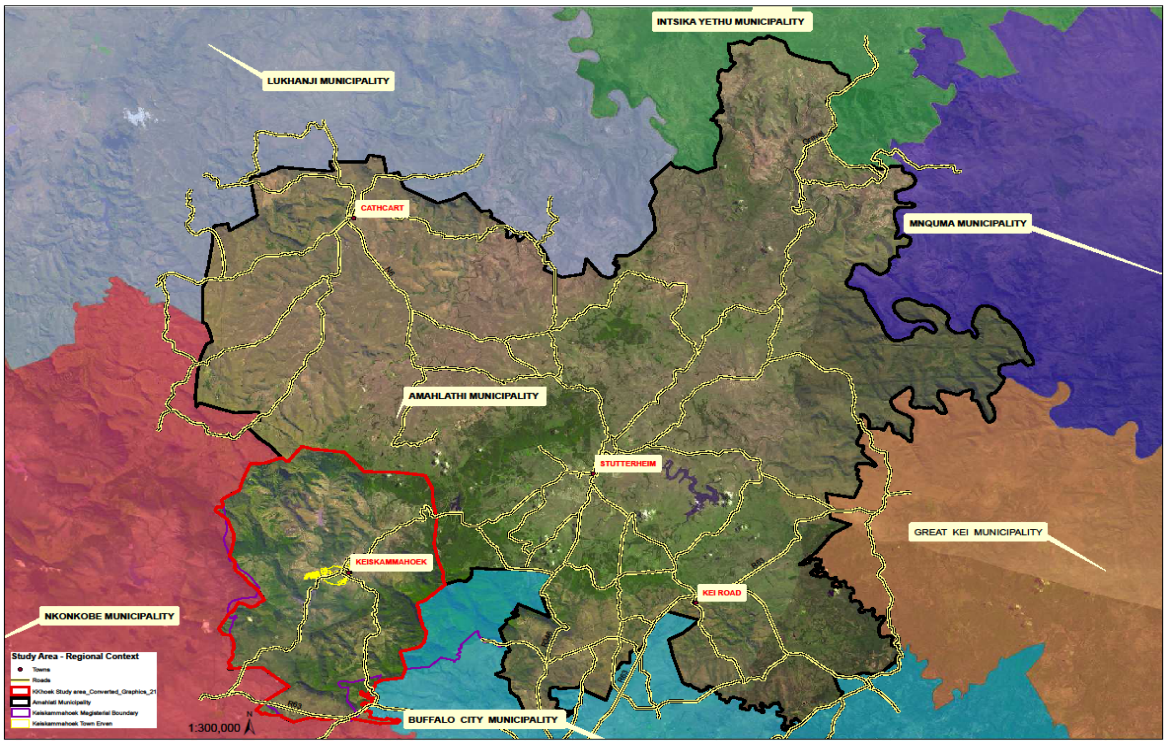
CHAPTER TWO SITUATION ANALYSIS: SUMMARY

2. DEFINING THE MUNICIPAL AREA – AN OVERVIEW

Refer to Plan 1 – Study Area

2.1 GEOGRAPHIC LOCALITY

Situated in the Northern part of the Amathole District Municipality, Amahlathi is 4266.21km2 in extent, the municipality's jurisdiction comprises of Stutterheim, Cathcart, Keiskammahoek, Kei Road and portion of Tsomo (Former Transkei). Strategically placed both Stutterheim and Cathcart are located along the N6 road with access to the rail and road network. Keiskammahoek and Tsomo are the agricultural hub with a majority of the population active within the agricultural sector.



The Amahlathi Municipal area is comprised of 20 Wards and is characterised by a range of settlement patterns and associated land uses, including formal urban areas, formal and informal rural settlement areas, and extensive, privately owned farmland.

The Intsika Yethu Municipality lies to the north-west, the Lukhanji Municipality lies to the north, the Mnquma and Great Kei Municipalities lie to the east, the Buffalo City Municipality lies to the south, and the Nkonkobe Municipality lies to the west.

2.2 SOCIO-ECONOMIC INDICATORS

2.2.1 POPULATION FIGURES

The population figures are derived from information provided by the 2011 Census (SSA) and the community Surveys (2007). According to the Census 2011 the total population of Amahlathi municipality is 122 778 whilst the Community surveys (2007) showed a population size of 112 735. The census was done in terms of the previous Ward Demarcation and the following table represents adjusted figures to correspond with the new Ward numbers (2006) as accurately as possible:

Table 1: Distribution of the Amahlathi Population – 2011(SSA, 2011)

WARD	MALE	FEMALE	TOTAL POPULATION
Ward 1	2638	2843	5481
Ward 2	3427	3889	7316
Ward 3	2807	3204	6012
Ward 4	3252	352	6604
Ward 5	3331	3591	6922
Ward 6	3652	3891	7543
Ward 7	2578	3017	5595
Ward 8	2954	3402	6357
Ward 9	2475	2650	5126
Ward 10	2496	2564	5060
Ward 11	2453	2680	5133
Ward 12	3557	3952	7509
Ward 13	2445	2629	5074
Ward 14	3380	3707	7087
Ward 15	2805	2862	5667
Ward 16	3581	3963	7544
Ward 17	2514	2621	5135
Ward 18	2585	2979	5564
Ward 19	2666	2980	5647
Ward 20	3049	3353	6402
TOTAL	58647	64131	122778

Within this population, the following is noted:

It is of great concern to the Municipality that the population estimates generated by official publications provide lower population figures for the Amahlathi area than the Municipality itself estimates.

Specifically, based on voter registration figures and residential site numbers, the Municipality is of the opinion that an under-estimation of the population of Amahlathi is currently reflected in official statistics. This is of concern as it has a material bearing on funding made available to the Municipality via the Division of National Revenue Act.

More specifically, over 50% of the population is younger than 20 years. This indicates a youthful age profile, and consequent continuing population growth in the Study Area. As a result, there is a need for the development of appropriate facilities (schools etc.) and a focus on education and skills training (career preparedness).

The youthful population indicates a need to focus on developing the local economy in order to increase the number of jobs created and sustained locally.

2.2.2 HIV/AIDS

As with most areas in South Africa, the long-term consequences of the HIV/AIDS pandemic are likely to significantly alter the demographic profile of the Amahlathi population. The Development Bank of South Africa (DBSA, 2000) has noted the following areas of concern:

A decrease in productivity and high turnover in trained/experience members of the labour force, which will have severe economic impacts;

An increase in need for healthcare and social support mechanisms, particularly for the most vulnerable sectors of the population, including the sick, and the young and the elderly (who will be deprived of caregivers); and

A change in consumer patterns, with the disposable income of most affected households being increasingly limited and/or diverted to medical and related expenses.

Participatory Needs Analysis

Whilst there are no detailed data relating specifically to the rate of HIV/AIDS infection in the Amahlathi Municipal area, the participatory needs analysis undertaken as part of the Analysis phase confirmed that HIV/AIDS and related issues are major concerns of communities.

It is, consequently, accepted that the Amahlathi Municipality must focus on integrating its efforts with other agencies, including the Amathole District Municipality, the Departments of Health and Social Development, and NGOs, in order to contribute to HIV/AIDS awareness, prevention and treatment.

2.2.3 EMPLOYMENT/UNEMPLOYMENT & HOUSEHOLD INCOME

Data indicate that only 17% of the economically active population within the municipality are employed (SSA, 2011 Census), although only 23% of the population are actively seeking employment. This suggests a relatively low participation rate in the local economy.

Income figures obtained during the 2011 Census suggest that some 86% of the households within the municipality earn less than R1 600 per month. The residents of these households should be regarded as living below the Household Subsistence Level.

Participatory Needs Analysis

Key issues identified in this regard during the Participatory Needs Analysis included: -

Large scale poverty and consequences thereof, including increased crime levels

Limited impact of emerging farmers

Lack of knowledge of/sources of financing of SMME's

Inadequate access of subsistence/emerging farmers to agricultural implements

Lack of formal tenure/ tenure security

There is, consequently, a critical need to implement strategies and support mechanisms to engage currently economically unproductive residents in productive economic activities. Strategies to alleviate poverty are also of great importance. Overall, it is deemed critical that all efforts be undertaken to facilitate local economic development in the Municipal area.

2.2.4 KEY ECONOMIC SECTORS

Sectoral employment data taken from the 2011 Census and aggregated to Ward level suggests that, at the Municipal level, the Community, Social & Personal Services sector is the key economic sector, accounting for 27% of employment in the Municipal area. This is followed by the Agriculture, Forestry, Fishing and Hunting sector (accounting for 22% of employment).

Unfortunately, the data available do not distinguish Tourism as a separate sector.

As per local economic development: locally, the manufacturing sector is identified as one of significant potential, especially where local produce is being processed for other markets. Tourism, too, is noted as being a potential growth sector, particularly given the many areas of scenic beauty and historical interest in Amahlathi.

From the perspective of local access to business opportunities, Stutterheim is the largest service node in the municipality; however, services and markets are also sought in East London and King William's Town. It is likely that the above trend will continue.

Participatory Needs Analysis

Participants in the Participatory Needs Analysis identified the following key issues: -

Untapped tourism potential / poor access to tourist sites

Limited external investment

Limited market facilities for communities to market local produce and goods

Insufficient training and skills development opportunities

Lack of regulation of hawkers

Poor commonage management

Untapped potential of irrigation schemes

These and other aspects are to be taken up in a Local Economic Development Strategy, which the Municipality has initiated and which is programmed for finalisation in mid-2002. The outcomes of this strategic exercise will provide invaluable input for subsequent revisions of the IDP and should be incorporated therein.

2.3 ACCESS TO BASIC INFRASTRUCTURAL SERVICES

2.3.1 ACCESS TO BASIC INFRASTRUCTURE

The following statistics have been derived from the 2011 Census data and is demarcated by the ward boundaries in 2011 (See Plan 1b for new ward boundaries). It should, also be noted that there

might be a certain amount of discrepancy between the current situation and the situation depicted below. For example, it is known that some Regional Water Supply Schemes have been completed, thus improving levels of services for the previously most disadvantaged communities. As a result, wards such as Ward 7 are no longer as under-serviced as previously. This would account for some discrepancies between the picture provided by 2011 data below and the list of priority needs indicated in Section 2 below.

Table 2 – Access to Water

Ward Number	Water dwelling	On site	Public tap	Tanker	Borehole	Natural	Other
1	2.82	6.60	11.62	0.26	0.26	76.85	1.58
2	0.82	29.73	65.75	0.00	0.00	0.00	3.70
3	0.38	2.47	79.37	0.00	3.99	13.23	0.57
4	22.08	53.75	17.60	0.00	0.00	6.56	0.00
5	2.12	16.90	49.87	0.58	0.00	30.14	0.39
6	37.33	37.45	17.22	0.00	0.00	6.83	1.23
7	1.76	3.60	43.99	0.25	0.00	49.14	1.23
8	0.54	1.99	50.24	0.54	0.18	45.53	0.91
9	0.76	7.21	31.85	0.30	6.10	51.46	2.32
10	2.96	11.25	64.67	0.20	0.20	19.14	1.58
11	1.60	5.29	73.09	0.29	15.88	3.25	0.58
12	8.77	15.66	40.44	0.46	0.87	33.04	0.76
13	0.00	0.00	9.75	0.26	0.40	87.74	1.85
14	6.27	0.87	18.37	0.22	0.87	72.23	1.09
15	**23.65**	**40.36**	**33.82**	**0.24**	**0.48**	**0.97**	**0.48**
16	9.47	4.42	75.81	0.21	1.26	7.57	1.26
17	7.50	8.51	35.94	0.23	0.58	46.69	0.58
18	**19.45**	**20.95**	**55.96**	**0.11**	**0.11**	**2.57**	**0.86**
19	**6.94**	**29.18**	**63.08**	**0.00**	**0.00**	**0.27**	**0.53**
20	14.16	10.65	68.31	0.00	0.20	5.80	0.81
Amahlathi	**8.31**	**14.32**	**45.01**	**0.22**	**1.73**	**29.30**	**1.11**

Table 3 – Access to Sanitation

Ward Number	Flush	Pit latrine	VIP toilets	None
1	2.55	77.02	0.26	20.16
2	30.34	63.15	0.82	5.68
3	1.33	95.82	0.00	2.85
4	**76.97**	**11.42**	**0.38**	**11.23**
5	23.39	66.84	0.19	9.58
6	59.04	34.26	2.77	4.00
7	2.74	84.96	0.00	12.31
8	2.29	71.68	0.18	25.79
9	0.60	88.16	0.00	11.24
10	9.01	81.91	0.59	8.42
11	3.50	90.48	0.58	5.39
12	11.27	71.85	0.15	16.68
13	1.72	19.89	0.13	78.30
14	8.31	27.77	0.66	63.34
15	**60.13**	**24.94**	**0.73**	**14.12**

Ward Number	Flush	Pit latrine	VIP toilets	None
16	16.20	55.12	0.00	28.75
17	14.04	70.83	0.46	14.66
18	44.65	52.68	0.11	2.57
19	47.24	35.59	1.07	16.10
20	10.65	81.39	0.67	7.35
Amahlathi	**20.12**	**61.55**	**0.44**	**17.89**

Table 4a – Access to Electricity

Ward Number	Electricity	Other	Gas	Paraffin	Candles	Solar
1	82.92	0.05	0.26	13.73	2.29	3.00
2	55.68	0.06	2.53	35.82	5.41	0.00
3	84.43	0.02	0.00	12.53	2.85	0.00
4	86.88	0.04	0.38	10.22	1.96	3.00
5	74.68	0.06	0.19	23.01	1.54	0.00
6	82.47	0.00	0.37	15.50	1.48	3.00
7	80.21	0.05	0.25	16.43	2.49	3.00
8	66.85	0.00	0.54	31.16	1.09	6.00
9	73.94	0.02	0.15	23.94	1.66	3.00
10	69.21	0.00	0.39	21.12	9.01	3.00
11	80.77	0.03	0.29	17.48	1.17	0.00
12	0.43	0.05	0.61	78.51	5.00	0.00
13	7.53	0.07	0.26	73.36	25.06	3.00
14	25.44	0.04	0.44	42.57	31.12	0.00
15	83.86	0.02	0.00	12.91	2.91	0.00
16	58.84	0.04	0.84	33.80	6.10	0.00
17	43.56	0.03	0.23	52.30	3.48	3.00
18	81.66	0.01	0.11	15.67	2.46	0.00
19	86.57	0.00	0.00	7.21	6.23	0.00
20	87.39	0.00	0.00	11.19	1.21	3.00
Amahlathi	67.18	0.03	0.37	26.41	5.64	33.00

In 2006 a survey was conducted by the Service Delivery Department in conjunction with the Wards Councillors to ascertain the electricity needs of Amahlathi. The table 4b reflects these findings.

Eastern Cape had the highest percentage (61,5%) of municipalities whose proportion of households using electricity for lighting exceeded the provincial average. Some of these municipalities in the Eastern Cape were Amahlathi (67,4%), Community Surveys(2007)

Table 4b –Electricity backlog -Amahlathi

Amahlathi Municipality exceeds the Province's percentage (61.5%) of households using electricity for lighting with 67.4% of households. (Community Survey: 2007)

Ward Number	Backlog	
1		No Backlog
2		No Backlog
3		No Backlog
4	-	No Backlog
5		No Backlog
6	-	No Backlog
7	-	No Backlog
8	-	No Backlog
9		No Backlog
10	-	No Backlog
11		No Backlog
12	5 740	Backlog
13	4 138	Backlog
14		No Backlog
15		No Backlog
16	-	No Backlog
17		No Backlog
18		No Backlog
19		No Backlog
20	-	No Backlog

Table 5 – Access to Telephones

Ward Number	Telephone in dwelling and cell-phone	Telephone in dwelling only	Cell-phone only	At a neighbour nearby	At a public telephone nearby	At another location nearby	At another location; not nearby	No access to a telephone
1	4.75	4.67	8.01	23.68	50.62	3.87	2.02	2.38
2	2.47	4.66	15.62	13.90	34.86	15.48	4.04	8.97
3	3.23	6.90	18.73	29.11	3.16	8.61	9.56	20.76
4	10.16	16.03	9.02	15.58	42.90	3.09	0.63	2.59
5	0.77	4.24	11.25	6.04	23.65	7.20	22.62	24.23
6	7.69	6.40	20.91	6.70	30.20	8.86	15.62	3.63
7	0.94	7.15	7.93	11.90	34.96	4.42	17.13	15.58
8	1.81	2.72	13.59	25.79	14.67	7.00	7.73	26.69
9	1.66	4.79	18.65	30.70	11.19	4.39	2.72	25.96
10	2.43	3.36	18.75	2.17	48.88	7.17	7.76	9.54
11	1.31	3.50	18.84	19.86	19.43	4.08	13.55	19.43
12	4.84	1.99	13.77	16.17	21.72	17.64	0.61	23.25
13	0.26	0.26	8.34	16.63	14.29	12.88	3.71	43.67
14	3.57	3.06	4.37	19.10	16.55	1.97	9.04	42.35
15	5.97	12.67	9.12	28.17	35.19	2.99	2.42	3.39
16	7.15	7.08	9.12	28.33	40.18	3.65	2.81	1.68
17	4.37	6.85	11.45	23.02	22.09	6.54	9.48	16.21
18	10.35	9.03	13.60	14.88	41.93	3.10	5.42	1.68
19	3.02	7.92	19.22	14.77	40.84	0.53	0.27	13.43
20	5.33	6.88	16.66	12.07	39.51	6.54	7.22	5.87
Amahlathi	**4.10**	**5.90**	**13.29**	**17.82**	**28.44**	**6.68**	**7.58**	**16.18**

Table 6 – Access to Refuse Removal

Ward	Access to Refuse Removal (%)
1	1.76
2	53.36
3	0.00
4	73.31
5	0.39
6	21.03
7	0.00
8	0.00
9	0.00
10	0.00
11	1.02
12	0.00
13	0.13
14	0.66
15	7.14
16	57.78
17	78.82
18	0.00
19	0.00
20	0.00
Total	17.09

Participatory Needs Analysis

In relation to the main problems and needs regarding infrastructure and roads, participants in the Participatory Needs Analysis identified the following key issues: -

Lack of potable water in certain areas

Poor condition of roads and associated infrastructure

Inadequate power supply and infrastructure

Limited access to sanitation infrastructure

Poor telecommunications networks

2.3.2 SUMMARY: - SOME BROAD CONCLUSIONS

Although, as noted above, available statistics are not up-to-date, the information provided does nevertheless provide clues to the key needs of the Amahlathi Municipal area. In summary, the following is noted:

Water

Highest percentage of people reliant on natural sources of water:

Ward 13 – 87.74%

Ward 1– 76.85%

Ward 12 – 100%

Highest percentage of people with access to piped water or a public tap:

Ward 17– 99.20%

Ward 15– 97.82%

Sanitation

Highest percentage of people with no access to sanitation facilities:

Ward 12 – 99.2%

Ward 13 – 78.30%

Ward 14 – 63.34%

Highest percentage of people with access to flush or chemical toilets:

Ward 4 – 76.97%

Ward 15 – 60.13%

Ward 17 – 87.3%

Electricity

Highest percentage of people reliant on candles for lighting:

Ward 12 – 25.06%

Ward 13 – 31.12%

Highest percentage of people with access to electricity for lighting:

Ward 20 – 87.39%

Ward 4 – 86.66%

Ward 17- 89.5%

These broad indicators, taken with the outcomes of the Participatory Needs Analysis provide a clear picture of the primary infrastructural challenges for the Municipality.

2.4 SOCIAL NEEDS

For the purposes of analysis, social needs have been categorised into sub-groupings as follows: housing; education; health and welfare; and safety and security. The following is noted: -

2.4.1 HOUSING

In keeping with initial expectations, the provision of housing to meet current backlogs and expressed needs of communities residing in the Amahlathi Municipal area is a key focus of the Municipality.

Analysis of the available data taken from the 2011 Census indicates that approximately 6% of households residing in the area in 2011 lived in backyard accommodation or in informal settlements. This equates to almost 2,100 households. However, it is important to note that a one-to-one correlation between that statistic and actual housing needs cannot be assumed.

In fact, demand for housing remains high throughout the Municipal area, including rural settlement areas, where the Census records that most households there (53% of the total Amahlathi population) live in so-called traditional dwellings. In spite of current projects[1], therefore, constituencies throughout the Amahlathi area continue to emphasise the need for housing development in both urban and rural settlements.

Participatory Needs Analysis

In relation to the main problems and needs regarding housing, participants in the Participatory Needs Analysis identified the following key issues: -

Insufficient housing in the Municipal area for low-income groups

Inappropriate housing for disabled persons

The Amahlathi Municipality, in partnership with the Department of Housing & Local Government, is the principal agency responsible for the planning and provision of housing low-income sector. Current projects will (or have already) provide approximately 2500 houses.

2.4.2 EDUCATION

There are 174 schools in the Amahlathi Municipal area which are serviced by 5 libraries. Current data do not provide a clear picture of their status in terms of infrastructure provision, adequacy of accommodation etc. Based on similar studies, however, it is assumed that a backlog exists regarding the provision of classrooms and learning media and equipment. This is confirmed by the outcomes of the participatory needs analysis below.

Participatory Needs Analysis

The outcomes of the Participatory Needs Analysis confirmed the following key issues prevail in the Amahlathi Municipal area: -

Inadequate number of education facilities (for youth and adult-education)

Poor condition of school buildings and resources in many areas

Whilst the Department of Education and the Department of Public Works are the principal agencies responsible for the construction and management of schools, it is vital that the Municipality ensure clear lines of communication with these departments to ensure that needs are registered with them. This is especially important given the youthful profile of the Municipal population.

2.4.3 HEALTH & WELFARE

Communities residing in the Amahlathi Municipal area are currently served by 33 clinics and 6 mobile clinics and three hospitals: the Stutterheim Hospital, the Cathcart Hospital and SS Gida Hospital in Keiskammahoek.

Again, needs identified during the participatory needs process highlight that access to effective health services are deemed to be a problem for many people in the area. This may be due both to the fact that certain areas have poor coverage of facilities; whilst in other areas access is limited because of primary infrastructure shortcomings (i.e. roads, storm water and bridges).

In addition, other shortcomings were identified regarding access to adequate facilities to cater for the elderly and the disabled; as well as the youth and pre-school children.

Participatory Needs Analysis

Participants in the Participatory Needs Analysis confirmed the following key health and social welfare issues prevail in the Amahlathi Municipal area: -

Limited access to healthcare

Insufficient ambulance services

Insufficient facilities to cater for the elderly and disabled

Insufficient community halls, libraries, youth centres, crèche / day care centres

2.4.4 SAFETY & SECURITY

There are 9 police stations and 3 Magistrates Courts in the Amahlathi Municipal area. Nevertheless, as was the case with access to clinics, the Participatory Analysis confirmed that many communities experience poor access to these services either because of poor coverage of the facilities or because of the poor condition of roads and telecommunications infrastructure.

2.4.5 OTHER SOCIAL NEEDS

In addition to the above specific sub-groupings of social needs, outcomes of the Participatory Analysis included the identification of a number of other areas of need.

Participatory Needs Analysis

Participants in the Participatory Needs Analysis confirmed the following key health and social welfare issues prevail in the Amahlathi Municipal area: -

Lack of fencing around fields and graveyards

Unidentifiable church sites / insufficient church sites

Access to post office boxes, banking facilities and government services

Insufficient cemetery space to meet communities' needs

Insufficient sports facilities

Unreliable/ expensive public transport

The above issues are taken as key informants for the formulation of development objectives and strategies within the Social Needs cluster.

2.5 SPATIAL ANALYSIS

2.5.1 KEY SPATIAL DEVELOPMENT FEATURES

(Refer to Plans No. 1a, 5.1 and 5.9)

a) General Context

As noted above, the area of jurisdiction of the Amahlathi Municipality accommodates a population of about 122 778 people (some 34,899 households).

The area is categorised by a settlement pattern that encompasses the following: -

Urban settlement, being the towns of Stutterheim, Cathcart, Keiskammahoek and Kei Road.

These towns are characterised by historically fragmented patterns of spatial development, which mirror fragmented and unequal levels of service provision (social facilities and infrastructure), socio-economic well-being, and land tenure arrangements.

Typically, land owned in the formerly designated White urban areas of Stutterheim, Cathcart and Kei Road as well as in Keiskammahoek is held in terms of freehold tenure. Land occupied in the formerly designated Black urban areas is commonly held in terms of lesser forms of tenure (i.e. leasehold) or is informally occupied.

Peri-Urban and Rural settlements/villages, which are located in distinct enclave such as the Keiskammahoek and Elukhanyisweni-Frankfort-Izeli areas (part of the King William's Town villages), the Caba, Ntsitho, Mfula (part of Tsomo villages), and Stutterheim areas which are Mlungisi township, Toise (Wartburg settlements), the Kubusie settlements, the Mgwali settlements and the Heckel settlement. Cathcart area which is Goshen settlement

These settlement areas are characterised by dispersed villages that are predominantly residential in nature and vary individually in their density of development. These settlements are normally interspersed by free-range grazing areas and, in certain cases, some arable lands, which are usually allocated to individual residents.

Land occupied in these settlements is commonly (although not always) held in terms of lesser forms of tenure or is informally occupied.

Extensive Commercial Farmland and Agricultural Smallholdings, which make up the remainder of the land area of the Amahlathi Municipality.

These areas are characterised by widely dispersed farm homesteads, and areas of cultivation and stock farming. In most cases, larger farms have set aside areas for farm workers' accommodation and afford these workers access to a certain amount of grazing and arable lands.

Land in these areas is commonly held in terms of freehold tenure.

b) Natural and Cultural Features

The Amahlathi Municipal area is notable for including areas of scenic and natural beauty as well as areas of cultural significance. These assets include: -

Indigenous Forests in the Toise area and, most notably, the forests stretching from north-west of Stutterheim into the Keiskammahoek area. The latter stretch of forest accommodates the Amathole Hiking Trails, heritage sites, waterfalls and game reserves which is a potentially significant local tourism attraction.

These forest areas are noted as conservation-worthy and must be managed accordingly, to ensure sensitive development of tourism assets and the sustainable use of the available resources.

Wartburg Falls in the Toise (Wartburg) area. This is a potential scenic tourist attraction and needs to be developed to its potential in an environmentally sensitive manner.

There are various sites where rock paintings have been discovered. These include in the Cathcart vicinity and on the farms Cowsmead and Bulls Run in the Lujilo local area.

The Keiskammahoek area has long been noted for its agricultural potential, based on its natural assets of favourable soils and adequate water supply for intensive irrigated crop production. However, full development of these assets has been hampered by historically inequitable land management practices, and complex land tenure arrangements in the area.

Similarly, the area located in the southern sector of the Amahlathi Municipal area, the Elukhanyisweni local area, has also previously been identified as having good potential for irrigated crop production. Again, the full development of this potential has been hampered by lack of infrastructure and adequate land tenure arrangements.

c) Settlement Dynamics and Land Needs

Historically, the Amahlathi Municipal area has experienced significant shifts in patterns of land ownership and has felt the impact of discriminatory land management practices.

More recently, the complex pattern of settlement and land tenure arrangements has been compounded by growing needs for land within the Municipal area and in other surrounding local Municipalities. These land needs stem from a range of factors, including displacement of farm workers from farms, natural population growth and cross-regional population movements.

The Amathole District Municipality's Central Sub-Region Land Reform & Settlement Plan has estimated that the land need in the Amahlathi Municipality's area of jurisdiction is of the order of 3,000 – 3,500 households, excluding existing need in the urban centres. In addition, settlements located within the Keiskammahoek area have recorded a need for some 5,000 additional sites (i.e. extension of existing villages).

In addition, a number of settlements in the Keiskammahoek area have already or are soon to be awarded land claims in terms of the Land Restitution Act. These processes are of great significance because of the financial resource flows that they generate to local areas.

Taking the above into account, it is reasonable to conclude that the Amahlathi Municipality has to manage spatial development in a situation where land hunger is manifest in both the urban, peri-urban and rural settlements within its jurisdiction. This is an enormous challenge and will require the Municipality to engage in constructive partnerships with key Government departments, including the Department of Land Affairs and the Department of Housing & Local Government, as well as the Amathole District Municipality, which currently is responsible for implementing a programme of land reform in the area including the Amahlathi Municipality.

d) Conclusion: Priority Spatial Development Issues

Based on the above, the following priority issues for spatial development and land use management are noted: -

The current settlement pattern within the Municipality is fragmented both at the broader Municipal scale and at the local urban scale. This fragmentation mirrors differences in levels of infrastructure provision, land tenure arrangements and socio-economic well-being. It is essential, therefore, that strategies to overcome this spatial and socio-economic fragmentation be implemented where physically and fiscally possible.

There is a dynamic pattern of land need and informal settlement formation within the Municipality. Accordingly, there is a pressing need to implement a range of land reform initiatives, (including significant land restitution processes) in the Municipal area, for which the Municipality will need to provide support and engage in partnerships with key funding and implementing agencies.

The natural resources and scenic assets that exist in the Amahlathi Municipal area need to be carefully managed in order to ensure their appropriate development and sustainable use.

2.6 FINANCE & INSTITUTIONAL ISSUES

The Amahlathi Municipality is currently engaged in an Institutional Planning exercise. The outcomes of this exercise will serve to highlight the priority issues facing the Municipality, as well as provide guidance on ways and means to address these needs in order to build further the capacity of the organisation to carry out its constitutional mandates.

2.7 PROTECTION SERVICES

The Municipality has staffed its Protection Services division. The following analysis pertains to the issues of Traffic Control and Disaster Management: -

- The Traffic Department provides coverage over the entire Municipal area. However, the expanded area of coverage requires additional provision for staffing and equipment in order to facilitate the rendering of an effective service.
- Testing facilities such as an A-Grade Vehicle Testing Station was opened in 2006/7 and a Weigh Bridge is now required to assist the Municipality in the efficient administration of vehicular traffic and licensing.
- The issue of Disaster Management is one that needs to be taken up progressively. In this regard, manpower once again plays a role. [Amathole District Municipality function]
- The provision of security to protect Municipal assets is highlighted as a need.

2.8 PROBLEM STATEMENT

In summary, the Participatory Needs Analysis and technical analysis processes have resulted in the identification of priority development issues for the Amahlathi Municipality. These priority issues may be clustered (or grouped) into overall groupings, as follows: -

Local Economic Development - The Amahlathi Municipal area has a resident population whose main challenges are in countering the effects of endemic poverty and under development. This translates into a need to focus great efforts on the expansion of local economic development in the area.

In this regard, focus areas include facilitating sectoral growth in tourism, local manufacturing, agriculture and forestry and small, locally based enterprise development. Poverty relief and food security are also seen as important areas within this cluster.

Infrastructure Development - The Amahlathi Municipal area has numerous local areas where significant backlogs exist in the provision of basic services such as water, sanitation, electricity and solid waste disposal.

In addition, much of the road network in the area requires urgent maintenance and/or re-construction, whilst there are some areas where new access roads and bridges need to be constructed simply to afford residents ease of mobility. The addressing of these infrastructure needs is accepted as one of the key focus areas for the Amahlathi Municipality.
The M.I.G programme is assisting in aiding in addressing these backlogs.

Social Needs - The key areas of need in this cluster include housing, improvement in education infrastructure across the range of pre-school facilities to adult education, better access to welfare

support institutions and facilities for the aged, the disabled and the sick, and provision of sports fields, community halls and minor works such as fencing.

Socio-Spatial Development - It is important for the Amahlathi Municipality to follow a structured approach in focusing development and capital investment in the settlements that make up its area in order to counter further fragmentation in the settlement patterns both at local and at a municipal-wide level. To this end a Spatial Development Framework was approved of on 23 February 2007 and it needs reviewal.

Careful land use management and the conservation and appropriate use of existing natural and cultural heritage resources is of great importance for the area and can result in order to add value to local economic development initiatives and to ensure that the provision of infrastructure is carried out in a more sustainable manner than has occurred in the past.

Moreover, an important consideration for the municipality in this regard is the need to support land reform processes in its area of jurisdiction, most notably (but not exclusively) in the Keiskammahoek area, where land restitution processes are rapidly approaching settlement.

Chapter Three

Revised Development Strategies

CHAPTER THREE FORMULATING DEVELOPMENT STRATEGIES

This section reports on the work undertaken to address in a strategic manner the key areas of need identified during the Analysis Phase of the IDP process. In this regard, four key components have guided the formulation of the Municipality's development strategies and associated project identification. These are:

1. The Vision Statement of the Amahlathi Municipality;

2. The General Principles outlined in Chapter I of the Development Facilitation Act (Act 67 of 1995);

3. The principles guiding spatial development and investment, which are set out in the Eastern Cape Provincial Spatial Development Plan and

4. The Revised Objectives and Strategies of the Municipality. These were formulated in line with the proposed revision of development sector clusters defined in consultation with the Amathole District Municipality. The Municipality's objectives were also substantially informed by previous objectives formulated broadly at the District level in relation to the clusters and the draft Municipal Performance Management System outlined in Chapter 4 below.

3. 1 MUNICIPAL VISION, MISSION AND VALUES

In 2001, the Amahlathi Municipality adopted the following **Vision** to inform its activities:

Amahlathi Municipality as an integrated unit shall become theé model for community empowerment, decentralised, participative management, and a transformed and proactive municipality.

The following **Mission Statement** provides the focus for the projects listed below:

Amahlathi Municipality in partnership with its community shall:

- Create sustainable and better services for all
- Improve communications with stakeholders and community.
- Emphasise better usage of resources
- Provide infrastructure and
- Build investor confidence through local economic strategy

VALUES

In implementing the above, the Amahlathi Municipality subscribes to the following values

- Team work / Trust / Honesty/Responsibility / Dedication
- Value and acknowledgement of the individual.
- Integrity / Work Ethics.
- Transparent and Clean Government**.**
- Tolerance / Understanding/ Good Leadership.
- Accountability / Value for Money / Efficiency and Affordability; and
- Developmental Local Government striving for effectiveness and Performance.

GUIDING PRINCIPLES

In carrying out its functions the Amahlathi Municipality has been committed to:

- ❒ Co-ordination with other spheres of government.
- ❒ Maximise participation of the community,
- ❒ Recognise the social needs of all communities.
- ❒ Sustainable Socio-economic, Environmental and Political Development.
- ❒ Provide necessary infrastructure within its means.
- ❒ Build investor confidence.

3. 2 Principles of the development facilitation act the following summary highlights the key general principles applicable to land development within the Amahlathi Municipality. a manual on the general principles contained in chapter 1 of the development facilitation Act, 67/1995 is available from the Amahlathi Municipality on request, for further reference.

Summary of Key General Principles in Chapter I of the DFA (Act 67 of 1995)

All laws, policies and administrative practices affecting land development should:

Facilitate the development of both new formal and existing informal settlements; there is therefore no bias in favour of any one sort of development and no individual community or group in an area can claim preferential treatment without a good reason.

Discourage land invasions without ignoring the reality and history of informal land development processes.

Promote efficient and integrated land development that, among other things: integrates rural and urban areas, integrates poor and rich, black and white areas in towns and cities, and integrates different land uses rather than keeping them strictly separate.

Discourage urban sprawl and contribute to more compact cities.

Make maximum use of all available resources and avoid duplicating existing infrastructure and services.

Promote the development of housing and work opportunities near to each other, and encourage environmentally sustainable practices and processes.

Be clear and easily understood – they should also provide guidance and information to people in or affected by the land development process, rather than simply trying to control the process and the people.

Promote sustainable development that:

- *Is within the fiscal, institutional and administrative means of the country.*
- *Establishes viable communities.*
- *Protects the environment.*
- *Meets the basic needs of all citizens in a viable way.*
- *Ensures the safe use of land*

3.2 PRINCIPLES CONTAINED IN THE EC SPATIAL DEVELOPMENT PLAN

The Amahlathi Municipality has sought direction to guide its strategies on the management of development and the prioritisation of capital investment within the context of the spatial arrangement of different forms of land uses and settlement types in the area. Following the lead of the Amathole District Municipality, the Municipality has adopted the direction given by the Eastern Cape Provincial Spatial Development Plan (October 2010). The following applies: -

Guidelines to Direct the Management of Socio-Spatial Development

- There is a need to **focus on rationalising the rural economy;**
- There is a need to **properly conceptualise the hierarchical position, relative importance and sustainability of settlements**, and their **inter-relationships** amongst each other and with their hinterlands;
- There is a need to f**ocus on what is achievable in developmental terms** and how this relates to spatial development proposals (the Spatial Development Framework);

The Preferred Approach to Management of Socio-Spatial Development

At the outset, it is accepted that it is every South African Citizen's constitutional right to receive basic services and to have their developmental needs met within the limits of available resources. Therefore, the preferred approach to manage spatial development and the direction of capital investment needs to be a compromise, which recognises the limits of available resources but proposes targeted and phased development in an effort to address basic needs and create the environment for local economic development (whether in a rural or urban context).

This strategy is termed an **Integrated Spatial Development Strategy**; as follows:

- ❑ Focus investment and upgrade existing rural settlements, villages and towns on a phased basis according to available resources and development priorities;
- ❑ Reinforce development nodes and development areas through building on strengths and bulk infrastructure; and
- ❑ Focus on economic upliftment and employment creation through LED, Agriculture, SMME's and industrial programmes.

One of the fundamental principles of this strategic approach is the need to set criteria for investment in services, infrastructure and housing, based on a choice amongst differential levels of services. Such criteria would result in focused investment in areas where settlement could be encouraged and less investment in areas where settlement should be discouraged.

Proposed Spatial Development Policies and Principles

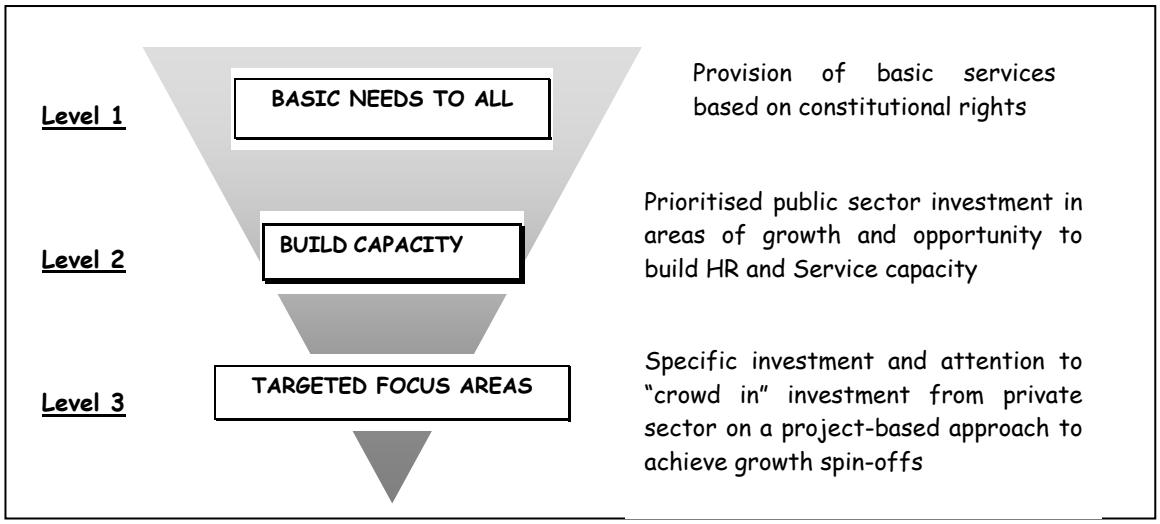
The adoption of the above philosophy and strategic approach means that the Amahlathi Municipality falls in line with the Provincial direction on these matters and will apply policies of investment and development facilitation at three levels to achieve the most significant results.

Level 1 would fulfil basic human rights in the provision of basic services to both urban and rural areas, at a minimum level, according to available resources. This would be guided by backlogs in these areas, the proximity of existing bulk services and special priorities identified in the IDP.

Level 2 will ensure the managed investment of public sector funding in urban and rural areas in order to strengthen current local capacity, build on the strengths and opportunities which exist and to maximise potential from the existing infrastructure and settlement system. Capacity building would also include institution building, training, skills transfer and community empowerment.

Level 3 would involve the provision of adequate funding to strategically targeted development zones, which have development potential. These will represent areas, nodes or areas of opportunity, where a special focus of effort and investment will attract interest from the private sector to invest; either in joint ventures with Government or independently, in order to develop economic growth opportunities and potential which already exists.

The above principles and strategic approach is illustrated below: -



Adapted from the draft Eastern Cape Provincial Spatial Development Plan (Nov 2001)

These principles are, together with the General Principles contained in Chapter I of the DFA, taken as the primary informants in the formulation of the Spatial Development Framework to guide socio-spatial development and land use management in the Amahlathi Municipal area.

3.3 NATIONAL DEVELOPMENT OBJECTIVES

The Municipal Objectives need to be in-line with the National Targets for development as set by the Government. These are listed in the table below:

National Development Targets for 2014	National Key Performance Indicators
Reduce poverty by half	The percentage of households with access to basic level of water, sanitation, electricity and solid waste removal
Reduce unemployment by half	The percentage of households earning less than R1100 per month with access to free basic services
	Fastrack Job creation
Provide the skills required by the economy	The percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan
Ensure that all South African are able to fully exercise their constitutional rights and enjoy the full dignity of freedom	The number of jobs created through municipality's local economic development initiatives including capital projects
Provide a compassionate government service to the people	The number of people from employment equity target groups employed in the three highest management in compliance with a municipality's approved employment

	equity plan
Improve services to achieve a better national health profile and reduction of preventable causes of death, including violent crime and road accidents	The percentage of a municipality's budget actually spent on implementing its workplace skills plan
Significantly reduce the number of serious and priority crimes and cases awaiting trail	Financial viability as expressed by the following ratios **A= B-C/D** (A- debt coverage, B- total operating revenue received, C- operating grants, D- debt service payments due within the financial year) **A=B/C** (A-outstanding service, B- total outstanding service debtors, c- annual revenue actually received for services) **A=B+C/D** (A- cost coverage, B-all available cash at a particular time, C- investments, D- monthly fixed operating expenditure)
Position South Africa strategically as an effective force in global relations	

AMAHLATHI DEVELOPMENT TARGETS FOR 2012 - 2017	**AMAHLATHI PERFOMANCE INDICATORS**
1. Improvement of road network	To tar the road between Tsomo & Stutterheim by 2013. To tar the road between Stutterheim & Keiskammahoek by 2016
2. Eradication of poverty through job creation	Creation of 1000 jobs per year in around Amahlathi Municipality.
3. Improvement of debt collection	Reduction of debt by 60 %, the targeted year is 2014.
4. Extension of refuse collection to other areas	Refuse collection must be extended to 70% of Amahlathi community by 2016.
5. Improvement of Local Economic Development through small towns regeneration programme.	There must two service centres which are fully functioning and basic services are rendered by 2014.
6. To make sure that Amahlathi Community have clean water & sanitation.	To make sure that all water & sanitation backlogs are completed by 2016.
7. To make sure that each household is connected to electricity	All Amahlathi areas be connected to electricity by 2016.
8. The municipality supports emerging farmers by buying inputs and promoting livestock improvement.	To make sure that the municipality purchase the inputs yearly for all agricultural projects. The municipality assist in buying medicine for livestock. To encourage Dept. of Agriculture to purchase bulls for the farmers.

3.4 MUNICIPAL DEVELOPMENT OBJECTIVES

The Municipal Development Objectives are classified in terms of the **revised** Development Sector Clusters established through the mediation of the Amathole District IDP Framework Committee.

The process of identifying objectives was founded on the objectives developed by Amathole District Municipality, and made use of the Representative Forum to ensure that the objectives identified would enable communities to attain the maximum benefit from all subsequent processes. The following objectives, per sector development cluster, were identified:

3.4.1 SERVICE DELIVERY OBJECTIVES

Objectives set out in relation to the infrastructure cluster may be broken down into sub-groups, set out below: -

INFRASTRUCTURE OBJECTIVES AND STRATEGIES 2013/2014

Perspective	Key Priority Area (KPA)	Weighting (80%)	Objective	Key Performance Indicator (KPI)	Measurement Source and Frequency	Planned VS Actuals	Baseline	Annual Target 12/13	ANNUAL TARGET AGREED YEAR - 2013/2014			
									30-Sep	31-Dec	31-Mar	30-Jun
Development Outcome	Provision of basic services		To ensure adequate transport system for efficient movement of goods and people through proper plaining	No. of quarterly meeting which takes place	Quarterly Reports	Planned	2	4	1	2	3	4
						Actual						
Service Delivery (Outputs)			To provide access road maintenance on municipal road (gravel + tar)	length in Km. of gravel roads upgraded	Monthly Reports	Planned	120km	240km	60km	120km	180km	240km
						Actual						
				No of potholes (tar) repaired	Monthly Reports	Planned	1000kg	1000kg	250kg	250kg	250kg	250kg
						Actual						
				Time-taken to repair stormwater/manhole covers	Monthly Reports	Planned	14 days	10days	7 days	7days	7days	7days
						Actual						
Service Delivery (Outputs)			To ensure that municipal buildings are in a good state of repair	No. of municipal building repaired	Quarterly Reports	Planned	8	7	2	4	6	7
						Actual						
Service Delivery (Outputs)			To provide electricity to all by 2014									
				Time-taken to repair street lights	Quarterly Reports	Planned	7days	6days	6days	6days	6days	6days
						Actual						
				time-taken to repair faulty meters	Quarterly Reports	Planned	48hrs	24hrs	24hrs	24hrs	24hrs	24hrs
						Actual						

Perspective	Key Priority Area (KPA)	Weighting (80%)	Objective	Key Performance Indicator (KPI)	Measurement Source and Frequency		Baseline	Annual Target 12/13	ANNUAL TARGET AGREED YEAR - 2013/2014			
									30-Sep	31-Dec	31-Mar	30-Jun
Resource Management (Inputs)	Financial viability and Management		All grant/capital infrastructure funding for service delivery is expended in the financial year	% of MIG capex spent	Financial Statements	Planned	80%	90%	40%	60%	80%	90%
						Actual						
Development Outcome	Good governance & Public participation		Job Creation via EPWPProjects: No of jobs created	Number of people employed on projects	Monthly Reports	Planned	40	520	120	240	400	520
						Actual						
Resource Management (Inputs)			To improve corporate governance protocols	Attend IGR Forum Meetings	No. of IGR meetings	Planned	**4**	**4**	1	1	1	1
						Actual						

MIG FUNDED PROJECTS

NR	PROJECT NAME	AMOUNT	PROJECT STATUS AS AT 31 DEC. 2012
1	Mgwali Internal Roads Ph 2	4,142,557.52	Retention Period
2	Mgwali internal Roads Ph 3	4,650,982.16	Retention Period
3	Mbaxa Internal Roads Ph 2 & 3	4,421,243.00	Construction
4	Xholora Internal Roads Ph 1	1,982,521.51	Retention Period
5	Xholora Internal Roads Ph 2	1,756,258.69	Tender stage (Constr)
6	Goshen Internal Roads	4,173,888.97	Retention Period
7	Kubusi Internal Roads	2,256,038.00	Tender evaluation for consultants

MIG FUNDED PROJECTS

NR	PROJECT NAME	AMOUNT	PROJECT STATUS AS AT 31 DEC. 2012
8	Motel Park Internal Roads	3,251,664.20	Construction
9	Nompumelelo Internal Roads	3,408,028.28	Construction
10	Tshoxa Internal Roads	2,997,133.30	Retention Period
11	Mnyameni Internal Roads	2,252,994.79	Construction
12	Isidenge Internal Roads	1,902,069.00	Contractor appointed – construction to begin 23 January 2013
13	Cathcart Transfer Station	2,534,871.09	Contract Terminated
14	Nonkululeko Creche	500,000.00	Construction

MIG FUNDED PROJECTS

NR	PROJECT NAME	AMOUNT	PROJECT STATUS AS AT 31 DEC. 2012
15	Upper Izele Community Hall	350,000.00	Construction
16	Sophumelela Internal Roads	3,127,495.00	Tender evaluation for consultant
17	Eluphondweni Internal Roads	3,553,256.00	Evaluation stage for contractors

MIG SPENDING AS AT 31 DEC 2012

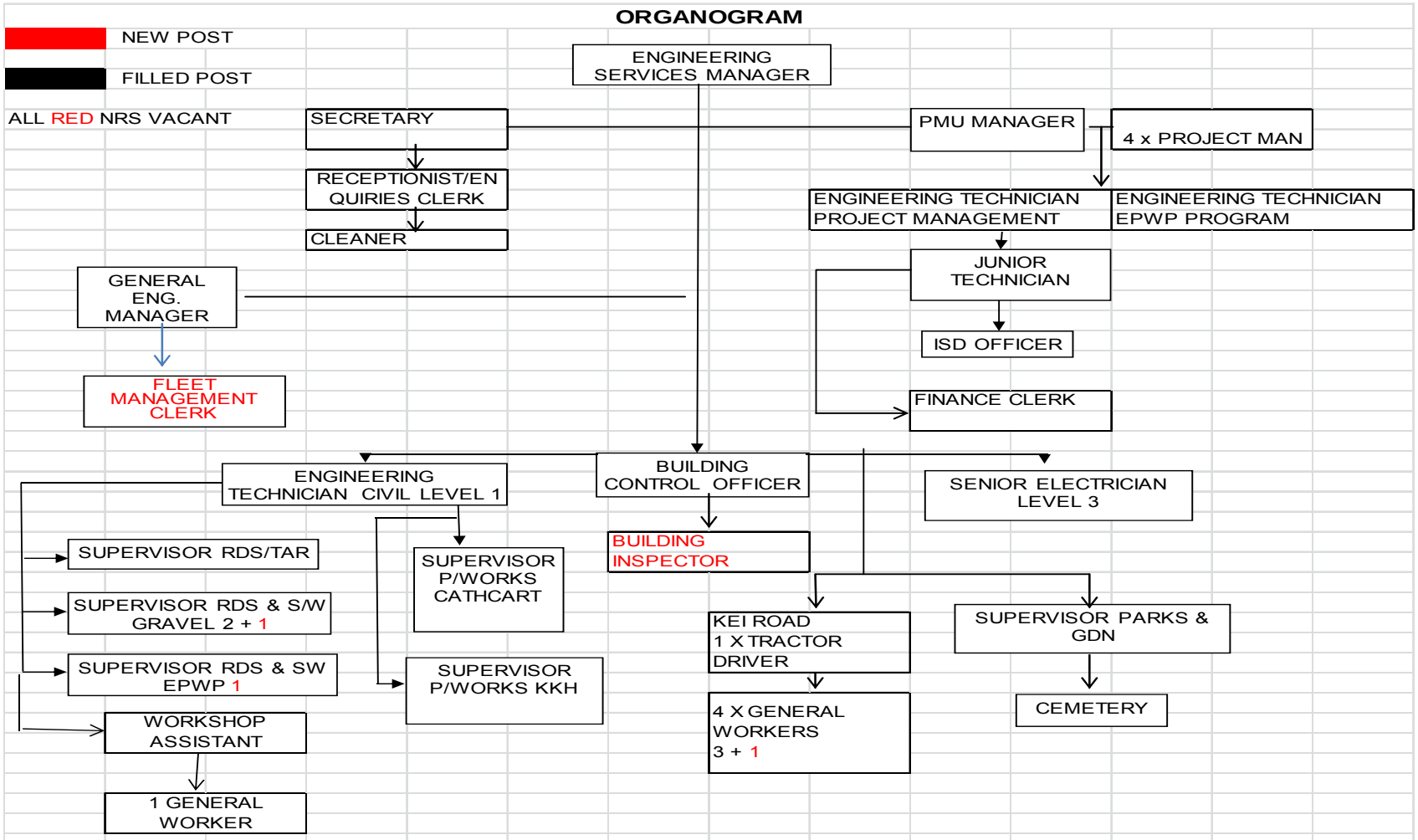
NR	IMPLEMENTING AGENT	NATIONAL PROJECT NUMBER	PROJECT NAME
1	Amahlathi	***R/EC/6349/08/10***	Cathcart Waste Transfer Station
2	Amahlathi	***R/EC/6951/10/12***	Cenyu Village Internal Roads
6	Amahlathi	***CS/EC/2835/07/07***	Dontsa Creche
3	Amahlathi	***181252***	Eluphondweni Internal Roads
4	Amahlathi	***R/EC/4552/08/09***	Ethembeni Internal Roads (1,2 & 3)
5	Amahlathi	***R/EC/6567/09/10***	Goshen Internal Roads
6	Amahlathi	***181946***	Gxulu Internal Roads Phase 1
14	Amahlathi	***MIG/EC/0815/CF(CR) /06/08***	Isidenge Creche
7	Amahlathi	***181282***	Isidenge Internal Roads Phase 1
8	Amahlathi	***CS/EC/2829/07/08***	Izeleni Community Hall

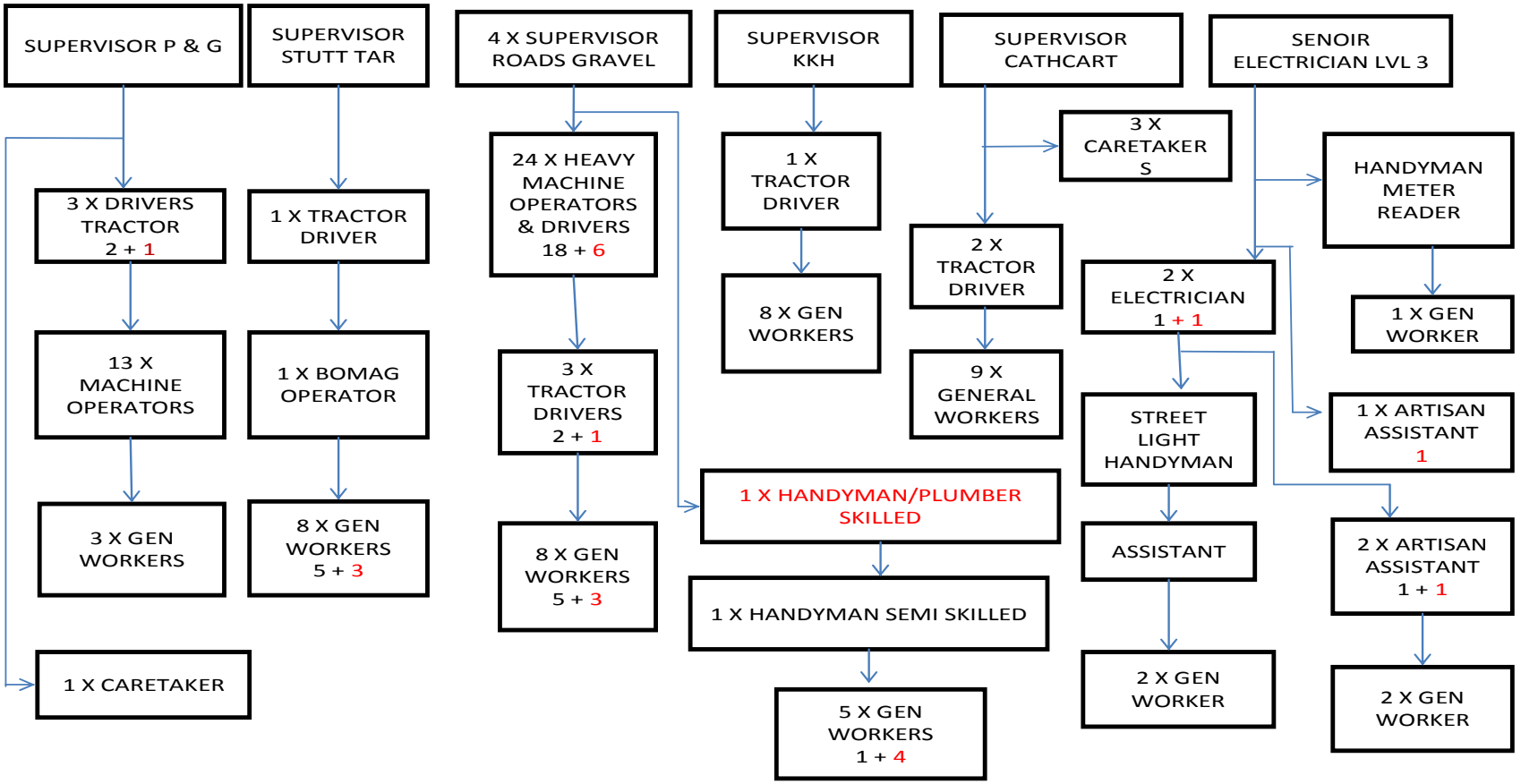
MIG SPENDING AS AT 31 DEC 2012

NR	IMPLEMENTING AGENT	NATIONAL PROJECT NUMBER	PROJECT NAME
9	Amahlathi	***185248***	Kubusi Internal Roads Phase 1
10	Amahlathi	***R/EC/6950/10/12***	Mbaxa Internal Roads
11	Amahlathi	***R/EC/6673/09/11***	Mgwali Internal Roads (1,2 & 3)
29	Amahlathi	***EC/0819/CF/SF/06/08***	Mlungisi Sportsfield
12	Amahlathi	***R/EC/6673/09/11***	Mnyameni Internal Roads
13	Amahlathi	***R/EC/6535/09/11***	Motel Park Internal Roads
14	Amahlathi	***R/EC/6356/09/10***	Ngqudela Internal Roads
38	Amahlathi	***R/EC/6954/10/11***	Ngqumeya Internal Roads
15	Amahlathi	***181276***	Nompumelelo Internal Roads
16	Amahlathi	***CS/EC/2834/07/08***	Nonkululeko Creche

MIG SPENDING AS AT 31 DEC 2012

NR	IMPLEMENTING AGENT	NATIONAL PROJECT NUMBER	PROJECT NAME
17	Amahlathi	***8851***	PMU Business Plan
18	Amahlathi	***181594***	Sophumelela Internal Roads
19	Amahlathi	***R.EC.6531/09/11***	Tshoxa Internal Roads
20	Amahlathi	***R/EC/6694/09/10***	Xholora Internal Roads (1 & 2)
21	Amahlathi	***181280***	Zanoxolo Internal Roads
	Allocation:	***27,759,000.00***	***100%***
	Spent:	***16,005,654.80***	***58%***
	Balance:	***11,753,345.20***	***42%***


ORGANOGRAM
NEW POST
FILLED POST
ALL RED NRS VACANT
ENGINEERING SERVICES MANAGER
SECRETARY
RECEPTIONIST/ENQUIRIES CLERK
CLEANER
PMU MANAGER
4 x PROJECT MAN
ENGINEERING TECHNICIAN PROJECT MANAGEMENT
ENGINEERING TECHNICIAN EPWP PROGRAM
JUNIOR TECHNICIAN
ISD OFFICER
FINANCE CLERK
GENERAL ENG. MANAGER
FLEET MANAGEMENT CLERK
ENGINEERING TECHNICIAN CIVIL LEVEL 1
BUILDING CONTROL OFFICER
SENIOR ELECTRICIAN LEVEL 3
BUILDING INSPECTOR
SUPERVISOR RDS/TAR
SUPERVISOR RDS & S/W GRAVEL 2 + 1
SUPERVISOR RDS & SW EPWP 1
WORKSHOP ASSISTANT
1 GENERAL WORKER
SUPERVISOR P/WORKS CATHCART
SUPERVISOR P/WORKS KKH
KEI ROAD 1 X TRACTOR DRIVER
4 X GENERAL WORKERS 3 + 1
SUPERVISOR PARKS & GDN
CEMETERY


SUPERVISOR P & G
SUPERVISOR STUTT TAR
4 X SUPERVISOR ROADS GRAVEL
SUPERVISOR KKH
SUPERVISOR CATHCART
SENOIR ELECTRICIAN LVL 3
3 X DRIVERS TRACTOR 2 + 1
1 X TRACTOR DRIVER
24 X HEAVY MACHINE OPERATORS & DRIVERS 18 + 6
1 X TRACTOR DRIVER
3 X CARETAKERS
HANDYMAN METER READER
13 X MACHINE OPERATORS
1 X BOMAG OPERATOR
3 X TRACTOR DRIVERS 2 + 1
8 X GEN WORKERS
2 X TRACTOR DRIVER
2 X ELECTRICIAN 1 + 1
1 X GEN WORKER
3 X GEN WORKERS
8 X GEN WORKERS 5 + 3
8 X GEN WORKERS 5 + 3
1 X HANDYMAN/PLUMBER SKILLED
9 X GENERAL WORKERS
STREET LIGHT HANDYMAN
1 X ARTISAN ASSISTANT 1
1 X CARETAKER
1 X HANDYMAN SEMI SKILLED
ASSISTANT
2 X ARTISAN ASSISTANT 1 + 1
5 X GEN WORKERS 1 + 4
2 X GEN WORKER
2 X GEN WORKER

2012 – 2013 ELECTRIFICATION PLAN

PROJECT	CONNECTIONS	COSTS
Amahlathi – Tsomo	1100	R17 600 000, 00
Mgwali-Heckel-Mzamomhle	Designs only	R 675 000,00
North East Extensions	200	R 3 200 000,00
V **Total**	**1300**	**R21 475 000,00**

NO	PROJECT	WARD	FUNDER	11/12YR	12/13 YR	13/14 YR	14/15 YR	15/16 YRS
1	Electrification, Tsomo	13,14	DME	2,900,000	3,335,000	-	-	-
2	Replacing overhead lines, NER,D/EC 124	17	Internal Loan	825,000	-	-	-	-
3	Extending FBE Municipal wide	All	10 % Equity Share	1,200,000	3,500,000	4,725,000	6,378,750	8,611,313
4	Electrification of Xholorha	17	DME	1,200,000	-	-	-	-
5	Upgrade Electricity RingFeed Cathcart, NER/D/EC 124	4,5,17	DME	550,000	605,000	665,500	732,050	805,225
7	Electrification, Chris Hani, Mama, Kubusie	6	DME	1,500,000	-	-	-	-
8	Bulk Electricity upgrade Domestic, Stutterheim NER/D	17	440,000	484,000	532,400	585,400	585,640	644,204
9	High Voltage Lines Replacement	4, 17	Internal loan	308,000	338,800	372,680	409,948	450,943

10	**Electrification** Amahlathi Settlements Feasibility Study	4,11,14,16	-	308,000	-	-	-	-
11	High voltage Switch gear, NER/D/EC 124	14,17	Internal loan	55,000	60,500	66,550	73,205	80, 526
12	Upgrade new Streetlights, NER/D/EC 124	14,17	Internal loan	583,000	641,300	705,430	775,973	853,570
13	Repaving 1 LDV 4x4 D/cab, c/w winch & canopy	All	Internal loan	400,000	440,000	484,000	532,400	585,640
14	Upgrade bulk electricity supply industrial area Stutt, NER/D/EC 124	17	DME	770,000	847,000	-	-	-
15	GIS Database Integration of Data & Maps, EC 124 wide	All	ADM	-	850,000	935,000	1,028,000	1,131,350
16	**Highmast Lights** Keiskammahoek	2	MIG	-	3,500,000	3,850,000	4,235,000	4,685,000
17	**Electrification –** St Mathews, Upper Gxulu	3	DME	-	2,200,00	2,420,00	2,662,000	2,928,200
18	Electrification Kom Ngxalawe	2	DME	-	2,200,000	2,420,000	2,662,000	2,928,200
19	**Electrification** Sinobatini	13	DME	-	2,200,000	2,420,000	2,662,000	2,928,200
20	**Electrification** Gubevu Mbaxa Mxhalanga	18	DME	-	2,200,000	2,420,000	2,662,000	2,928,200
21	**Electrification** Silositsha Quzini Mbashane	19	DME	-	3,000,000	3,300,000	3,630,000	3,993,000

22	**Highmast lights** Gwili gwili	11	MIG	-	750,000	825,000	907,500	998,250
23	**Electrification** Amahlathi Settlements EC 124 wide	14	DME	-	385,000	423,500	465,850	512,435
24	**Highmast lights** Toise Ndlovini Rhawini	13	MIG	-	750,000	825,000	907,500	998,250
25	**Highmast lights** Rabe Madubela Ngcamngeni Burnshill Lenye Zanyokwe	10	MIG	-	1,350,000	1,485,000	1,633,500	1,796,850
26	**Highmast lights** Bomvana Undula Ndumangeni Ngqanda Thomas River	5	MIG	-	2,297,000	2,526,700	2,779,370	3,057,307
27	**Highmast lights** Cata Upper Gxulu Nqolonqolo Mqukwane Mthwaku	3	MIG	-	2,297,000	2,526,700	2,779,370	3,057,307
28	**Highmast lights** Upper & Lower Ngqumeya Gwili gwili Lower Rabula	11	MIG	-	1,000,000	1,100,000	1,210,000	1,131,000
29	**Highmast Lights** Sophumelela Kom Bumbane Tshoxa,KK Hoek Town Peters Farm	2	MIG	-	3,700,000	4,070,000	4,477,000	4,924,700
30	Bulk supply/Distribution , NER/D/EC 124	17	DME	880,000	968,000	1,064,800	1,171,280	1,288,480

31	Electrical Assets Auditing NER/D/EC 124	All	DME	385,000	423,500	465,850	-	-
32	Electrification of schools in Tsomo	12,13	DME	-	27,500,000	30,250,000	33,275,000	36,602,500
33	Electrification Freshwater Mpolweni Squashville Stanhope Jerseyville Cobongo	9	DME	-	800,000	-	-	-
34	Electrification Ngxondorheni Upper & Lower Zingcuka Lower Gxulu Masincedane	1	-	600,000	-	-	-	-
35	Highmast Lights Tsomo	13	MIG	-	1,250,000	1,375,000	1,512,500	1,663,750
TOTAL				**19,407,000**	**76,483,400**	**78,483,740**	**87,000,929**	**97,295,711**

3.5.2 Local Economic Development Strategies 2013-2014

OBJECTIVE	STRATEGY	INDICATOR	MEASURE-MENT SOURCE AND FREQUENCY	BASE-LINE	2011/ 12	2012/ 13	2013/ 14	2014/ 15	2015/ 16	ACCOU-NTABLE OFFICIAL
TOURISM										
To promote tourism within Amahlathi in order to position the municipality as tourist destination by 2016	Reviewal of Tourism Master Plan	Reviewed Plan	Council Resolution	1	0	Review	Impleme-ntation	0	0	Dev & Plan. Manager
	Create Strong linkages with existing Tourism Marketing Bodies.	Signing of Partnership agreements with various tourism marketing bodies.	Signed agreements	0	3	3	3	3	3	Dev & Plan. Manager
	Resuscitation of CTOs and LTOs	CTOs and LTOs meetings	Quarterly Reports	4	12	12	12	12	12	Dev. & Plan Manager
	To ensure that a Marketing Plan is developed	Marketing campaigns / branding and brochures	Monthly Reports	0	1	1	1	1	1	Dev. & Plan Manager
To ensure reviewal of existing integrated environmental Management System in place by 2016	Reviewal of existing EMP (Environmental Management Plan)	Adopted EMP by Council 2012/13	Quarterly Reports	Organise funding	Reviewal and adoption by Council	Impleme-ntation	Impleme-ntation	Impleme-ntation	Impleme-ntation	Dev & Plan Manager
AGRICULTURE										
To increase food security	Facilitation of Development of Agricultural Plan with Department of Agriculture and Amathole District Municipality	Availability of the document with implementation plan	Quarterly Reports	0	1	Impleme-ntation	Impleme-ntation	Impleme-ntation	Impleme-ntation	Dev. & Plan. Manager

To have sustainable agricultural programmes	Work in close collaboration with local Agricultural Extension Officer	Participation in Agricultural Programme	Monthly Reports	4	4	6	8	12	12	Dev & Plan.. Manager
Eradicate poverty through forestry sector	Promotion of timber co-operatives and open market for their timber products	Registration of timber co-operative	Quarterly Reports	1	20	20	20	20	20	Dev & Plan.. Manager
	Encourage timber co-ops to have forestry licences	ALM to facilitate a process of the co-ops attaining licences by linking them with relevant authorities								

HERITAGE AND CRAFT

OBJECTIVE	STRATEGY	INDICATOR	MEASURE-MENT SOURCE AND FREQUENCY	BASE-LINE	2011/ 12	2012/ 13	2013/ 14	2014/ 15	2015/ 16	ACCOU-NTABLE OFFICIAL
Preserve our Culture / History and uncover hidden talents through craft	To promote Culture and Craft Events	Festivals & Cultural Activities	Yearly Reports	4	3	3	5	8		Dev & Plan.. Manager
Preserve our Culture / History and uncover hidden talents through craft	To promote Culture and Craft Events	Festivals & Cultural Activities	Yearly Reports	4	3	3	5	8		Dev & Plan.. Manager
	Encourages schools to participate in promotion of culture and heritage	Pilot project for identified schools	Quarterly Report							
Promotion of cultural diversity for nation building	To recognise other important national heritage days.	Promote different communities to participate on important heritage days.	Yearly Reports	5	5	5	5	5	5	Dev & Plan… Manager
Promote formation of SMMEs and Co-operatives in order to push the frontiers of poverty	Development of database of SMMEs and Co-operatives.	Develop a register for all SMMEs and Co-operatives at Amahlathi	Yearly Report	4	3	3	5	4	4	Dev. & Plan.. Manager
	Training of captured co-operatives and SMME's	Development of training programme and implementation thereof								
	Conducting of skills audit and needs identification for co-operatives and SMME's	Skills development plan and implementation thereof. Procurement of								

		identified equipment								
PROMOTING SMALL TOWN REGENERATION PROGRAMME										
Promote the revival of local economy of our service centres through small town regeneration programme	Developing strong linkages with business sector and ASPIRE	Development partnership agreements	Yearly Report	4	3	3	5	5	5	Dev & Plan.. Manager
	Development business support plan for service centres. Enforcement of bylaws in relation to the use of business premises for accommodation.									
	Development of LED Strategy in order to give direction to all the development that is taking place at Amahlathi	Adopted LED strategy	Quarterly Reports	0	1	Impleme-ntation	Impleme-ntation	Impleme-ntation	Revi-ewal	Dev & Plan…. Manager
LAND AND HOUSING										
OBJECTIVE	**STRATEGY**	**INDICATOR**	**MEASURE-MENT SOURCE AND FREQUENCY**	**BASE-LINE**	**2011/ 12**	**2012/ 13**	**2013/ 14**	**2014/ 15**	**2015/ 16**	**ACCOU-NTABLE OFFICIAL**
Reduction of the housing backlog	Unblocking of blocked housing projects	Reduce current housing backlog by 50% before end 2015 financial year	Yearly Report	Estimated 11000 housing units outstanding	**200 units** (Kati – Kati 100; Kubusi 100)	**630 units** (Masincedane 200; Kubusi 200; Mlungisi 130; yellow-woods 100)	To be updated 2012/13	To be updated 2012/13	To be updated 2012/13	Dev & Plan…… Manager
Effective use of available municipal land in line with SDF	Implementation of land use management guidelines as per ALM SDF & applicable LSDF's	Continuous reviewal of SDF								Dev. & Plan Manager
Effective land use management	Development of Land Use Management Tool (New Zoning Scheme or sourcing and updating of	New Zoning Scheme or Updated zoning maps	New Zoning Scheme by May 2013.	Service provider appointed Feb 2012 to						Dev & Plan.. Manager

	existing zoning maps)			undertake 12 month project.						
Effective land administration	Developing municipal land asset register internally or externally	Land Asset Register	Quarterly Report							Dev & Plan…… Manager
	Formalisation of all municipal land leases	Land lease register	Yearly report							Dev. & Plan.. Manager
	Management of land invasion and encroachments	Appoint and resource ALM land surveyor.	Appoint land surveyor							Dev & Plan…… Manager

LOCAL ECONOMIC DEVELOPMENT PROJECTS

NAME OF PROJECT	FUNDER	BUDGET	STATUS
1. Buyel' emasimini Maize Project	LED Department	R27 688 00	In Progress
2. Wattle Eradication & Toise and Ndakana	Environmental Affairs	R4,9 million	In Progress
3. Job Creation	ALM	R500 000 00	In Progress
4. Tractor Programme	ALM	R350 000 00	In Progress
5. Development of LED Strategy	ALM	R160 056 00	In Progress
6. Removal of Black Wattle project	DEDEAT	R1 Million	In progress
7. EPWP	ADM	R1,5 million	In Progress
8. EPWP	VUNA AWARDS	R51 000	In Progress

AMAHLATHI MUNICIPALITY HUMAN SETTLEMENT PROJECT

CURRENT HOUSING PROJECTS					
NO	**HOUSING PROJECT**	**NO OF UNITS**	**AREA**	**FUNDER**	**STATUS**
1	Mlungisi	270	Ward 16	ECDoHS	**BACKGROUND** The project was created in order to build houses for the various beneficiaries that did not rece housing when the previous housing projects were undertaken in Mlungisi township area. Additiona the above said beneficiaries, the LM appointed a service provider conduct a search for vac

					residential sites in Mlungisi, that will assess the total number of housing units that need to be b The findings from the service provider were 270 sites. Hence the project is known as Mlungisi 270. **READINESS STUDIES** There are no readiness studies activities that will be conducted for this project as it is an alre planned area with services. It should be bourne in mind though that the services are at different lev as some have 200m standpipes and other areas have yard taps. Ongoing project- Waiting list of beneficiaries has been verified. **CONSTRUCTION OF TOP STRUCTURE PROGRESS** Site inspections conducted May 2012. In terms of construction the project is already at bid specification stage for top struct implementation. PDoHS awaiting the completion of tender document that will be sent to supply ch for advertising and processing.
2	Kubusi	1328	Ward 6	ECDoHS	**BACKGROUND** The project is for the construction of 1328 housing units in Kubusi Settlement. The Amathole Dis Municipality has developer status for 1024 units and the ADM has handed over the remainder of housing units (304 units) to the ECDoHS and provided council resolution to that effect. The ADM i process of completing their share of the housing units which is 1024 units. The ECDoHS has taken over implementer status for the remaining 304 units. A number of site vis were undertaken by the ECDoHS together with ALM for verifying the beneficiary sites. **READINESS STUDIES** None outstanding. **CONSTRUCTION PROGRESS** The ECDoHS is in the process of preparing to build the remaining 304 units as per request by ADM. In terms of their internal processes, the project specifications committee has approved project and it now needs to be advertised for tender to obtain a service provider that will build housing units.

					Ongoing – Top structure phase, ADM handed phase 3 of project to ECDoHS. 304 units outstand Site inspections completed May 2012. Implementation due for 2012/2013 fin year. Project was advertised for top structure implementation in October 2012. The tending stage clos and shortlisting has been done by PDoHS. The tender documents have been sent to service provi for technical evaluation which is due for completion 20/02/2013. Afterwhich a bid adjudicat committee shall sit and award the tender before end February 2013.
3	Cenyulands	692	Ward 15	ECDoHS	**BACKGROUND** The Cenyulands and Cenyuvillage project are being implemented con-currently by the ECDoHS. T is a project that was initially started by the ADM as they undertook the planning and survey a provided water infrastructure. The construction of the top structure is to be done by the ECDoHS. **READINESS STUDIES** Ongoing – Layout and General Plan approved; EIA scoping in progress 2012 calendar year. The beneficiary list has been obtained from the ward councillor and the municipality has submit this to the ECDoHS. The project is already at the last project readiness study. The process is the Environmental Imp Assessment which needs specialised studies. **CONSTRUCTION PROGRESS** The Cenyulands housing project is not approved yet by the ECDoHS, but the work is being done fr the OffSCAP funding to get it ready for submission to the project approval committee. Once the project is approved it shall allow for the construction of top structure only. **Outstanding items:** Project readiness is being undertaken by a PRT contractor which is Arcus Gibb. The Environme Impact Assessment is the only readiness study that is outstanding.
4	Cenyu Village	450	Ward 15	ECDoHS	Ongoing – Layout and General Plan approved; Top structure funding being requested. EIA scoping progress 2012 calendar year. The beneficiary list has been obtained from the ward councillor and the municipality has submit this to the ECDoHS. The project is still in EIA stage of which the finalisation cannot be confirmed at this stage. Once EI completed, a geotechnical study needs to be undertaken.
5	Kati-Kati	300	Ward 5	ECDoHS	Partly Blocked (Non-availability of bulk infrastructure for 300 units only 100 units can

					accommodated by services). In August 2012 the appointed contractor (Arcus Gibb) has identified that two thirds of the identi land area is affected by a high water table (wetland). Therefore a new land area needs to identified. This has been done and it was established that Erf 474, Cathcart (north of Golfcourse) should used for housing development. Once council resolution is obtained the document municipality s submit formal request to ECDoHS to undertake project readiness studies. A community resolution is obtained in Jan 2013 and a letter reflecting such is sent to the PDoHS 8th Feb 2013 the department requests ALM to amend the letter and this shall be done and submit before 15 Feb 2013.
6	Masincedane	1255	Ward 1	ECDoHS	Blocked (Land transfer process) In September 2012 it was uncovered that the land is under the administration of the DPW and not DRDLR as was surmised. ALM has requested that the DRDLR confirm this emerging aspect in writing so it can be conveyed DPW. The project is still delayed due to transfer of land. However a meeting held on 13 Feb 2013 indica that the DPW is willing to provide consent for the development of the housing project.
7	Xholorha	700	Ward 17	ECDoHS	Blocked (Wetland / Funds) The project is in the process of being handed over to the ECDoHS. A draft report was bri presented at the ECDoHS Amatole District office and it was returned to ALM with a compilation of required outstanding documents. The project is going to be handed over to either PDoHS, NHBRC, or NDoHS. However in Jan 20 the PDoHS has indicated that the project has been escalated to the MEC.
8	Yellow-woods	420	Ward 9	ADM	Ongoing
	Total No. of units	4725			

PLANNED HOUSING PROJECTS					
NO	**HOUSING PROJECT**	**NO OF UNITS**	**WARD**	**FUNDER**	**STATUS**
1	Ndakana Cluster	1300	Ward 9	Dept of Human Settlements	Submitted to DoHS.
2	Gasela	75	Ward 14	Dept of Human Settlements	**BACKGROUND** The Gasela project is a product of the land reform process. **READINESS STUDIES** The ADM has already prepared the readiness process. The Amathole District Municipa has already installed the service. The ECDoHS has already advertised for

					appointment of a service provider to prepare a feasibility report that will ascertain whether the project is ready for implementation. **Construction** Not yet commenced. The BEC and BAC shall sit and resolve on these items by mid march 2013 in order fina appointments.
3	Mthonjeni	201	Ward 9	Dept of Human Settlements	**BACKGROUND** These two project areas are located in Kei Road town. The Amahlathi LM appointe service provider to undertake the project readiness studies in Mthonjeni at risk and funds spent were to be requested after the project is completed from the ECDoHS. **READINESS STUDIES** Squashville is largely a greenfied area that has not been planned or surveyed yet. Th are a few informal structures that are on the subject land area. This land area needs to planned and surveyed. In terms of Mthonjeni this area is already planned and surveyed. There are services t have been laid out. The only outstanding item is for the houses to be erected on existing erven. The only foreseen challenge is that there might not be available space some of the sites to build the houses upon as they are filled with structures that residents have erected themselves. Submitted to DoHS and approved. **August 2012 update Squashville & Mthonje** procurement strategy and funding submission is approved by the project adjudica committee (PA Comm) and resolution received from MEC. PDoHS has prepared and submitted the terms of reference to the Bid Selec Committee. Funding is for project readiness studies. Starting date may be this financial year wh shall be determined by mid-year review. But this may start next year. Procurem strategy has been done and approved. Terms of reference has been done. **CONSTRUCTION PROGRESS** The project has not been approved for housing construction yet. Only the prelimin

					studies are going to be undertaken. The BEC and BAC shall sit and resolve on these items by mid march 2013 in order fina appointments
4	Squashville	467	Ward 9	Dept of Human Settlements	Submitted to DoHS and approved. **August 2012 update Squashville & Mthonj** procurement strategy and funding submission is approved by the project adjudica committee (PA Comm) and resolution received from MEC. PDoHS has prepared and submitted the terms of reference to the Bid Selec Committee. Funding is for project readiness studies. Starting date may be this financial year wh shall be determined by mid-year review. But this may start next year. Procurem strategy has been done and approved. Terms of reference has been done. Advertisement has been done end 2012 and this is with Supply Chain.
5	Frankfort	300	Ward 8	Dept of Human Settlements	Submitted to DoHS.
6	Mzamomhle	650	Ward 16	Dept of Human Settlements	Submitted to DoHS.
7	Daliwe	900	Ward 4	Dept of Human Settlements	Submitted to DoHS.
8	Mlungisi	2500	Ward 16	Dept of Human Settlements	Still proposed. Erf 2254, Stutterheim.
9	Sophumelela	624	Ward 2	Dept of Human Settlements	Still proposed rectification project. Request submitted to PDoHS and assessm undertaken by building inspection team from PDoHS.
	Total No. of Units	6987			

PROJECTS FROM DIFFERENT DEPARTMENTS

ASPIRE PROJECTS

	Project name	Status quo	Expected Deliverable	Completion date	Budget	Status of funding	Funder	
	Stutterheim regeneration							
	Stutterheim PSC	**Monthly PSC meetings**		**Monthly**			**Aspire**	
	Bridge / Access road construction	Access road and bridge linking Mlungisi Township to town centre complete, including pedestrian lighting, benches along pathway. The practical completion of the construction has been reached and the one year maintenance period has started. A community campaign has been launched to invite the public to propose a theme for naming of the bridge. It is planned that an official launch be held by early December 2011.	Construction finalized	11-Dec	R16.2m	Funded	NDPG, Aspire, Amahlathi	
		Facility that includes community services and retail facilities,	Construction complete	Nov-12		Funded	NDPG, ECDC, Aspire,	

	Mlungisi Community Commercial Park	An operational manual for the facility and a lease agreement template has been drafted; now the tenants need to be signed up.	Lease agreements with all tenants signed and facility operational. Amahlathi Local municipality to take ownership of the facility and is clear about its management.	Jun-12	R49.2m			
		It is expected that Amahlathi Local municipality plays an active role in setting up a partnership with LoveLife and other relevant youth organizations to assist in strengthening the youth development element of the project.	3 local emerging contractors included during construction	Jun-12				
			Partnership agreement signed between ALM and one community development organization	Dec. 11				
	Housing development	A housing market needs assessment was undertaken and a high level feasibility to identify appropriate sites for low to medium income housing. Assist Amahlathi Local municipality in issuing an expression of interest to identify an interested property developer for the identified target market.	Launch expression of interest to identify one private sector developer	Jun-12	nil	Unfunded		

	CBD upgrade	CBD upgrade including town brand development, restructuring of existing taxi rank, provision of informal trading facilities and urban management and local business participation, electrical upgrade	Construction complete	Apr-12	29.5m	Funded	NDPG, Aspire, Amahlathi	
			Urban management concept developed	Jun-12				
	Petro Park	Gateway development to Stutterheim town, including one stop facility	Petropark site registered & ownership resolved	Jun-12	R 150,000		IDC, Aspire, Amahlathi	
		Registration of erf with deeds office, pending Amathole DM's approval for the land swap.	Commitment of one private sector developer	Jun-12				
	Central Commercial / Administration and Transport Node	The RoD for the development of the caravan into a mixed use node for administrative and commercial	Launch expression of interest to identify one private sector developer	Jun-12	nil	Unfunded	Amahlathi	

		purposes has been obtained. Interested developers now need to be sought. The re-zoning of the land and the closure of the public park is still awaited for.	Rezoning obtained					
	Infrastructure upgrade	A funding application for the upgrade of the electrical bulk services infrastructure assessment is in place and now needs to be submitted by Amahlathi to the relevant authority.	1 funding applications		Required budget for the infrastructure			
	Abenzi Woodhouse support	The Abenzi Woodhouse is operational, the second training phase has started, and currently 38 trainees are on site, the next phase will be to move the Abenzi Woodhouse to full production. The interim board needs to be exchanged with the final board.	Training completed, mini-factory operational and productive	Jun-12	R 7.5m	Funded	NDPG, DEDEA, Aspire	
	Keiskammahoek regeneration							
	Keiskammahoek PSC	PSC operational		bi-monthly			Aspire	
	Agri Produce Market	A business plan for the agri produce market is	Funder identified	Jun-12	150000 (for	Unfunded		

		complete and now funding needs to be sought			studies), overall budget required R11m			
	Keiskammahoek – Regeneration strategy & LSDF	The planning phase status Quo, high level feasibility, LSDF & regeneration strategy	LSDF public participation process completed and submitted to local authority	Dec. 11	50000 (for studies)		Aspire	
			Develop funding application for one intervention	Jun-12				
	Amabele / Ndakana							
	Amabele/ Ndakana PSC			Monthly				
	Amabele village development	Amabele village development planning steps are in place, enabling the village plans to be implemented and for the village to become a service and processing hub.	Land use plan and EIA submitted to authorities	Jun-12	700 000 (only studies), infrastructure unfunded			
	Ndakana Zero Waste Cluster Implementation	Implement the business plans, prioritized intervention agroecological household cluster, lobby for the concept with various funders	Two business entities operational	Dec. 11 Jun-12	900,000.00			

		Ndakana Development Entity formed to guide all business activities in the area on behalf of the community & traditional leadership	Ndakana development trust capacitated	Dec. 2011				
	Cathcart regeneration							
	Cathcart PSC							
	Regeneration strategy & identification of proposed interventions	Undertake situational analysis, high level feasibility of identified interventions and develop regeneration strategy.	Status quo report and regeneration strategy	Dec. 11	335000	Funded	IDC	
			Feasibility study for one identified intervention	12-Jun	450000	Funded	Aspire	
	N6 Corridor interventions							
	Large blueberry outgrowers	Establishment of three times 20ha of blueberries at KKH with the assistance of a management company for two years initially	20ha of berries planted on three sites	Jun-12	R35m			

SOCIAL DEVELOPMENT PROJECTS

AMAHLATHI PROJECTS TO BE FUNDED FOR 2012 – 2013 FINANCIAL YEAR

PROJECT NAME	LOCATION /WARD	NATURE OF THE PROJECT	YEAR TO BE FUNDED	AMOUNT
Masiphakameni Project	Ward 4 - Cathcart	Bakery – Women project	2012 - 2013	R500 000.00
Qingqa Mntwana	Ward 11 – Keiskammahoek	Disposable nappies	2012- 2013	R3 million
Njongozikhabile Project	Ward 9	Poultry	2012 – 2013	R624 000.00
Masiphathisane Mbaxa Project	Mbaxa Village, Ward 19	Poultry Project	2012 - 2013	R500 000.00

DEPARTMENT OF AGRICULTURE PROJECTS

AMAHLATHI FOOD SECURITY PROGRAM: SIYAKHULA PROJECTS					
Siyakhula Maize	Amahlathi	Siyazama	Ward 19	Maize Production	Inputs for maize planting
Siyakhula Maize	Amahlathi	Ingomsolethu	Ward 19	Maize Production	Inputs for maize planting
Siyakhula Maize	Amahlathi	Varhoyi/Mgodleni	Ward 19	Maize Production	Inputs for maize planting
Siyakhula Maize	Amahlathi	Mgadle	Ward 19	Maize Production	Inputs for maize planting
Siyakhula Maize	Amahlathi	Lindilanga	Ward 6	Maize Production	Inputs for maize planting
Siyakhula Maize	Amahlathi	Sinakho	Ward 10	Maize Production	Inputs for maize planting
Siyakhula Maize	Amahlathi	Jojo Farm (Rasmeni)	Ward 8	Maize Production	Inputs for maize planting

TOTAL SERVICE DELIVERY BUDGET : CASP (AS PER B5 TABLE): INFRASTRUCTURE PROJECTS

(2)PROGRA-MME NAME	(3) MUNICIPA - LITY	(4) PROJECT NAME	(5) PROJECT NUMBER	(6) ENTERPRISE/ INDUSTRIAL SECTOR	(7) PROJECT DETAILS AND COMPLEXITY
CASP	Amahlathi	Eluphindweni	Ward 13 (1)	High Value Crop Chilli Pepper	Irrigation & Electricity
CASP	Amahlathi	Mzamowethu	Ward 14 (1)	Livestock	Water supply
CASP	Amahlathi	Makhuzeni Farm	Ward 11 (1)	Vegetable	Electricity

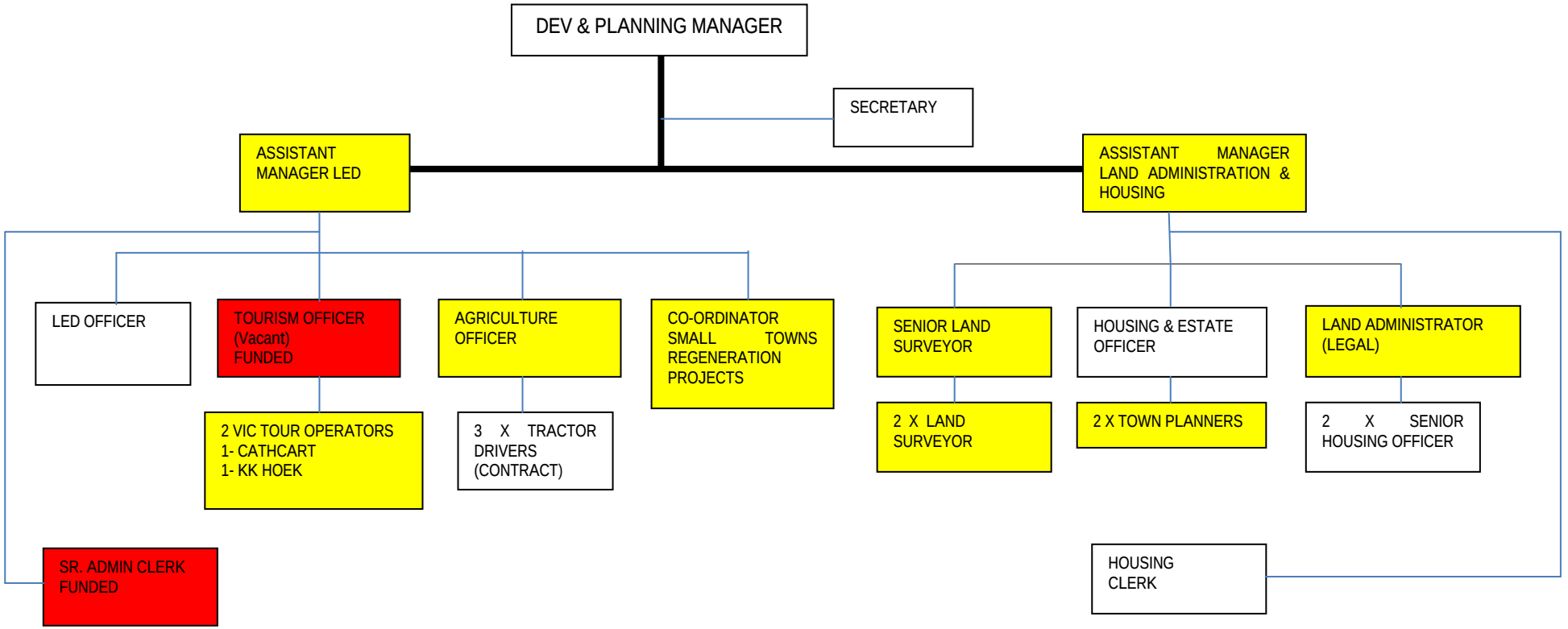
SIYAZONDLA PROJECTS

WARD	PROJECT NAME	WARD	PROJECT NAME	WARD	PROJECT NAME	WARD	PROJECT NAME
1	Silithemba	2	Khulani	3	Cata Home	4	Siyapham-

	Youth Dev. Unit		Poultry		Gardens		bili project
1	Qhamani Home Gardens	2	Masihlume Vegetables	3	Siyavuka		
1	Sakhanya Home Gardens	3	Siyazama Poultry	3	Chumiso	4	Sunshine Veg. project
				3	Vuselela		
1	Lower Gxulu Home Gardens	6	Laphum'ila-nga Proj.	10	Lenye Community Garden	4	Khanya Veg. project
1	Chithindlala	6	Nonkuthalo	10	Lenye Food Plots	4	Goshen Trustees
5	Imizamo	6	Masiphakam eni	10	Zukhanye	4	Zonke Bead work
5	Sunshine Veg. project	6	Lindilanga	10	Debe Primary	4	Siyakhula
5	Isihoboti School	7	Vukasime	10	Zanyokwe Primary	4	Daliwe
5	Eluxolweni	6	Masakhe	10	Bumbano	4	Siyaphakama Sewing projects
5	Zivise	7	Sinovuyo Primary School	10	Siyakhana	12	Campbell Mnyila J.P.S
5	Nokukhanya	8	Siyazama	10	Sinethemba	12	Masakhe
5	Siyalingana	8	Frankfort home gardens	11	Bongolethu (Changed to Sophila)	12	Mzamomhle
5	Masibulele	8	Gxothi-ndlala	11	Vukani Makhosikazi (Changed to Bongolethu)	12	Sophumelela
5	Sinakho	8	Border Post	11	Water for food (Changed to Masiphumelele)	13	Siyazama
5	Masilime	8	Vulingqo-ndo	14	Magwal UPWF	13	Zamazama
5	Khulani	9	Ilithalethu WG	14	Hluma Home Gardens	13	Caba Home gardens
5	Lithemba	9	Someleze WC	14	Zamani	13	Masivuke
5	Nceduluntu Lwethu	9	Nompandlan a	14	Vukuzenzele	20	Hlumisani
5	Masimanyane	9	Zweni	15	Zanoxolo	20	Sinekamva CCS Group
5	Masibambe			15	Cenyu primary	20	Sinako
16	Mlungisi Primary	17	Phuhlisani Youth Project	15	Philani	20	Luyteville
16	Golden Age	17	Kologha Home Gardens	15	Sophumelela	20	Kuwait
18	Bongolethu	17	Zamukha-nyo				
18	Zidenge Home gardens	19	Cwengcwe Gardens				

18	Ward schools	19	Mndawo gardens				
18	Nothenga Home Gardens	19	Magqobh-okeni Gardens				
18	Vukani Magubevu	19	Nomvuzo Primary				

DEVELOPMENT AND PLANNING ORGANOGRAM



Red – Funded Posts
Yellow – Unfunded Posts

3.6 GOOD GOVERNANCE PUBLIC PARTICIPATION OBJECTIVES

The social needs cluster addresses a wide range of needs and the objectives set out below are grouped in order to respond to individual outcomes of the Participatory Needs Analysis.

3.7 COMMUNITY SERVICES DEPARTMENT

PROTECTION SERVICES SECTION: OBJECTIVES AND STRATEGIES

					Target for the Year					
OBJECTIVE	**STRATEGY**	**INDICATOR**	**MEASUREMENT SOURCES AND FREQUENCY**	**BASE-LINE**	**Q1**	**Q2**	**Q3**	**Q4**	**ACCONTABLE OFFICIAL**	**COMMENTS**
DISASTER MANAGEMENT										
					1 DRAFT	**2 DRAFT**	**FINAL DRAFT**	**ADOPTED BY COUNCIL**		
To effectively minimize with disaster that occur in the Municipality	facilitate in Developing Disaster Management Plan	Adopted Plan	Quarterly reports	0	1	Review	Review	adopted	**Assistant Manager Protection Services**	**Waiting for Council contacts**
	Repair disaster damaged homes (backlog)	% of houses repaired	Quarterly reports	0%	20%	60%	80%	100%		
	To ensure the effectiveness of disaster management forum	No of meetings	Quarterly reports	0	1	2	3	4		
		No of capacity building initiatives	Quarterly reports	0	1	2	3	4		
Provide fire fighting services through the Municipality 2014	Establish fire Protection Association	Established Association	Monthly	0	1	2	3	4		

	Strengthening co-operation between Amahlathi & ADM	No. of forum meetings	Quarterly reports	0	1	2	3	4		
To reduce the number of fire accidents	Create awareness in fire prevention through campaigns in Amahlathi	No. of fire awareness	Quarterly reports	Tsomo and Mgwali	Keiskammahoek	Cathcart	King Kei			
COMMUNITY SAFETY ENVIRONMENT										
To ensure safeand healthy environment	Facilitate in Developing community safety plan	Adopted Plan	Quarterly reports	0	1	Review	Review	adopted	**Assistant Manager Protection Services**	
	Established Forums	Established Forums	Monthly	1 Stutt-Tsomo	10 wards	10 wards	Review	Review		
To reduce the number of crime incidents (level of crime)	Create awareness in crime prevention throgh workshops in all wards	Crime Statistics	Quarterly reports	SAP Crime Stats	% Decreased	% Decreased	% Decreased	% decrease		
TRAFFIC										
To promote road safety on public roads	To increase traffic safety and reduce road accidents	No.of roads accidents	Yearly reports	No of road Accidents	% Decreased	% Decreased	% Decreased	% decreased	**Assistant Manager Protection Services**	
Extention of law enforcent throughout Amahlathi	To increase traffic visibility in all our service centre	No. of visits to the service centres	Quarterly reports	No. of traffic fines issued	% increase	% increase	% increase	% increase		

F. FUNDED PROJECTS

DISASTER MANAGEMENT AND COMMUNITY SAFETY ENVIRONMENT

NO.	PROJECT NAME	WARD	FUNDER	2010/2011	2011/2012	2012/2013	STATUS
1	Disaster Management Plan		ADM / INTERNAL	120.000.00	80.000.00	50.000.00	update, reviewal, approval by Council
2	Establish Disaster Management Forum		ADM / INTERNAL	30.000.00	30.000.00	30.000.00	Established
3	Disaster / Fire awareness campaign		ADM / INTERNAL	30.000.00	30.000.00	30.000.00	On going
4	Develop Community safety plan		ADM / INTERNAL	100.000.00	30.000.00	30.000.00	Completed
5	Establish community safety forum		ADM / INTERNAL	30.000.00	30.000.00	30.000.00	Completed
6	Revival of community safety structures		ADM / INTERNAL	30.000.00	30.000.00	30.000.00	On going
7	Crime awareness		ADM / INTERNAL	50.000.00	30.000.00	30.000.00	On going
8	Disaster Management ward level structures		ADM / INTERNAL	30.000.00	30.000.00	30.000.00	On going
9	Purchase of fire engine / Cathcart		INTERNAL	980.000.00			going to adjustment budget

VAT FUNDED PROJECTS

NO	PROJECT	WARDS	FUNDER	12/13	13/14	14/15	FUNDED
1	Amatolaville Sportsfield Phase 2, Water &Sanitation	6	MIG	150,000			No
2	Mlungisi No.2 Sportsfield Phase (Ablution Block)	16	MIG	255,000			Yes
3	Kubusie Sportfield phase - 2 (Fencing)	6	MIG	150,000			No
4	Extension of office space Phase 1 - 3	All Wards	MIG	450 000	150 000	150 000	No
5	Fencing of sportsfield	18	MIG		150,000		
6	Fencing of sportsfield [Eluphondweni]	19	MIG			150,000	No
7	Fencing and upgrading of Sportfield in Emgwali	14	MIG		150,000		No
8	Fencing and upgrading of sportfield in Frankfort	8	MIG			150,000	No
9	Fencing of sportfield in Toise	5	MIG			150,000	No
10	Creche programme (Nonkululeko)	9	MIG	405,359.00	45,039.92		Yes

SOCIAL NEEDS PROJECTS

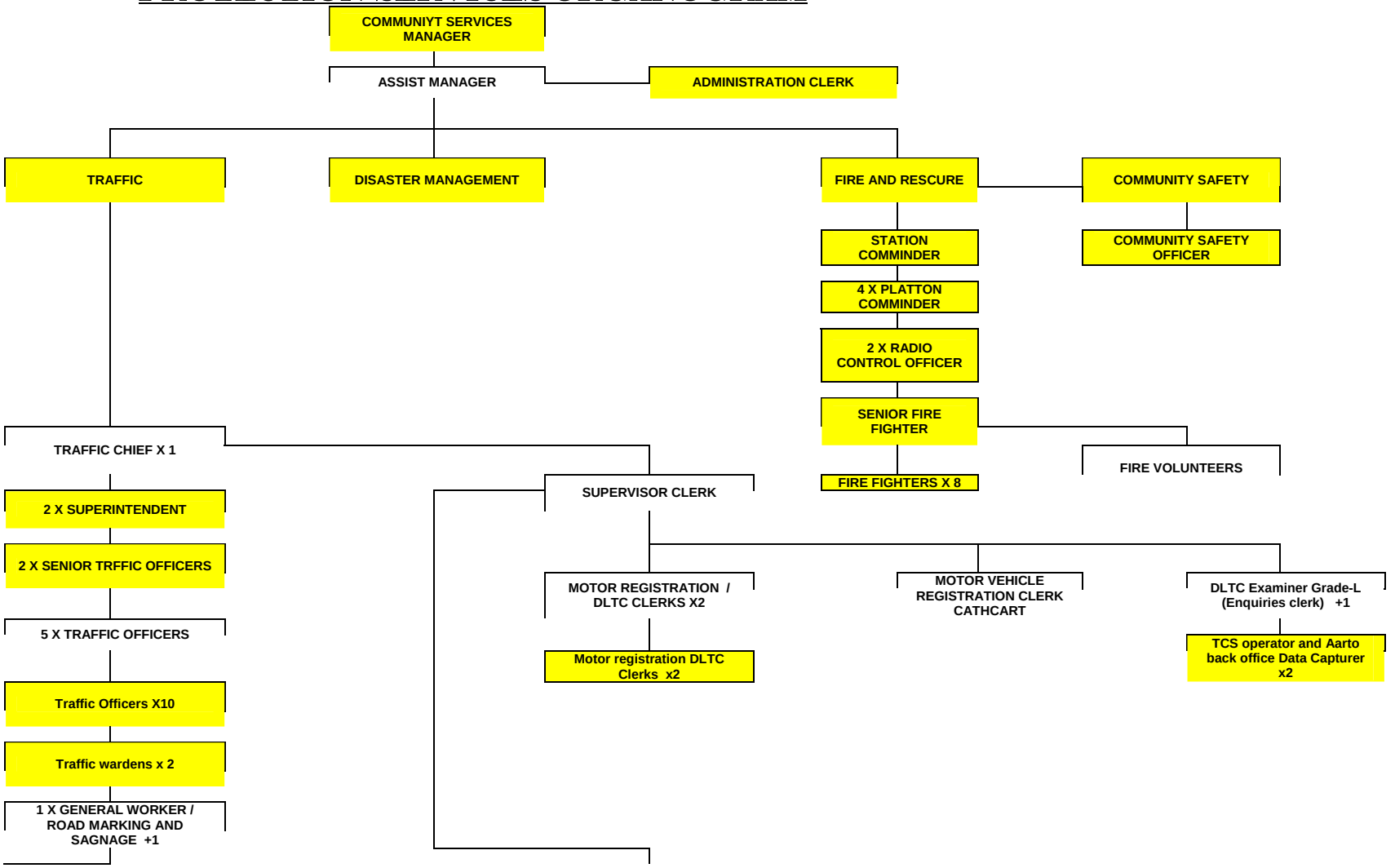
NO	PROJECT	WARDS	FUNDER	2010/2011	2011/2012	2012/2013	FUNDED
11	Creche' Programme (Dontsa)	3	MIG	350,385.16	38,931.68		Yes
12	Creche' Programme (Isidenge)	17	MIG	516,780.00	57,420.00		Yes
13	Cemetery –Ndakana	9	MIG	208,358.31	486,169.40		Yes
14	Community Hall Upper Izele	17	MIG	754,881.88	83,875.76		Yes
15		20	MIG		500,000	500,000	No
16	Refuse removal Truck	Municipal Wide	Internal	985,000	1,5000,000	2,000,000	Yes
17				3,060,000	3,750,000	4,050,000	

I. FUTURE PROJECTS

NO.	PROJECTS	AREA	REQUIRED AMOUNT	FUNDER
1	Vehicle Pound	All wards	R600.000.00	Internal
2	Parking meters	15	R200.000.00	Internal
3	Cattle Trailer	All wards	R 40.000.00	Internal
4	Alcohol tester	All wards	R 30.000.00	Internal
5	Layser Machine	All wards	R150.000.00	Internal
6	Furniture Equipment	5	R 40.000.00	Internal
7	Electrical back up	15	R150.000.00	Internal
8	Upgrading DLTC	All wards	R 40.000.00	Internal
9	Bakie fire officer	All wards	R 40.000.00	Internal

10	B.A	All wards	R 40.000.00	Internal
11	Equipment	All wards	R120.000.00	Internal
12	2 x Rural Pumper	All wards	R2.000.00.00	Internal

PROTECTION SERVICES ORGANOGRAM



1 X PIT ASSISTANT	1 X CLEANER +1

3.8 COMMUNITY SERVICE DEPARTMENT: REFUSE AND LIBRARY SECTION : OBJECTIVES & STRATEGIES

OBJECTIVE	STRATEGY	INDICATOR	MEASUREMENT SOURCE AND FREQUENCY	BASE-LINE	TARGET: 12/13	TARGET: 13/14	TARGET: 14/14	ACCOUNTABLE OFFICIAL
LIBRARIES								
Delivery of efficient and effective Library Services	Promote culture of reading	Strengthen District Management Team Meetings	Report to the Community Service Standing Committee	4	1	1	1	Community Service Manager
		Attendance of Intergovernmental Meetings.	Meeting Minutes	4	1	1	1	Community Service Manager
		Funding of programmes and visits	No. of visits and amount of funds spent	5				Community Service Manager
		No of campaigns in promoting culture of reading	No of registered members	5 Libraries	1	1	2	Community Service Manager
EDUCATION								
Facilitate education facilities to have access to basic services	Form partnerships with the Department of Education and Public Works to improve standards and facilities	Establishment of Partnerships	Functionality of the partnerships	1	DoE	DPW		Community Service Manager
SOCIAL AMENITIES								
Ensure that Community Halls are developed and maintained in all Wards	Implement Spatial Development Framework	No of Halls developed	Half yearly	11	0	1	2	Community Service Manager
	Upgrade and maintenance of existing community halls	No. of community halls maintained	Monthly reports	18	Ongoing	Ongoing	Ongoing	
Facilitate with Department of Sport, Arts & Culture upgrading of existing and development of new sports and recreation facilities	Determine upgrade needs of existing infrastructure	% infrastructural needs upgraded	Quarterly reports	0	25%	50%	75%	
	Determine feasibility of desired infrastructure	Assessment needs analysis	Quarterly reports	0	Complete			

3.5.1 COMMUNITY SERVICE PROJECTS

WASTE DISPOSAL SERVICE

KPA	KEY PRIORITY ISSUES	STRATEGIC OBJECTIVE	STRATEGY
Waste Management	Certain areas are not receiving a waste removal service	To ensure everyone in the Amahlathi municipal area lives in a clean and healthy environment by 2014	Develop and implement a waste removal operational plan for the Amahlathi municipal area to cover residential, business and industrial waste removal and cleaning of streets.
	The solid waste site will reach its capacity in the next 8 years	Reduce the volume of waste going to the waste site.	Encourage the public to recycle their waste.
	Recyclable waste is being deposited on the solid waste site	Reduce the volume of recyclable waste going to the solid waste site.	Inform the general public of the recycling initiative.
	The current Waste By-laws has some gaps	To have a Waste By-law the meets our requirements.	Review the existing Amahlathi Municipal Waste By-Law.
	Decommission and rehabilitate the Cathcart dump site	To ensure the waste sites are licensed and meet the standard of the DEA	Appoint a service provider to help in the licensing of the landfill towards closure
	Expand the waste collection area to unserviced areas.	To ensure that areas close to the current serviced area be included in the collection area.	Contract people from the affected community to work as contracted workers to service the area in terms of an agreement

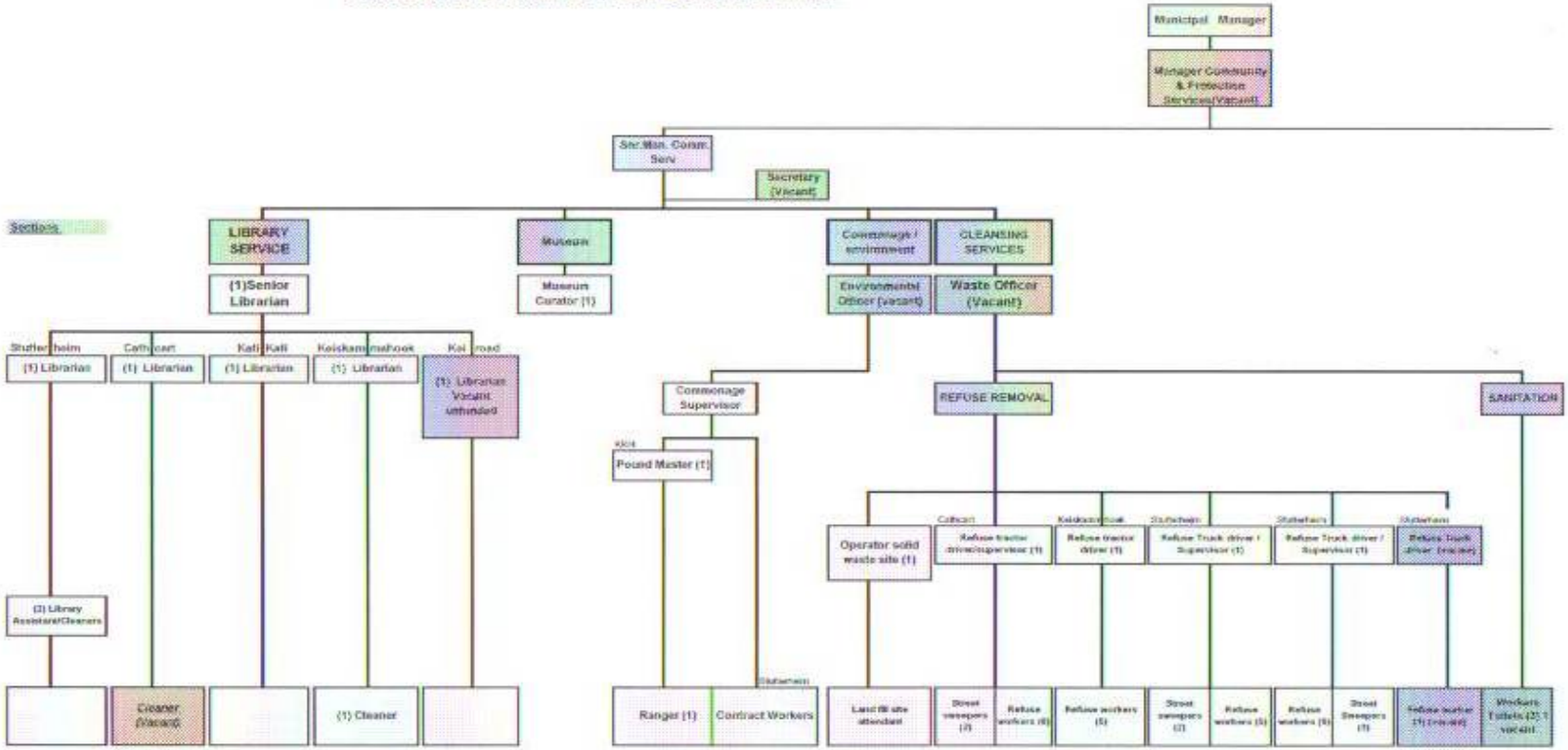
3.5.2 COMMONAGE / ENVIRONMENTAL MANAGEMENT

KPA	KEY PRIORITY ISSUES	STRATEGIC OBJECTIVE	STRATEGY
Commonage/ Environmental Management	Non existence of a municipal Commonage Management plan	To ensure effective management of commonage within Amahlathi municipal area	Development and implementation of an operational commonage management plan
	Insecure pound in Keiskammahoek	To secure the pound to curb the removal of impounded animals after hours.	Enclose the pound with welded mesh fencing.
	The Municipal pound is not managed well	To ensure that the pound is managed effectively	Develop and implement a pound management plan

J. 2010/11 – 2014/15- PRIORITY ENVIRONMENTAL PROJECTS

	PROJECT	WARDS	FUNDER	2011/12 YR 1	12/13 YR 2	13/14 YR 3	14/15 YR 4	15/16 YR 5	PROJECT COST R
1	Soil erosion combating	11,5,4,1,2,3	Dept. Agric.	500,000	500,000	500,000	500,000	500,000	2,500,000
2	Eradication of Noxious weeds	11,5,4,13,3,18,19,7	ADM	500,000	500,000	500,000	500,000	500,000	2,500,000
3	Refuse removal transfer stations	Cathcart 4; Kei Road 9; Amabele 9	ADM	500,000	500,000	500,000	500,000	500,000	2,500,000
4	Fencing commonage	9,15,16,17,2,3	ADM	250,000	250,000	250,000	250,000	250,000	1,250,000
5	Dipping tank development	5,13,`8		150,000	150,000	150,000	150,000	150,000	750,000
6	Planting of trees	8 ,17	ADM	50,000	50,000	50,000	50,000	50,000	250,000
7	Rehabilitation of Wetlands	AMAHLATHI		100,000	100,000	100,000	100,000	100,000	500,000
TOTALS				**2,050,000**	**2,050,000**	**2,050,000**	**2,050,000**	**2,050,000**	**10,250,000**

ORGANOGRAM OF COMMUNITY SERVICES DEPARTMENT



3.9 DEPARTMENT OF FINANCE

FINANCIAL VIABILITY OBJECTIVES

KPA	KEY PRIORITY ISSUES	STRATEGIC OBJECTIVE	STRATEGY
Municipal Financial Viability and Management	Supply Chain Management	To continuously ensure an equitable, economical, transparent, fair and value - add supply chain management system/function	Monitoring of compliance with the Amahlathi SCM policy
			Monitoring the performance service of providers in terms of Municipal Finance Management Act
	Asset Management	To maintain an accurate and complete fixed asset register that is compliant with GRAP.	Value all Amahlathi Municipality's fixed assets in line with directive 14
			Maintaining an updated fixed asset register (new assets, disposals, transfers)
	Expenditure Management	To continuously ensure that the Municipal expenditure is credible, timeous and MFMA and GRAP compliant	Payment of creditors within 30 days as required by the MFMA
		Ensure 90% expenditure of capital budget.	Monitor and report on the spending of the municipal capital budget by user departments including BTO
	Revenue Management		Collect 75% of billed income between 1 July 2012 and 30 June 2013.
		Ensure 90% collection of income due from consumer debtors by 2015	Reduce the outstanding debtors (40ml) by 20% by 2013

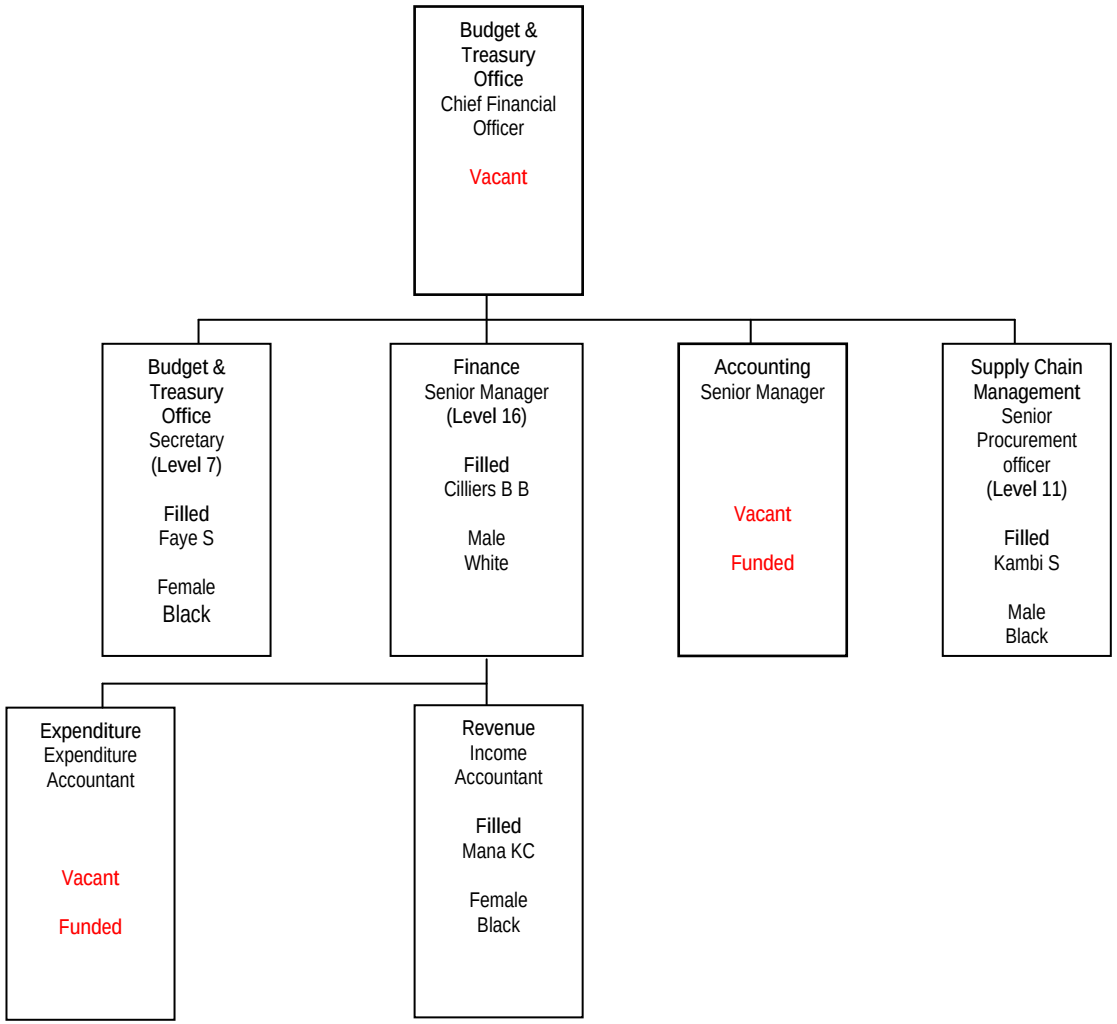
	Financial Management and reporting	To provide regular and credible financial reports in line with the MFMA.	Preparation and submission of monthly financial reports for reporting to MANCO, Mayor, Provincial and National Treasury
			Preparation and submission of credible and GRAP compliant annual financial statements
		To ensure that the municipality receives an unqualified audit opinion from AG by 2012	Thrive for credible financial reporting and intensify management accountability and response to internal and external audit queries by 2013
	Budgeting	Preparation of a realistic budget in line with the objectives and strategies enshrined in the IDP based on a three - year Medium - Term Revenue and Expenditure Framework (MTREF)	Preparation and submission of the 2013/2014 municipal budget to council on time
Good Governance and Public Participation	Risk Management	To ensure that strategic and operational risks threatening organisational objectives are identified and managed to acceptable level	Conduct an annual risk assessment and management of organisational risks
	Inter - governmental Relations	To ensure effective co-ordination of integrated planning and implementation	Attendance of 4 scheduled district finance forum meetings
			Attendance of 4 scheduled IGR forum meetings
	Management of performance	Ensure effective management of section 57 employee performance by integrating the Integrated Development Plans, Service Delivery Budget Implementation Plans and Budget in line with legislation	Development of Service Delivery Budget Implementation Plans and signing of performance agreements
			Preparation of 4 quarterly performance reports and participation in 4 performance evaluations in line with legislation

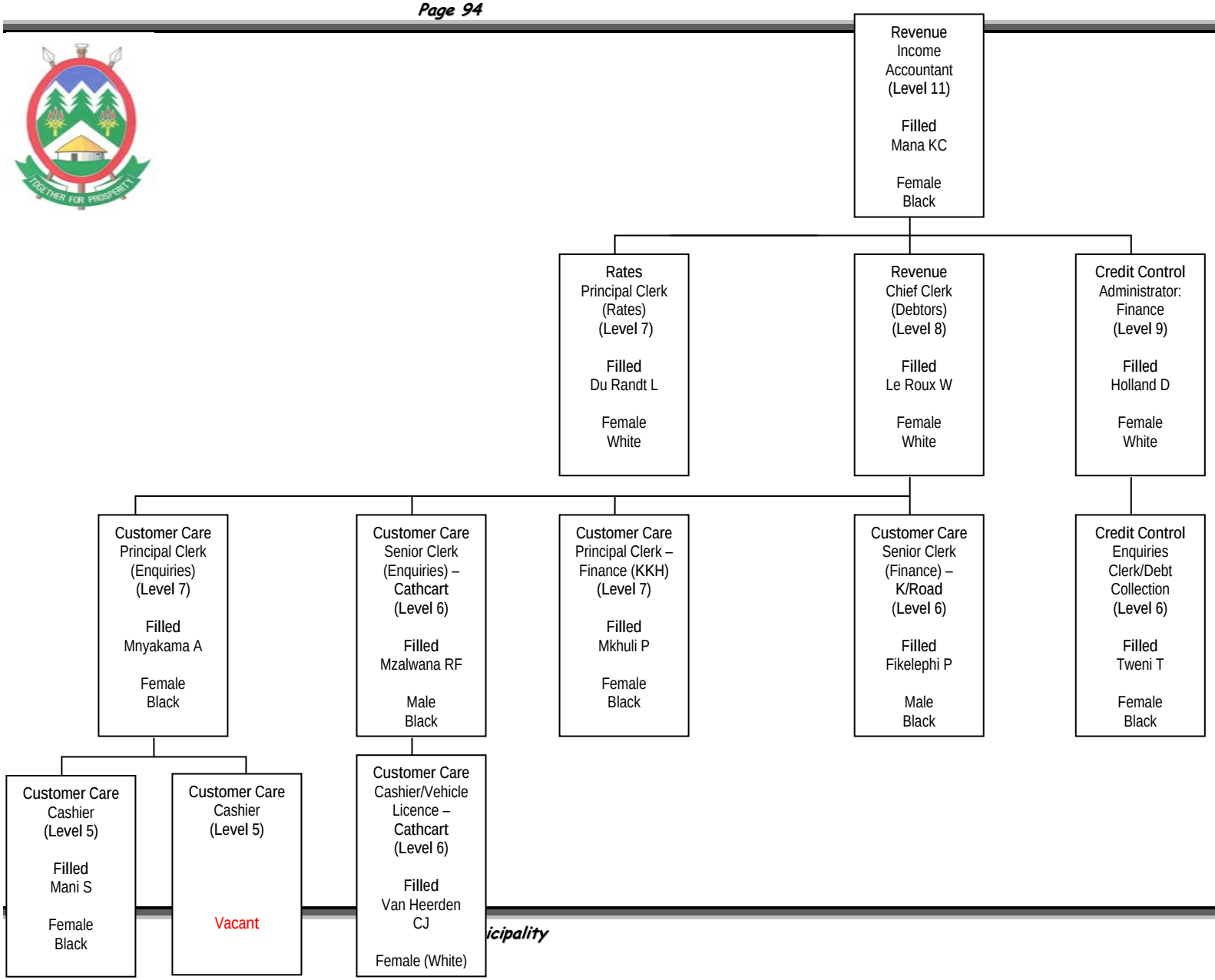
	Annual Reporting	Ensure credible and compliant performance and financial reporting of the Amahlathi Municipality's business to its stakeholders	Contribute towards the preparation of the municipality's annual report
Local Economic Development	Local Economic Development - Historically Disadvantaged Individuals (HDI)	To continuously contribute towards job creation for the unemployed through SCM HDI support by 2014	Allocation of procurement to historically disadvantaged individuals to the value of R11ml
Municipal Transformation and Institutional Development	Policies and by - laws	Ensure continuous alignment of policies and by - laws to legislation	Development / review of municipal policies and by - laws
	Supply Chain Management	To continuously ensure an equitable, economical, transparent and fair supply chain management system/function	Reviewal of the SCM policy
	Procurement Planning	Ensure adequate and timeous planning of procurement to pave way for timeous implementation of projects	Coordinate the preparation of procurement plans
	Revenue Enhancement	To strive for reduced dependency in grant funding to finance Amahlathi municipality's Integrated Development Plan strategies by 2015	Implementation of a municipal Revenue Enhancement Strategy
	Internship Programme	Ensure effective implementation of the Finance internship programme in line with government job creation initiatives and career development	Monitor the implementation of the Finance internship programme by Amahlathi municipality
	Staff Performance Management	Ensure effective co-ordination of integrated planning, implementation, monitoring and evaluation across Amahlathi municipality by 2013	Cascading of PMS to levels below section 57 (up to level 5)
Service Delivery and Infrastructure Development	Meter Reading	Ensure continuous 95% reading of electricity meters through collaboration with the engineering department	Monitor 95% reading of electricity meters by Engineering department
		Ensure continuous 100% functionality of electricity meters through collaboration with the engineering department	Monitor 100% repairing of fault electricity meters by Engineering department

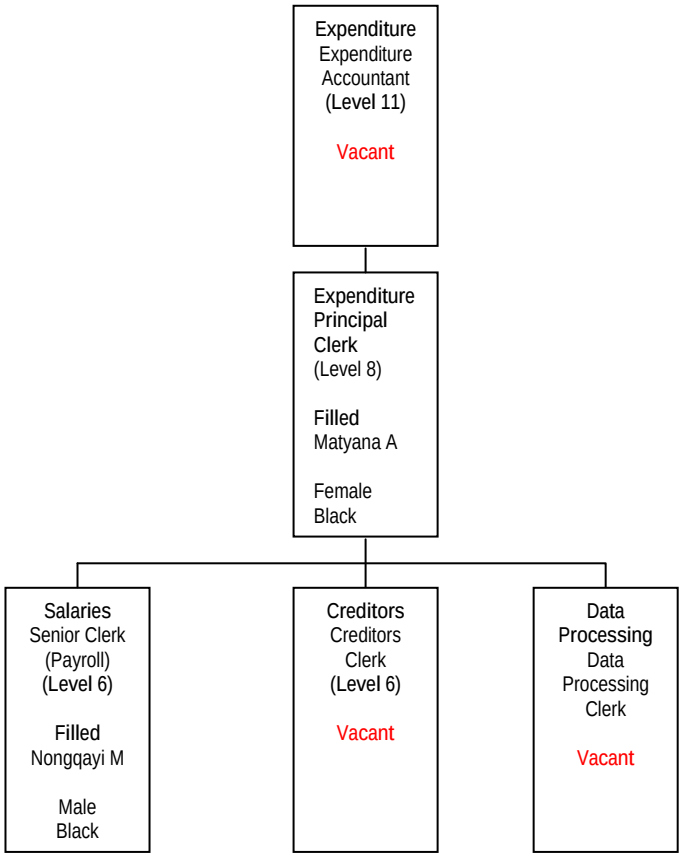
3.9.1 FIVE YEAR PLANNED PROJECTS: FINANCIAL VIABILITY AND INSTITUTIONAL TRANSFORMATION

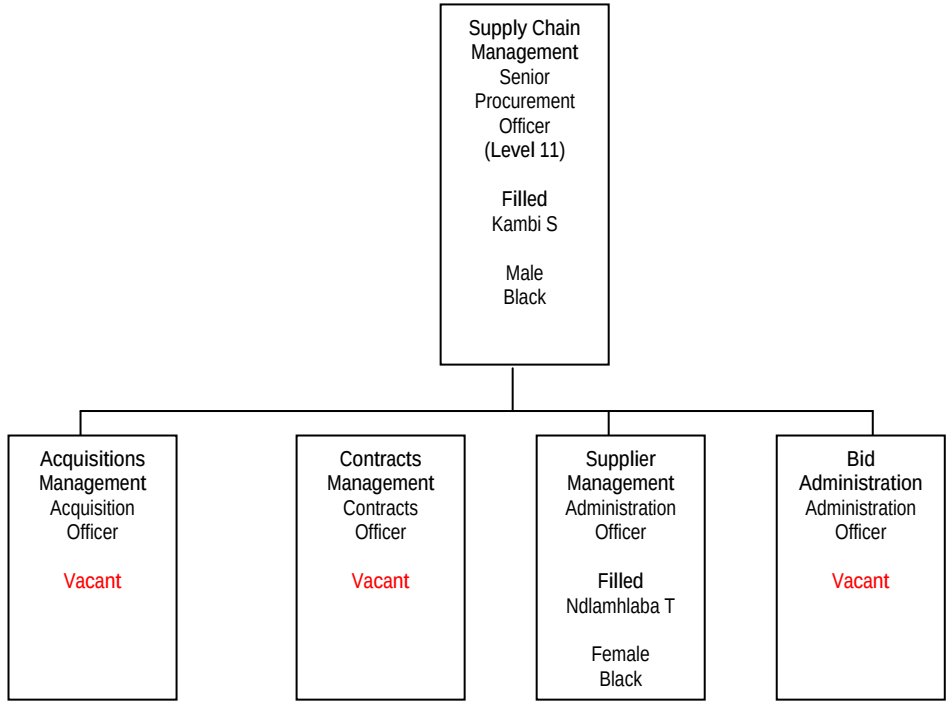
No.		PROJECT	WARDS	FUNDER	11/12	12/13	13/14	14/15	15/16	TOTAL COST OF PROJECT
INSTITUTIONAL	1	Training of municipal staff & councillors		SETA /DPLG	100 000	100 000	100 000	100 000	100 000	500 000
	2.	Extension of performance management system		DHLG & TA	50 000	50 000	50 000	50 000	50 000	50 000
	3	Conversion of occupational rights to full – title		MSP	150 000	100 000	100 000	100 000	100 000	550 000
	4	Institutional building upgrade & electrification		Own	200 000	200 000	200 000	200 000	200 000	1, 000 000
	5	Construction of Town hall / multipurpose (Stutt)	17	Own	2,750 000	2,750 000	2,750 000	2,750 000	2,750 000	13, 750 000
	6.	IDP Review		ADM	150 000	150 000	150 000	150 000	150 000	750 000

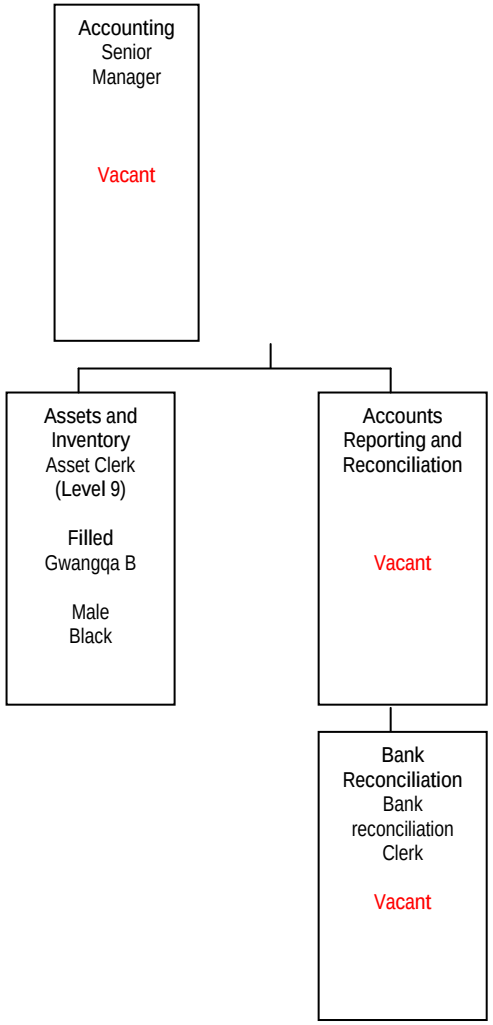
	7.	Review of Spatial Development Framework & Land Use		DPLG	20 000	20 000	20 000	20 000	20 000	100 000
FINANCE	8	Communication strategy roll out & Develop & Implement community education programme		ADM / OWN	50 000	50 000	50 000	50 000	50 000	250 000
	9	Audit and performance committee		Own	344,500	356,170	390 000	430 000	280 000	1, 800 670
	10	Policies & By-laws		DPLG / Own	50 000	50 000	50 000	50 000	50 000	250 000
	11	Surveys		DHLG & TA	500 000	100 000	100 000	100 000	100 000	900 000
	12	Zoning Schemes		DPLG & TA	500 000	100 000	100 000	100 000	100 000	900 000
	13	Municipal budgeting & Finance management reform programme		NATREAS	1,250 000	1,500 000	1,000 000	1,000 000	1, 000 000	5, 750 000
	14	Undertake general & interim valuations		DPLG	1,000 000	1,000 000	2,000 000	1,000 000	1,000 000	6 000 000
	15	Provision of satellite municipal offices in rural		MIG	100 000	100 000	100 000	100 000	100 000	500 000
TOTALS					**7 214 500**	**6 626 170**	**7 160000**	**6 200 000**	**6 050 000**	**3 3050670**


Budget & Treasury Office
Chief Financial Officer
Vacant
Budget & Treasury Office
Secretary
(Level 7)
Filled
Faye S
Female
Black
Finance
Senior Manager
(Level 16)
Filled
Cilliers B B
Male
White
Accounting
Senior Manager
Vacant
Funded
Supply Chain Management
Senior Procurement officer
(Level 11)
Filled
Kambi S
Male
Black
Expenditure
Expenditure Accountant
Vacant
Funded
Revenue
Income Accountant
Filled
Mana KC
Female
Black


Revenue Income Accountant (Level 11)
Filled
Mana KC
Female
Black
Rates Principal Clerk (Rates) (Level 7)
Filled
Du Randt L
Female
White
Revenue Chief Clerk (Debtors) (Level 8)
Filled
Le Roux W
Female
White
Credit Control Administrator: Finance (Level 9)
Filled
Holland D
Female
White
Customer Care Principal Clerk (Enquiries) (Level 7)
Filled
Mnyakama A
Female
Black
Customer Care Senior Clerk (Enquiries) – Cathcart (Level 6)
Filled
Mzalwana RF
Male
Black
Customer Care Principal Clerk – Finance (KKH) (Level 7)
Filled
Mkhuli P
Female
Black
Customer Care Senior Clerk (Finance) – K/Road (Level 6)
Filled
Fikelephi P
Male
Black
Credit Control Enquiries Clerk/Debt Collection (Level 6)
Filled
Tweni T
Female
Black
Customer Care Cashier (Level 5)
Filled
Mani S
Female
Black
Customer Care Cashier (Level 5)
Vacant
Customer Care Cashier/Vehicle Licence – Cathcart (Level 6)
Filled
Van Heerden CJ
Female (White)


Expenditure
Expenditure Accountant
(Level 11)
Vacant
Expenditure Principal Clerk
(Level 8)
Filled
Matyana A
Female
Black
Salaries
Senior Clerk (Payroll)
(Level 6)
Filled
Nongqayi M
Male
Black
Creditors
Creditors Clerk
(Level 6)
Vacant
Data Processing
Data Processing Clerk
Vacant


Supply Chain Management
Senior Procurement Officer
(Level 11)
Filled
Kambi S
Male
Black
Acquisitions Management
Acquisition Officer
Vacant
Contracts Management
Contracts Officer
Vacant
Supplier Management
Administration Officer
Filled
Ndlamhlaba T
Female
Black
Bid Administration
Administration Officer
Vacant


Accounting
Senior
Manager
Vacant
Assets and
Inventory
Asset Clerk
(Level 9)
Filled
Gwangqa B
Male
Black
Accounts
Reporting and
Reconciliation
Vacant
Bank
Reconciliation
Bank
reconciliation
Clerk
Vacant

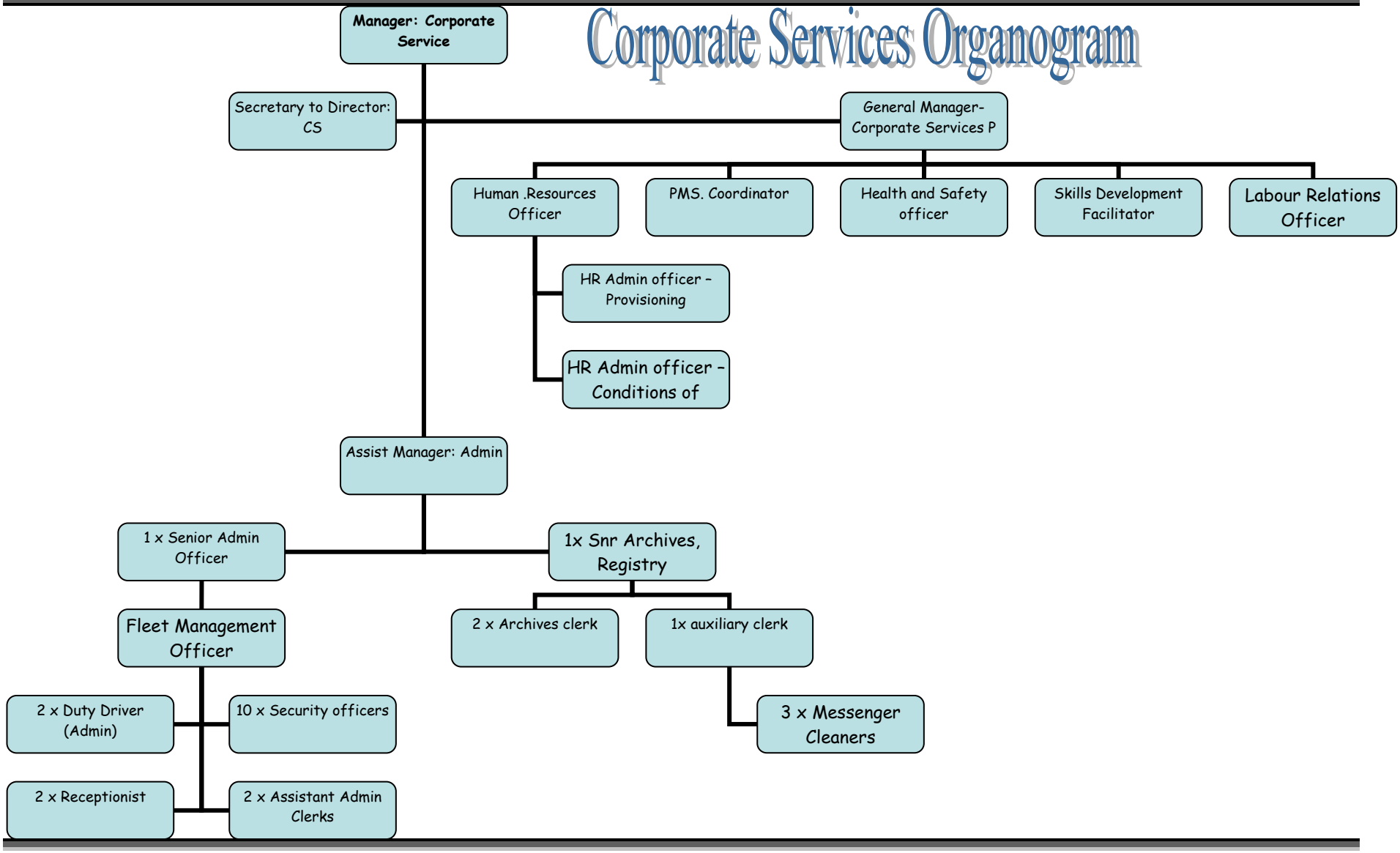
3.9.2 MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

PRIORITY AREA	OBJECTIVES	STRATEGY	INDICATOR	MEASUREMENT SOURCE AND FREQUENCY
Municipal Governance	To ensure compliance with applicable legislation, regulations, policies and Procedures on an ongoing basis.	Facilitate and co-ordinate development of Municipal policies and by-laws.	Approved policies and by-laws	Quarterly reports
		Implementation and enforcement of all policies and by-laws.	Reduction of by-law infringements,	Quarterly Reports
		Development and review of integrated Development Plan	Adopted IDP	Council Resolution annually
			Performance Assessment Reports	Quarterly Report
		Operationalize Performance Management System	Adopted review performance management framework	
		Cascading of PMS to levels below Section 57	Procedure manual for AA'S and PP'S	
			Consolidated departmental AA's and PP's	
		Development of the Annual Report	Adapted annual report	
		Development of the oversight report	Council Reports	
		Compliance with code of conduct for councillors	Reports to Council	
Record Management	To achieve centralization of record keeping and improved record management processes.	Review of the filling plan and procedure in line with archives Act.	Operationalise document and align it to other systems according to prioritized phase approach.	
			Review records Management policy.	

Risk Management	To have an enterprise wide risk management by 2013.	Develop a fraud prevention plan.	Adopted fraud prevention plan.	
		Reduction of Risk Impact	Implement Risk Management Strategy.	
Councillor Training and Staff Development	To ensure a stable institutional environment	Implementation of staff retention strategy	Key milestones achieved towards implementation plan.	
		Develop SDIP in line with LGSETA specifications.		
		Implement Human Resources Development Strategy.		
		Evaluation of employee Jobs.		
Information Management	To mainstream and integrate GIS with other information Management system.	Verification of Amahlathi GIS database	No. of verified data base.	
		Review GIS Strategy	Reviewed GIS Strategy.	
	To provide information technology governance	Assessment of existing IT systems	Assessment Report	
		Develop and review IT policies	No. of policies developed and reviewed.	
		Develop IT master Strategic Plan	IT Strategic Master plan	
Human Resource	To create a healthy working environment within the Amahlathi council.	Provide support to employees through wellness programmes.	No. of project implemented.	Quarterly Reports
		Ensure 100 % implementation of HR Policies approved by council.		
		Review Employment Equity Plan	Quarterly Reports	
		Develop HR Retention strategy	Quarterly Reports	
		Review of Occupational Health and Safety Plan		
		Develop and Implement Human Resource Strategy.	Quarterly Reports	

	To ensure compliance with the skills requirements of the economy	Provide training to councillors		
		Evaluation of Training Impact		
		Training of officials		
Security Services		Provision of adequate security services for Amahlathi Staff and Assets		
Telephone management	To ensure cost efficient use of Amahlathi council resources	Develop a telephone usage policy	Telephone usage policy	Quarterly Reports
Council Support	To co-ordinate and schedule council statutory and other business.	Induction and Training of councillors	Induction and Training	Quarterly Reports
Revenue Management	To ensure Council is Financially viable	Review Revenue enhancement strategy.	Reviewed Revenue Strategy.	
		Implement Amahlathi Indigent Policy	Indigent Policy	Quarterly Reports
		Reviewed Credit control and Debt Management.	Reviewed Credit Control and Debt management	Quarterly Reports
		Review Tariff Policy	Review Tariff Policy	Tariff Policy
Human Settlement	To facilitate development of Sustainable Human Settlement	Implementation of Housing Strategy	No. of Housing Strategy projects implemented	Quarterly Reports
IGR	To facilitate a sound IGR codes in the local	Reviewal of the Main streaming strategy	Adopted mainstream strategy	Quarterly Reports
Sport Development	To promote different sporting codes in the local	Develop a local sports and recreation development strategy	Adopted development strategy	Quarterly Reports
Spatial Planning	To ensure a co-ordinated systems across the municipal line functions departments	Development of the municipal operations strategy.	Approved and implemented operations strategy.	Quarterly Reports.

Corporate Services Organogram



3.10 EXECUTIVE SERVICES DEPARTMENT

SPECIAL PROGRAMMES UNIT

OBJECTIVES AND STRATEGIES

KEY PRIORITY AREA	KEY ISSUE	OBJECTIVE	STRATEGY
Special Programmes	Mainstreaming of SPU	To ensure mainstreaming of special programmes into Amahlathi municipality's programmes by 2013.	Co-ordinate 6 Special programmes events targeting vulnerable groups (youth, women, elderly, physically challenged, people in the farms and children by 2012.
Public Participation and Communication	Public Participation	To continuously ensure community participation in the Amahlathi municipality's programmes and activities.	Co-ordination of 8 public participation forum meetings(4 Local Communicator's Forum and 4 Representative Forum meetings. Establishment of 20 ward based representatives forums using ward committee members as cluster champs.
	Public Participation	Exploration of ward based planning within Amahlathi municipality by 2013.	Co-ordination of 1 Amahlathi municipality's Mayoral cup as a build up to the ADM Mayoral cup (soccer, rugby, netball, boxing)
Sport Development	Promotion of Sport	To promote the unearthing of an nurturing of talent in various sporting codes within Amahlathi municipality's area of jurisdiction by 2016.	
Special Programmes	Special Programmes	To ensure mainstreaming of special programmes into Amahlathi municipality's programme by 2013.	Development of a Special Programmes Unit's (SPU) strategy to target to target the vulnerable groups.

INTERNAL AUDIT UNIT

OBJECTIVES AND STRATEGIES:

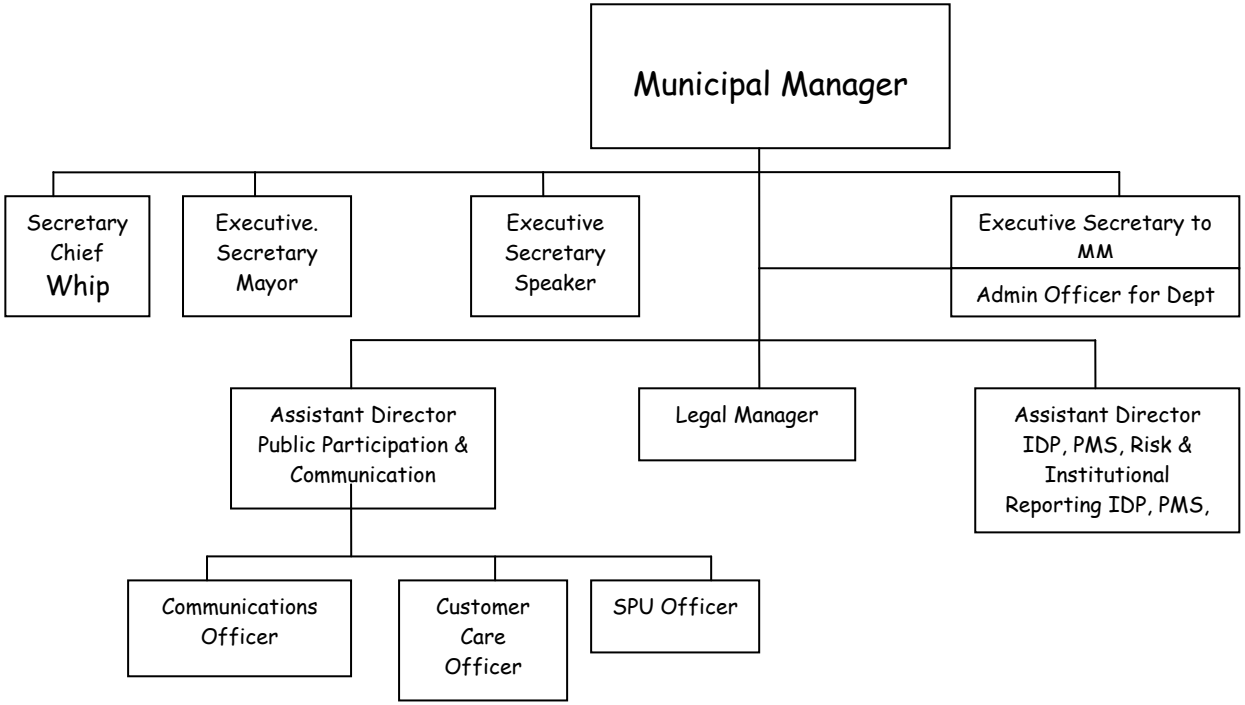
KEY PRIORITY AREA	ISSUE	INTERVENTION	OBJECTIVES	STRATEGY	KEY PERFORMANCE AREA
Risk Management and Internal Audit Assurance	Departmental heads did not comply with the set deadlines for the completion of the risk registers The municipality does not have a dedicated risk officer responsible for the update and making follow ups on the identified risks	Intervention is required from the Office of the Municipal Manager to ensure that all risk register are sufficiently completed. HODs to take risk management seriously. Risk management to be everybody's business through training of middle to junior level staff on risk management by CS. An official should be appointed to focus on all risk related issues at the municipality Council to seriously consider prioritisation of the Risk Officer position for 2012/13 financial year.	To ensure that Amahlathi Municipality has and maintains an adequate and effective process of risk management and internal audit by 2012.	Coordinate the assessment to identity and manage strategic and operational risks threatening organisational objectives, Development and implementation of the 2011/12 risk- based internal audit plan	Good Government and Public Participation
	Management does not improve on the roles regarding risk management	The municipality should consider enforcing risk management as all section 57 managers and senior managers have attended the Risk Management Course.			
	Departmental heads and section heads do not include their actions regarding the identified risks and actions included are not implemented timeously.	The municipality should consider disciplinary procedure for actions not implemented. Progress on the developed action plans should become a standard item in the MANCO meetings.			

Fraud Management	Fraud management was not budgeted for. Fraud prevention strategies are not made visible to all level of officials with the municipality	Fraud management should be budgeted for. The municipality should consider appointing a Risk Manager / Officer to also deal with issues relating to fraud management.	To ensure that Amahlathi Municipality has and maintains an adequate and effective process of fraud management by 2012.	Coordinate and facilitate the implementation of fraud prevention strategies to all levels at the municipality	

IT SPECIALIST

STRATEGIES AND OBJECTIVES

KEY PRIORITY AREA	OBJECTIVES	STRATEGY
Information Communication Technology	Quarterly report supported by evidence	Provision of on-going ICT support to Amahlathi Municipality
Information Communication Technology	To ensure that the ICT environment is adequate and effective in supporting the strategy and operations of Amahlathi Municipality by 2014.	Facilitate development of business resilience strategies (Business Continuity Plan and Disaster Recovery Plan)
Information Communication Technology	To ensure that the ICT environment is adequate and effective in supporting the strategy and operations of Amahlathi Municipality by 2014	Development of an integrated ICT Master Plan for Amahlathi Municipality


Municipal Manager
Secretary Chief Whip
Executive. Secretary Mayor
Executive Secretary Speaker
Executive Secretary to MM
Admin Officer for Dept
Assistant Director Public Participation & Communication
Legal Manager
Assistant Director IDP, PMS, Risk & Institutional Reporting IDP, PMS,
Communications Officer
Customer Care Officer
SPU Officer

3.11. SYNTHESIS: REVISED DEVELOPMENT OBJECTIVES, STRATEGIES, INDICATORS AND TARGETS

The revised development objectives were further elaborated into related strategies, indicators and targets. It should be noted that where available, inputs received from the Amathole District Municipality's Sector Plan initiatives were taken into account.

3.12 PRIORITY PROJECTS

2010/11 -2013/ 16- YEAR PRIORITY PROJECTS: ROADS AND PUBLIC TRANSPORT

PRIORITY ROAD PROJECTS									
No.	Project	Ward	Funder	11/12 Yr 1	12/13 Yr 2 R000	13/14 Yr 3 R000	14/15 Yr 4 R000	15/16 Yr 5 R000	Funded
1	Tarring of road from Stutterheim to Tsomo	12,14,13	Dept of Transport		140	140	140		
4	Ngqudela Access Road	2	MIG	R2 643 656.87	-	-	-	-	
3	Kologha Township Stormwater	17	MIG	R644,624.02					
4	Mgwali Internal Roads	14	MIG	R5 200 000.00					
5	Mzamomhle Internal Roads	16	MIG	R4 931 449.34					
7	Cenyu internal roads	15	MIG		R2 500 000				
8	Cenyu to Kalimashe Access	12	MIG		R3 800 000				
9	Ndlovini Internal roads	13	MIG		R1 800 000				
10	Ethembeni internal roads	7	MIG		R5 200 000				
11	Nompumelelo internal roads	8	MIG		R1 800 000				
13	Tshoxa internal roads	2	MIG		R2 200 000				
14	Zanoxolo internal roads	15	MIG		R1 491 000				
15	Xhologha internal roads and storm water	17	MIG			R5 200 000			
16	Kubusie internal roads	6	MIG			R2 500 000			
17	Goshen internal roads	4	MIG			R2 500 000			
18	Mbaxa internal roads	18	MIG			R1 800 000			
19	Upper Ngqumeya internal roads	11	MIG			R1 800 000			
20	Isidenge internal roads	17	MIG			R3 500 000			
21	Transfer Station Solid Waste Cathcart	5	MIG	R1 768 000					
22	Motel Park internal roads	20	MIG			R1 800 000			
23	Eluphondweni internal roads	19	MIG			R1 800 000			
24	Gxulu internal roads	1	MIG			R2 000 000			
25	Tshoxa Highmast lights	2	MIG			R1 200 000			
26	Mnyameni internal roads	6	MIG			R1 800 000			
27	Isidenge Highest Lights	17	MIG	R625 000					
28	Lower Mnyameni access roads	3	MIG						No
29	Bridge and Access road to Mlungisi	17, 16, 15	National Treasury	15 000 000					Yes
30	Regravel Roads Lower Gxulu	1	MIG						NO

PRIORITY ROAD PROJECTS									
No.	Project	Ward	Funder	11/12 Yr 1	12/13 Yr 2 R000	13/14 Yr 3 R000	14/15 Yr 4 R000	15/16 Yr 5 R000	Funded
31	Regravel Roads St Peter's Farm	2	MIG						NO
32	Regravel Roads Lower Rabula	11	MIG						No
33	Regravel Roads Upper Rabula	2	MIG						No
34	Regravel Roads Pumlani	3	MIG						NO
35	Regravel Roads St Mathews	3	MIG						NO
36	Regravel Roads Mqukwana to Nothenga	3	MIG						NO
37	Regravel Roads Mqukwana	3	MIG						NO
38	Regravel Roads Upper Emnyameni	3	MIG						NO
39	Regravel Roads Cata	3	MIG						NO
40	Regravel Roads Lower Mnyameni	3	MIG						NO
41	Regravel Roads Dontsa	3	MIG						NO
42	Regravelling of Roads Rawini	13	MIG						NO
43	Upgrade all DR, PR, MR, & access Roads in all wards, 1 to 20 Amahlathi on – going	1 to 20	MIG						NO
44	Regravel Roads Sophumelela	2	MIG						No
45	Tarr Road from Keiskammahoek to Middledrift	11,10,2	MIG						NO
46	Ndlovin Low-level Bridge	1	MIG						NO
Total				R17 072 000.00	R19 991 000.00	R22 480 000.00			

2012/13- 2015/16 YEAR PROPOSED PROJECTS: ELECTRICITY

PRIORITY ELECTRICITY PROJECTS								
No.	PROJECT	WARD	FUNDER	2011/12 YR 1	2012/13 YR 2	2013/14 YR 3	2014/15 YR 4	2015/16 YR 5
1	Electrification, Tsomo	13,14	DME	2,900,000	3,335,000	-	-	-
2	Replacing Overhead Lines, NER/ D/ EC 124	17	Internal Loan	825,000	-	-	-	-
3	Extending FBE Municipal wide	All	10% Eq Share	1,200,000	3,500,000	4,725,000	6,378,750	8,611,313
3	Electrification, Xolora	17	DME	1,200,000	-	-	-	-
4	Upgrade electricity Ring feed Cathcart, NER/ D/ EC 124	4,5,17	DME	550,000	605,000	665,500	732,050	805,255
5	LT infrastructure Lines, NER/ D/ EC 124	4/17	Internal Loan	330,000	363,000	399,300	439,230	483,153
6	Electrification, Chris Hani, Mama, Kubusi	6	DME	1,500,000	-	-	-	-
7	Bulk Electricity Upgrade Domestic Stutterheim, NER/ D/ EC 124	17	DME	440,000	484,000	532,400	585,640	644,204
8	High Voltage Line Replacement, NER/ D/ EC 124	4/17	Internal Loan	308,000	338,800	372,680	409,948	450,943
9	Electrification Amahlathi Settlements Feasibility Study	4, 5,10,11,14,16		308,000	-	-	-	-
10	High Voltage Switch Gear, NER/ D/ EC	4/17	Internal Loan	55,000	60,500	66,550	73,205	80,526

PRIORITY ELECTRICITY PROJECTS								
No.	PROJECT	WARD	FUNDER	2011/12 YR 1	2012/13 YR 2	2013/14 YR 3	2014/15 YR 4	2015/16 YR 5
	124							
11	Upgrade/New Streetlights, NER/ D/ EC 124	4/17	Internal Loan	583,000	641,300	705,430	775,973	853,570
12	Prepaid meters(Stutterheim Conversion) EC 124	17	Internal Loan	275,000	302,500	332,750	366,025	402,628
15	Higmast Lights Kubusi Phse 2	6	MIG	2,000,000	-	-	-	-
16	Replacing 1 LDV 4X4 dcab, c/w winch & Canopy EC124	6	Internal Loan	400,000	440,000	484,000	532,400	585,640
18	Replace Crane Truck 4X4/ Cab, NER/ D/ EC 124	All	Internal Loan	950,000	1,045,000	1,149,500	1,264,450	1,390,895
19	Streetlights, Xolora	17	MIG	-	-	-	-	-
20	Replace Dyna Truck, NER/ D/ EC 124	All	Internal Loan	-	-	-	-	-
21	Electrification, Cenyu	15	DME	-	-	-	-	-
22	Upgrade Bulk Electricity Supply Industrial area Stutt, NER/ D/ EC 124	17	DME	770,000	847,000	-	-	-
24	GIS Database, integration of Data & Maps, EC 124 wide	All	ADM		850,000	935,000	1,028,500	1,131,350
25	Audit of Electricity Infrastructure, NER/ D/ EC 124	All	DME	385,000	423,500	465,850	512,435	563,679
26	Mast Lights, Keiskamma Hoek	2	MIG	-	3,500,000	3,850,000	4,235,000	4,658,500
27	Electrification St Mathhews, Upper Gxulu	3	DME	-	2,200,000	2,420,000	2,662,000	2,928,200
28	Electrification Kom, Nqxalawe	2	DME	-	2,200,000	2,420,000	2,662,000	2,928,200
29	Electrification Sinobatini	13	DME	-	2,200,000	2,420,000	2,662,000	2,928,200
30	Electrification Gobevu, Mbaxa, Mxhalanga	18	DME	-	2,200,000	2,420,000	2,662,000	2,928,200
31	Electrification Silositsa, Quzini, Mbashane	19	DME	-	3,000,000	3,300,000	3,630,000	3,993,000
32	Mast Lights, Gwili Gwili	11 or13	MIG	-	750,000	825,000	907,500	998,250
33	Electrification, Amahlathi Settlements, EC 124 wide	14	DME	-	385,000	423,500	465,850	512,435
35	High mast Lights, Toise-Ndlovini, Rawini	13	MIG	-	1,200,000	1,320,000	1,452,000	1,597,200
36	High mast Lights, Rabe, Madubela, Ngcamngeni, Burnshill, Lenye, Zanokwe	10	MIG	-	1,350,000	1,485,000	1,633,500	1,796,850
37	High mast Lights, Upper & Lower Ngqumemeya, Gwiligwili, Lower & Upper Rabula	11	MIG	-	1,000,000	1,100,000	1,210,000	1,331,000
38	High mast Lights, Toise Bomvana, Undula, Ndumangeni, Ngqanda, Thomas River	5	MIG	-	2,297,000	2,526,700	2,779,370	3,057,307
39	High mast Lights, Cata, Upper Mnyameni, Lower Mnyameni, Upper Gxulu, Nqolonqolo, Mqukwane, Mthwaku	3	MIG	-	2,297,000	2,526,700	2,779,370	3,057,307
40	High mast Lights, Sophumelela, Kom Bumbane, Tshoka, Kkhoek Town, Peters Farm	2	MIG	-	3,700,000	4,070,000	4,477,000	4,924,700
41	Bulk Supply/ Distribution, NER/ D/ EC 124	17	DME	880,000	968,000	1,064,800	1,171,280	1,288,408
42	Electrical assets auditing, NER/ D/ EC 124	All	DME	385,000	423,500	465,850	-	-
43	Electricrification of Schools, Tsomo	12/13	DME		27,500,000	30,250,000	33,275,000	36,602,500
44	Electrification, Freshwater, Mpolweni, Squashville, Stanhope, Jerseyvale, Cobongo	9	DME	-	800,000	-	-	-
45	Electrification, Ngondorheni, Upper & Zinguka, Lower Gxulu, Masincedane,	1	DME	-	600,000	-	-	-

PRIORITY ELECTRICITY PROJECTS								
No.	PROJECT	WARD	FUNDER	2011/12 YR 1	2012/13 YR 2	2013/14 YR 3	2014/15 YR 4	2015/16 YR 5
46	Electrification, Toise Bomvana, Undula, Ndumangeni, Ngqanda, Thomas River	5	DME	-	500,000	-	-	-
47	Electrification Smallholdings	All	DME	-	-	-	-	-
48	Electrification house at Irrigation Schemes	All	DME	-	-	-	-	-
49	Electrification Subsistence Farmers	All	DME	-	-	-	-	-
50	Alternative Energy	All	DPLG e.g.Share	-	-	-	-	-
51	High mast Lights, Tsomo	13	MIG	-	1,250,000	1,375,000	1,512,500	1,663,750
52	High Mast light – Toise villages	12 and 5	MIG					
Total				19,407,000	76,635,400	78,483,740	87,000,929	97,295,711

2012/13-2015/16 PRIORITY LOCAL ECONOMIC PROJECTS

No.	Project	Ward	Funder	2011/12 Yr 2	2012/13 Yr 3	2014/15 Yr 4	2015/16 Yr 5
1	Hiking Trails Kologha Hiking Trail Cathcart Hiking Trail Picnic Sites in Cathcart	17,4	DWAF, ADM, Amahlathi Municipality	70,000	80,000	100,000	140,000
2	Cathcart Info. Centre	4	ADM, Amahlathi Mun	50,000	70,000	90,000	120,000
3	TADA (Teenagers Against Drug Abuse)	4	Social Development				
4	Amahlathi Craft Centre	17	Private Sector, ADM, DSRAC	200,000	250,000	300,000	400,000
5	Keiskammahoek Info Centre	2	ADM, Amahlathi M	120,000	140,000	160,000	180,000
6	Livestock Improvement	All wards	Dept of Agriculture	1,600,000	1,800,000	2,000,000	2,200,000
7	Mechanisation 1.Tractors 2.Ploughs	All wards	ADM, Amahlathi M	750,000	800,000	1,000,000	1,200,000
8	Wetlands Development	All wards	DEAT, DWAF	4.9 Million	300,000	350,000	400,000
9	SMME's and Co-ops Development	All wards	Amahlathi M	70,000	80,000	90,000	100,000
10	Fencing of Grazing & Arable Land	All wards	Dept of Agriculture	80,000	120,000	140,000	160,000
11	Dipping Tanks Development	All wards	Dept of Agriculture	60,000	90,000	120,000	150,000
12	Land Reclamation	All wards	ADM, Dept of Agriculture	100,000	150,000	200,000	250,000
13	Khanyo Bricks	20	Amahlathi M	30,000	40,000	20,000	20,000
14	Yizani sakhe bricks	15	Amahlathi M	30,000	30,000	30,000	20,000

No.	Project	Ward	Funder	2011/12 Yr 2	2012/13 Yr 3	2014/15 Yr 4	2015/16 Yr 5
15	Simanyane women baking	15	Amahlathi M	30,000	40,000	20,000	20,000
16	Siyazama Co-operative	15	Dept. of Social Development	300,000	300,000	400,000	500,000
17	Community Garden Development	1	ADM, Amahlathi	50,000	60,000	70,000	70,000
18	Nkosi Johnson Youth Programme	4	Dept. of Social Development	500,000	300,000	300,000	300,000
19	Women's Co-operative Cathcart	5	Dept. of Social Development	300,000	350,000	350,000	400,000
20	Nonkqubela Multi-purpose Project	13	Dept. of Social Development	300,000	350,000	350,000	400,000
21	Food Security	King Kei	Dept. of Social Development	500,000	500,000	300,000	400,000
22	Women's Co-operative	Keiskam mahoek	Dept. of Social Development	300,000	300,000	300,000	300,000
23	Food Security	Zeleni	Dept. of Social Development	300,000	300,000	300,000	300,000
24	Keiskammahoek Irrigation scheme	2	Dept of Agric	4,000,000	4,500,000	5,000,000	5,500,000
25	Zanyokwe Irrigation Scheme	10	Dept of Agric	3,500,000	4,000,000	4,500,000	
26	Amabele Blue-Berry farm project	9	Dept of Agric and ECDC	400,000	6,000,000	8,000,000	9,000,000
27	Wood House project	17	Amahlathi and AEDA	4,000,000	5,000,000	6,000,000	7,000,000
28	BioFuel project	All	Dept of Agric	400,000	500,000	600,000	700,000
29	Masiphakame Women's Project	5	Department of Social Development	R600 000	R700 000	R800 000	R900 000
30	Qingqa Mntwana Youth Project	11	Department of Social Development	R600 000	R700 000	R800 000	R900 000
29	Wattle Eradication	All wards	DEA	7.5 Million	500 000	500 000	500 000
31	Tiyo Soga Agricultural Project	14	Department of Social Development	-	-	-	-
32	Mlungisi / Stutterheim development	15,16,17	National Treasure	R22 346 00	R2 000 000	-	-
33	Masivuke Education and Training Keiskammahoek		Social Development	-	-	-	-
34	Masakhane Community Garden	12	Social Development	-	-	-	-
35	Sinako Wood	6	Social Development	-	-	-	-
36	Vukani Magubevu	17	Social Development	-	-	-	-
37	Cathcart abattoIr	4	Cathcart abattoir business consortium	-	-	-	-
38	Fresh produce market	2	Aspire & Amahlathi	-	-	-	-

No.	Project	Ward	Funder	2011/12 Yr 2	2012/13 Yr 3	2014/15 Yr 4	2015/16 Yr 5
39	Aloe Vera	13	Dept. Social Development	-	-	-	-
40	Cathcart Heritage	4 & 5	Amahlathi	-	-	-	-

2011/12 -2015/16- SOCIAL NEEDS PROJECTS

Social/ Community Needs Projects									
No.	Project	Wards	Funder	2011/12 Yr 1	2012/13	2013/14	2014/2015	2015/2016	Funded
1	Amatolaville Sportsfield Phase (2), Water and Sanitation	6	MIG	150,000					No
2	Mlungisi No 2 Sportsfield Phase 2 (Ablution block)	16	MIG	255.0.00					YES
3	Kubusie Sportsfield Phase 2 (Fencing)	6	MIG	150,000					No
4	(Extension of Office Space Phase 1-3	All Wards	MIG	450,000.00					YES
5	Fencing of Sportsfield	18	MIG		150,000				
6	Fencing of Sportsfield (Eluphondweni)	19	MIG			150,000			No
7	Fencing and Upgrading of Sportsfield (Mgwali)	14	MIG		150,000				No
8	Fencing and Upgrading of Sportsfield (Frankfort)	8	MIG			150,000			No
9	Fencing of Sportsfield (Toise)	5	MIG			150,000			No
10	Crèche Programme (Nonkululeko)	9	MIG	405,359.00	45,039.92				YES
11	Crèche Programme (Dontsa)	3	MIG	350,385.16	38,931.68				YES
12	Crèche Programme (Isidenge)	17	MIG	516,780.00	57,420.00				YES
13	Cemetery- Ndakana	9	MIG	208,358.31	486,169.40				YES
14	Community Hall Upper Izele	17	MIG	754,881.88	83,875.76				YES
15		20	MIG		500,000	500,000			No
16	Refuse Removal Truck	Municipal wide	Internal	985,000	1,500,000	2,000,000			Yes
				3,060,000	**3,750, 000**	**4,050,000**			

2011/12 – 2013/14- DISASTER MANAGEMENT AND COMMUNITY SAFETY ENVIRONMENT PROJECTS

Disaster Management and Community Safety Environment									
NO.	PROJECT	WARDS	FUNDER	12/13 YR 1	13/14 YR 2	14/15 YR 3	15/16 YR 4	16/17 YR 5	FUNDED
1	Institutional Capacity		ADM/INTERNAL	R120 000					
2	Main Streaming Disaster Management Plan		ADM/INTERNAL	R100 000					
3	Disaster & Awareness		ADM/INTERNAL	R30 000					
4	Capacity building		ADM/INTERNAL	R30 000					
5	Development of Community Safety Plan		ADM/INTERNAL	R150 000					
6	Revival of Community safety Structures		ADM/INTERNAL	R30 000					
7	Implementation of Community Safety Plan		ADM/INTERNAL	R100 000					
8	Crime Awareness/ Capacity building		ADM/INTERNAL	R80 000,					

WATER, SANITATION PROJECTS

PROJECT NAME	2012/13	2013/14	2014/15
Dontsa Phase 2 Water Supply	2 622 893	184 171	2 807 064
Stutterheim Sewerage Treatment Work	139 377	450 233	589 610
Stutterheim Upgrade of Bulk WS Phase 2 (Kubusie Weir)	4 863 132	343 989	5 207 121
Kei Road WTW Phase 2	2 374 256	612 816	2 987 073
Gubevu Sanitation	1 743 585	25 204	1 768 789
Area wide Sanitation Projects (Amahlathi Phase 1A)	6 000 000	15 000 000	25 000 000
NEW PROJECTS STILL TO BE REGISTERED TO MIG			
Tsomo Regional Water Supply	5 000 000	8 000 000	20 000 000
Zingcuka Water Supply	5 000 000	8 000 000	1 000 000
Mgwali Church (village 6) Provision of water & sanitation	5 000 000	3 100 000	-
Kei Road Settlement	600 000	3 000 000	2 000 000
Ndlovini Settlement	600 000	2 000 000	2 000 000
Stutterheim Pipe replacement	-	2 000 000	3 000 000
Cathcart Water Treatment Works Upgrade	1 000 000	3 000 000	
Upper old town Reservoir	500 000		
Old Town Zone Retitulation	500 000		
Cathcart Sewage Reticulation	1 000 000	3 000 000	
Sub total for Amahlathi	**36 943 244**	**48 716 413**	**66 359 657**

Chapter Four

Performance Management System - Framework

CHAPTER FOUR PERFORMANCE MANAGEMENT SYSTEM FRAMEWORK

4.1 INTRODUCTION:

It is a prerequisite of the Municipal Systems Act (Act No. 32 of 2000) that every municipality must develop a Performance Management System (PMS) for both the organization itself and for each manager employed in terms of Section 57 of the same Act. The system may further be cascaded to all municipal employees.

In compiling a PMS, the municipality is to be guided by certain principles. For the Amahlathi Municipality the following have been guiding principles: -

- The establishment of the Performance Management Framework combined with the Scorecard System.
- The political strategy of the Council as contained in the documents mentioned below:-
  - The vision and Mission of the Municipality
  - The Values of the Municipality
  - The Service Charter
  - The Integrated Development Plan
  - The National indicators

The cardinal rule is that the municipality develops a PMS that is commensurate with both its resources, and powers and functions as contained in various respective statutes. The main motive is to promote a culture of performance amongst its political structures and administration.

With these points in mind the Amahlathi Municipality sets the following as the **FRAMEWORK** that will inform its PERFORMANCE MANAGEMENT SYSTEM.

4.2 PURPOSE OF THE PERFORMANCE MANAGEMENT SYSTEM:

This Performance Management System seeks to establish a systematic way through which both organisational and individual performance appraisal is to be done. The municipality is under pressure to perform due to scarcity of resources, community accountability and customer expectations. While the organisational performance is to be assessed, it is in fact the people inside the organisation, working together towards a common goal who are responsible for the achievement (or not) of the organisational targets.

These are components of the same system that have to complement each other, failing which the system will not be stable and will not hold together.

The municipality performance targets are cascaded to constitute the performance targets of the municipal managers who by order of delegation develop these into performance targets of each manager.

The adopted approach of Score Cards will make use the four perspectives: -

- Municipal institutional Development and transformation Perspective
- Basic Service Delivery Perspective
- Municipal Financial Viability and Resource Management Perspective
- Good Governance Perspective.
- Local Economical Development.

The scorecard approach will be used at the municipal / organisational level, at which level the strategic priorities, as determined by the council from year to year will be reflected.

At the second level the scorecard will capture the performance of the relevant Department and this will be a service scorecard. The service scorecard will show a comprehensive picture of the performance of the department.

At the municipal level it will be more a governance perspective that will be portrayed while at department level will be stakeholder related to simplify the reporting system to the Manager. The components of the service scorecards will be:

1. Service outcomes, which sets out the developmental outcomes that the department is to impact upon.
2. Service deliverables, which sets out the products and services that the department will deliver.
3. Resource management, which sets out how the department will manage its human and financial resources, information and infrastructure.
4. Stakeholder relations, which set out how the department will improve its relationship with the stakeholders.

The performance in the form of the scorecards will be reported to the municipal manager on a quarterly basis for review and appraisals.

The Municipal Council has set up a process for development and implementation of the performance management system. Core managerial and occupational competencies in terms of the Local Government Municipal Performance Regulations will apply.

4.3 THE PROCESS OF THE PERFORMANCE MANAGEMENT SYSTEM

4.3.1 PLANNING

In July each year the mayor \ manager will schedule a meeting with the manager to agree on performance objectives for the year (July to June).

4.3.2 COACHING

Coaching is on going throughout the year with mandatory quarterly meetings, which the first meeting will be at the end of September. Feedback to the employee and assists where necessary. This is through the appraisal format as contained in the performance contract of each manager.

4.3.3 REVIEWING

This is a mid year review, the first one being at the end of December/January period. Formal scoring is done and the relevance of objectives is done and non-financial rewards may be done twice a year.

The results of this review should be carried to the final year review in June.

The process for reviewing performance is as follows:

1. Manager/Mayor to request input from “customers” on the employee’s performance throughout the year.
2. Mayor/Manager to prepare scores of employees’ performance against agreed objectives based on evidence and “customer” input.
3. The employee to be given the opportunity of scoring him/herself against agreed to objectives. Manager/Mayor and employee meet to agree on final scores. It might be necessary to have two meetings to allow the employee time to consider scores before final agreement. Where the manager/employee disagree, the manager’s decision is final.
4. At the final review in June a learning plan is produced.

4.3.4 BUDGET:

In February each year the manager is required to provide information to Finance Department in relation to the budget and possible maximum payout required to in terms of the reward scheme. The Manager is to review the results of the department’s performance reviews and determines appropriate rewards as per the reward section of the policy. The Manager is also to set up meetings with employees to give feedback on the link of the reward as a result of the review.

4.4 LINKING PERFORMANCE TO A REWARD SYSTEM

In order to encourage high standards of performance it is recognised that outstanding performance should be rewarded. Through the result of the appraisal system and the scoring mechanism, financial rewards will be given to the qualifying manager.

Section 57 employees may forfeit their annual bonus for performance rewards calculated as a percentage of their annual salary whilst the maximum reward that may be given is 14% of the annual salary. The reward is based on the performance as contained in the performance plan. A performance score is calculated according to key performance indicators in terms of the different perspectives as contained in scorecards. The added scores collectively give an overall performance score, according to the bonus scheme.

Based on the reward scheme the range of earning as a percentage of annual salary (total package) is shown in the table below.

With the adoption of the system the annual performance bonuses as contained in the employment contracts shall be amended to reflect the following bonus calculated as a percentage of the annual total package as follows:

Level	Performance ratings	Final Score	Bonus Amount
5	Outstanding performance	**150% and above**	**10% -14%**
4	Performance significantly above expectation	**130% - 149%**	**5% - 9%**
3	Fully effective	**129%- 100%**	**-**
2	Performance not fully effective		**-**
1	Unacceptable performance		**-**

Performance scores below eighty percent are not eligible for a performance bonus.

The following elements are linked to this performance management framework:

- Score Cards
- Performance Appraisal
- Performance Contract For Each Section 57 Employee
- Linkage To Remuneration System
- Process Plan

4.5 AUDIT FUNCTION

4.5.1 AUDIT COMMITTEE

Amahlathi Municipality has appointed an Audit Committee according to Section 79 / 80 of the municipal Systems Act. The audit Committee which consist of 5 members was appointed on the 17th February 2010.

4.5.2 AUDIT COMMITTEE CHARTER

The Audit committee Charter which serves as a framework for the Audit Committee was adopted by Council in May 2011.

4.5.3 AUDIT OPINIONS

The Auditor General reports for the previous three years were as follows:

FINANCIAL PERIOD	AMAHLATHI MUNICIPALITY AUDIT OPINION	ADM AUDIT OPINION
2008/2009	Qualified Report	Qualified
2009/2010	Unqualified Report	Qualified
2010/2011	Qualified	Unqualified

4.5.4 INTERNAL AUDIT

The internal Audit unit is having a detailed Audit Action Plan that is closely monitored by the Unit. Also Management report which includes comments from the management.

Chapter Five

Programme Integration

CHAPTER FIVE PROGRAMME INTEGRATION

5.1 SECTORAL PLANS & PROGRAMMES

There are a number of sector plans that have been developed for the Municipality which have been adopted by the council of Amahlathi municipality. An analysis that was done found others to be still relevant and the municipality is in the process of reviewing those which were found to be outdated.

5.1.1 List of Adopted Sector Plans

- ❒ Human Resources Recruitment Policy
- ❒ Employment Equity Plan
- ❒ Workplace Skills Plan
- ❒ Human Resources Policies
- ❒ Organisational PMS Framework
- ❒ Revenue Enhancement Strategy
- ❒ Audit Committee Charter
- ❒ Waste Management Plan
- ❒ Tourism Master Plan
- ❒ HIV/AIDS Plan
- ❒ Spatial Development Framework

5.1.2 New Plans and Reviewed Plans

- ❒ Keiskammahoek Local Development Framework
- ❒ Stutterheim Local Development Framework
- ❒ Housing Chapter
- ❒ LED Strategy
- ❒ Rezoning Schemes
- ❒ Agricultural Plan

5.1.3 STATUS OF SECTOR PLANS

Department	Plan	Status	
		Year Adopted	Review Year
Budget Treasury And Office	Revenue Enhancement Plan		-
Corporate Services	Recruitment Plan	**2006**	-
Community Services	HIV/Aids Plan	**2006**	**Adopted**
Community Services	Environmental Management Plan	**June 2006**	**Adopted**
Community Services	Integrated Waste Management Plan	**May 2006**	**Adopted**
Development And Planning	Amahlathi Spatial Development Framework (overarching SDF) ❒ Keiskammahoek Local Spatial Development Framework ❒ Stutterheim Local Spatial Development Framework ❒ Mlungisi Local Spatial Development Plan ❒ Amabele / Ndakana Local Spatial Development Framework	**2006** **2011** **2010** **2009** **Currently being developed**	**Currently Being Reviewed (2011/12)** **2013/14** **2012/13** **Consider to consolidate with Stutterheim LSDF**
Development And Planning	Tourism Master Plan	**2008**	**Due For Reviewal**
Development And Planning	Led Strategy	**Currently Being Developed**	
Development And Planning	Housing Sector Plan	**Currently being developed**	
Development And Planning	Agricultural Plan	**Currently Being Developed**	-

Corporate Services	Employment Equity Plan	**June 2007**	**-**
Corporate Services	Organisational **Pms** Framework	**June 2011**	**-**
Corporate Services	Workplace Skills Plan	**June 2011**	
Office Of The Municipal Manager	Audit Charter	**May 2011**	**-**
Community Service Manager	Environmental management Plan	**May**	

This chapter outlines the key strategic priorities of the Amahlathi Municipality, as they have been "translated" into priority projects and programmes for implementation.

It is important to understand that these sectoral plans and programmes relate directly to the main developmental issues of concern to the Amahlathi Municipality (as outlined in Chapter Two), and the Objectives and Strategies for development that were formulated in response to the identified issues. Of note, too, is the fact that the Municipal Performance Management System is guided by the Municipality's Objectives and Strategies in structuring assessments, as well as the achievement / implementation of projects and programme actions.

The following Programmes and Sector Plans are addressed in this Chapter: -

1. Five-Year Financial Plan

2. Five-Year Capital Investment Programme, which incorporates projects and sub-programmes, including: -
    a. Infrastructure Projects and Sub-Programmes (including a Housing Programme and a Land Reform Programme)
    b. Local Economic Development Projects and Sub-Programmes
    c. Social Needs Projects and Sub-Programmes
    d. Institutional & Finance Projects

3. HIV/AIDS Programme

4. Poverty Alleviation Programme

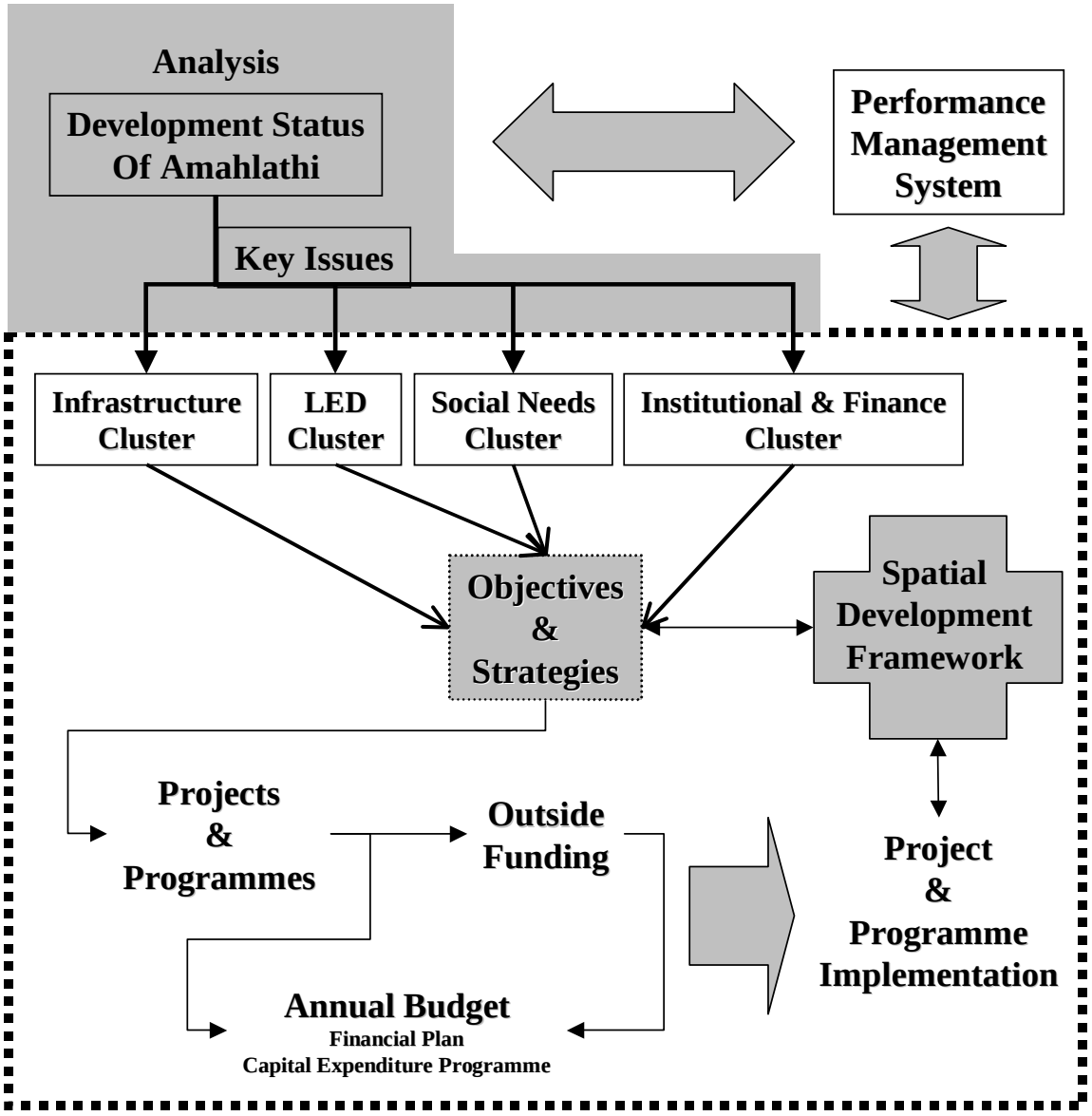
5. Institutional & Capacity-Building Programme

6. Spatial Planning and Land Use Management Tools

7. An Environmental Management Framework

Diagram 5.1 below outlines conceptually the functioning and inter-relatedness of the different elements of the overall Integrated Development Planning process.

Diagram 5.1: Outline of IDP Processes



5.1.4 5 YEAR FINANCIAL PLAN

The Amahlathi Municipality introduced budgeting and financial management reforms in order to comply fully with the requirements of GAMAP within the timeframes set out in the guidelines issued by National Treasury.

The present budget is based on realistic estimates of revenue expected to be collected, taking account of actual revenue collected in the past 2010/11 financial year and the current 2011/12 financial year projected over nine months of actual collections. The following applies:

The budget reflects the policy choices and priorities of the Council, as expressed through the IDP that is consistent with its budgetary resources.

S. OPERATING BUDGET

AMAHLATHI MUNICIPALITY

	TOTAL OPERATING BUDGET 2012/2013	TOTAL OPERATING BUDGET 2013/2014	TOTAL OPERATING BUDGET 2014/2015	TOTAL OPERATING BUDGET 2015/2016	TOTAL OPERATING BUDGET 2016/2017
Income					
Property rates	8,364,540	9,033,703	9,756,399	10,536,911	11,379,864
Service charges	32,382,553	35,751,867	39,476,431	45,397,896	52,207,580
Investment revenue	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Transfers recognised - operational	96,540,950	102,464,600	118,515,308	130,366,839	143,403,523
Other own revenue	7,557,270	11,182,078	7,924,025	8,557,947	9,242,583
Total Revenue	**146,845,313**	**160,432,248**	**177,672,163**	**196,859,592**	**218,233,549**
Expenses					
Employee costs	45,658,467	50,815,004	56,600,717	62,260,789	68,486,868
Remuneration of councilors	11,214,178	11,999,171	12,839,113	13,866,242	14,975,541
Depreciation & asset impairment	11,682,223	13,545,277	15,851,426	17,436,569	19,180,225
Finance charges	110,910	110,909	110,909	122,000	134,200
Materials and bulk purchases	27,936,869	31,176,512	34,968,489	40,213,762	46,245,827
Transfers and grants	-	-	-	-	-
Other expenditure	50,234,538	52,755,543	57,274,057	62,960,231	69,210,888
Total Expenditure	**146,837,185**	**160,402,416**	**177,644,711**	**196,859,592**	**218,233,549**

5.1.5 Revenue Raising Strategy

The purpose of this strategy is to ensure that all possible avenues are explored to maximise the receipt of monies available to Council by way of Assessment Rates, service charges, intergovernmental transfers and Grants and Donations and to ensure that monies owed to the municipality are duly collected.

A. POWERS AND FUNCTIONS

The institutional and financial implications of all authorised powers and functions must be analysed and procedures put into place to ensure that where there is a transfer of any power or function the necessary funding source is received.

B. SUBSIDIES AND GRANTS

In order for Amahlathi Municipality to obtain maximum benefit from external monies available, a policy laying out the relevant procedures should be put into place to ensure that all grants, donations and subsidies are investigated, applied for and received at the appropriate times to ensure that Council receives maximum benefit from external funding available.

C. BILLING AND CREDIT COLLECTION SYSTEM

The Council has introduced a consolidated billing system, which generates accurate and regular accounts for all areas under its jurisdiction. Procedures are in place to regularly update and monitor the correctness of debtor information.

Approximately 43% of the Local Authorities income is generated through service charges and assessment rates and it is imperative that monies owed are collected on time and in full. Council has adopted a credit control policy in which the procedure for the collection of arrear rates and service charges is addressed. An official has been appointed to ensure that the policy is correctly and fully applied.

5.1.6 Asset Management Strategy

The purpose of the strategy is to optimise the use of all assets under the control of Amahlathi Municipality.

A. GAMAP COMPLIANT ASSET REGISTER

One of the pieces of legislation that will be affecting the Financial Reporting in the near future will be the Municipal Finance Management Act. Along with this Act will come a change in financial accounting for municipalities called Generally Accepted Accounting Practices (GAMAP). This is and will govern the requirements and formats to be followed by all municipalities.

B. ASSET MANAGEMENT POLICY

This policy will be drafted in conjunction with the compilation of the Asset Register. The policy is deemed necessary in order to facilitate the effective management, control and maintenance of the assets. The prime objectives of the policy will be to ensure that the assets of Amahlathi Municipality are properly managed and accounted for by:

- Ensuring the accurate recording of asset information
- The accurate recording of asset movements
- Exercising strict control over all assets
- Providing correct and meaningful management information
- Affecting adequate insurance of all assets
- Maintenance of Council's Assets

C. ASSET MOVEMENT SYSTEM

At the same time as the compilation of the Asset Register an asset tracking system using bar-coded discs and scanners will be implemented. The system will allow for regular audits of all assets to be completed in a shorter time frame and therefore allowing for more regular updates of the register.

5.1.6 5 -YEAR CAPITAL INVESTMENT PROGRAMME

This programme is based on a methodology of year-on-year identification and budgeting of priority projects, which are drawn from a "Master List" of projects identified by communities through a public process of engaging with Ward structures and civil-society stakeholders. The Un-funded priority projects identified by the community are listed in Annexure 1. This list is to be used to draw from when identifying future funded projects. As such, the projects reflected herein are those identified as priority projects for the 2013/2014 Financial Year.

It should be noted that the priority projects and programmes outlined herein are made up of: -

- Funded Projects in Progress;
- Projects that are incorporated into the Amahlathi Municipality's 2013/2014 Budget; and
- Projects that are considered to be of strategic importance but which are not provided for within the funding available to the Amahlathi Municipality. Typically, these are high-cost strategic projects relating to housing, roads (accessibility) and land reform programmes, which are considered strategic priorities in the Amahlathi Municipal area.

5.1.7 5-YEAR PLANNED PROJECTS: INFRASTRUCTURE CLUSTER

The Infrastructure Cluster comprises of projects and programmes related to the following strategic areas of concern: -

Water, Waste Water and Sanitation

Electricity

Roads and Transport

Solid Waste Management and Disposal

Spatial Planning and Land Reform

Housing

5.1.8 HIV / AIDS POLICIES AND PROGRAMME

5.1.8.1 AIMS AND OBJECTIVES

OVERALL AIM

To form an Inter-sectoral HIV/AIDS forum within Amahlathi Municipality as part of a Provincial and District initiative.

OBJECTIVES

1) To create a platform that brings together all stakeholders within the Municipal area to develop a unified approach by focusing and combining our efforts to deal with HIV/AIDS.
2) To update the situational analysis of stakeholders.
3) To discuss and facilitate the adoption of the Amahlathi IDP plan for HIV/AIDS.
4) To obtain commitment to broad actions plans around HIV/AIDS including resource allocation (resource commitment to forum).
5) To establish an executive structure to co-ordinate forum activities.

5.1.8.2 TERMS OF REFERENCE

1) To provide political leadership and facilitate the involvement of all local politicians in the fight against HIV/AIDS.
2) To develop policy guidelines for implementation and sustainability of programmes and activities.
3) To facilitate the development of a Local Municipal Aids plan, with all stakeholders to ensure that the Local Municipal Aids plan is incorporated into the IDP plan and all relevant sectors like Local Economic Development and Youth programmes.
4) To develop and strengthen local intersectoral partnerships and networks.
5) To mobilize all sectors to ensure an expanded response to the epidemic.
6) To align local forum with ADM, Provincial National intersectoral HIV/AIDS priorities and plans.
7) To investigate and facilitate funding initiative for programmes within the Municipality.
8) To strengthen and develop information, education, communication and social mobilization strategies.
9) To advocate for all legal and human rights in all sectors.
10) To ensure a monitoring and evaluation strategy for all form activities. Monitor the implementation of the Local Aids Plan and provide reports to the Local Municipality.
11) To participate in the development and roll out of the S.A. Aids Youth Programme and include aspects of such on the Local Municipal Aids Plan.
12) To ensure that the plan and implementation programme is communicated to all stakeholders in the Local Municipality.
13) Ensure that Local Resources are mobilized and used efficiently and effectively.

5.1.8.3 BACKGROUND STATEMENT ON HIV/AIDS

As with most areas in S.A., the long-term consequences of the HIV/AIDS pandemic are likely to significantly alter the demographic profile of the Amahlathi population. The Development Bank of S.A. (DBSA 2000) has noted the following areas of concern:

- A decrease of productivity and high turnover in trained/experience members of the labour force, which will have severe economic impacts.
- An increase in need for healthcare and social support mechanisms particularly for the most vulnerable sectors of the population, including the sick, and the young and the elderly (who will be deprived of caregivers).
- A change in consumer patterns, with the disposable income of most affected households being increasingly limited and/or diverted to medical and related expenses.

5.1.8.4 PARTICIPATORY NEEDS ANALYSIS

Whilst there are no detailed data relating specifically to the rate of HIV/AIDS infection in the Amahlathi Municipal area, the participatory needs analysis undertaken as part of the analysis phase confirmed that HIV/AIDS and related issued are major concerns of communities.

It is consequently accepted that the Amahlathi Municipality must focus on integrating its efforts with other agencies including ADM, Department of Health and Social Development; NGO's in order to contribute to HIV/AIDS awareness, prevention, etc.

5.1.8.5 AMAHLATHI MUNICIPALITY'S MISSION STATEMENT ON HIV/AIDS

The Amahlathi Municipality joins partnership against Aids
and commits itself in initiating and supporting
a Multi-Sectoral response to HIV/Aids By:-

- Publicly acknowledging the seriousness of the epidemic

- Protecting and promoting the health of its citizens.
- Minimizing the personal and social impact of HIV/Aids
- Challenging discrimination and mobilizing and supporting community responses.

5.1.8.6 LOCAL GOVERNMENT IN THE PARTNERSHIP AGAINST AIDS

Responding with commitment, concern, courage, and for the future: -

A. PREAMBLE

The HIV/AIDS epidemic represents one of the most urgent challenges to our country, Province and Local Government Authority (LGA)

B. THE PRESENT

- In South Africa the HIV/AIDS epidemic is among the most severe in the world with more men, women and children infected than in any other country with the exception of India.
- Young adults have the highest infection.

C. THE FUTURE

- The number of deaths due to AIDS will rise dramatically to almost quarter of a million within three years.
- Average life expectancy is expected to fall from 60yrs to 40yrs between 2009-2019.
- In the near future there will be nearly a million under the age of 15 who will have their mothers die due to AIDS.

D. THE IMPACT

- The HIV/AIDS epidemic therefore constitutes an enormous threat to development and social transformation in South Africa.
- It will be a major obstacle to reducing poverty and will reverse any gain obtained during past decades.

E. THE SOLUTION

- President Nelson Mandela as quoted in his address to the World Economic Forum at Davos Switzerland in February 1997 defined the type of response, which must be mounted when he said, “the vision which fuelled our struggle for freedom the deployment of energies and resources, the unity and commitments to common goals – all these are needed if we are to bring AIDS under control”
- Future generations will judge us on the adequacy of our response.

5.1.8.7 GUIDING PRINCIPLES OF AMAHLATHI MUNICIPALITY'S RESPONSE TO HIV/AIDS

A. THE PRINCIPLE OF RESPONSIBILITY

Every person, government, community, institution, private enterprise and individual must be aware of his/her responsibility and must exercise it in an active and sustainable manner.

B. THE PRINCIPLE OF ENGAGEMENT

Every person is affected directly or indirectly and therefore should respond with commitment, concern, courage and hope for the future.

C. THE PRINCIPLE OF PARTNERSHIP AND CONSENSUS BUILDING

All persons, couples, families, communities and nations must work together with compassion to build and share a common vision.

These partnerships must reflect and actively promote solidarity, inclusion, integration, dialogue, participation and harmony.

D. THE PRINCIPLE OF EMPOWERMENT

The empowerment of every person but particularly the poor, the uneducated and children is essential and must guide all action.

The empowerment requires recognition of the right to knowledge, information and technology, freedom of choice and economic opportunity.

E. THE PRINCIPLE OF NON-DISCRIMINATION

Every person directly affected by the epidemic should remain an integral part of his/her community: -

- with the right of equal rights to work, housing, education and social services,
- with the right to marry, with freedom of movement, belief and association,
- with the right to counselling, care and treatment, justice and equity.

F. THE PRINCIPLE OF CONFIDENTIALITY AND PRIVACY

Every person directly affected by the epidemic has the right to confidentially and privacy. It can only be breached in exceptional circumstances.

G. THE PRINCIPLE OF ADAPTATION

Every person and community should change and adapt social and cultural conditions to the new challenges of the epidemic in order to respond effectively.

H. THE PRINCIPLE OF SENSITIVITY IN LANGUAGE

Language should uphold human dignity; reflect inclusion, gender sensitive, accurate and understandable.

I. THE PRINCIPLE OF ETHICS IN RESEARCH

Research should be based on free and informed consent, be non-obtrusive and non-co-ercive, and the results should be made available to the community for timely and appropriate action.

J. THE PRINCIPLE OF PROHIBITION OF MANDATORY HIV TESTING

HIV testing should not be a prerequisite for access to work, travelling and other services. HIV testing without informed consent should be prohibited.

5.1.8.8 SUMMARY OF APPROACH

Amahlathi Municipality is committed to responding to the HIV/AIDS epidemic in terms of people centred and gender sensitive development within the bounds of ethical, legal and human rights frameworks and with full community participation.

5.1.8.9 BENEFICIARIES

The beneficiaries of the L.G.A HIV/AIDS strategy are all the citizens residing or working in the geographic area served by the Amahlathi Municipality.

The vulnerable groups to HIV/AIDS will receive special attention; e.g. the poor, displaced persons, children (especially children in difficult circumstances), young people, women and migrant and mobile workers.

5.1.8.10 OBJECTIVES OF AN EFFECTIVE, MULTI-SECTORAL RESPONSE AT THE LOCAL LEVEL

Compared to other levels of Government, Local Government has a unique ability to work with and in communities: -

a) To provide leadership and commitment

b) To identify and mobilize local capacity for prevention, care and support.

c) To develop local services.

d) To protect vulnerable citizens.

e) To establish mechanism for consultation, communication and collaboration.

5.1.8.11 PROPOSED STRUCTURES

A Focal Point person supported by a small HIV/AIDS subcommittee to be nominated with a mandate to: -

- Facilitate implementation of the strategy
- Conduct analysis of partnerships
- Facilitate the establishment of HIV/AIDS partnership

5.1.8.12 FUNCTIONS OF A PARTNERSHIP

a) To enable role players to interact

b) To promote co-operation and collaboration

c) Mobilize local capacities for prevention, care or support

d) Identify emerging and appropriate responses

e) Plan joint activities e.g. AID MEMORIAL DAY, WORLD AIDS DAY, etc.

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f) Interact with Provincial and National Government, and with other Local Authorities.

5.1.8.13 AGENDA FOR ACTION

There are nine key areas for a local government authority (LGA) response to HIV/AIDS: -

A. LEADERSHIP

- Visible and vocal political and public leadership by councillors; and
- Leadership by example in the workplace.

B. CO-ORDINATION OF A LOCAL RESPONSE

- Co-ordination within a multi-sectoral network called into being by Amahlathi Municipality
- Co-ordination with other LGA's Provincial and National.

C. PLANNING IN CONSULTATION

- A Local aids plan developed with community and sectoral representation. Aids issues and impact incorporated into integrated development planning.

D. FACILITATION

- Identify and remove barriers to action
- Create an environment that fosters involvement, participation and partnership.

E. INTEGRATION

- Integrate HIV/AIDS prevention and care activities into all Local Government activities

F. ADVOCACY AND MOBILIZATION

- Keep AIDS in the public eye and in the public debate

G. STRENGTHEN COMMUNITY RESPONSES

- Provide technical assistance
- Provide resources/material and seed funding (Grants in AID)

H. PROMOTE SOCIAL AND ECONOMIC DEVELOPMENT

- Make AIDS a core issue in all development, decision-making.

I. MONITOR

- Include AIDS programme targets in all monitoring processes. Include reports on AIDS responses in Provincial and National Forums.

5.1.8.14 PLANS OF ACTION

i. Plans for action in each of the nine priority areas will be developed through a joint participating inclusive planning process.

ii. Those plans will form the basis of the L.G.A work plan. Wherever possible integrating activities into existing projects and programs, particularly development projects and programs to ensure full ownership and responsibility.

iii. An analysis of potential partnership will be conducted.

iv. Mechanism for consultation, communication and collaboration will be established.

v. All services offered by Amahlathi Municipality will be examined, to determine the potential impact of the HIV/AIDS epidemic on these services.

vi. Development projects and programmes which by their nature, address the underlying factors which the epidemic will be prioritised for support.

vii. Financial, material and human resources will be identified.

viii. Short-term (process) indicators and longer-term (progress) indicators will be developed and utilized to monitor the Amahlathi Strategy on HIV/AIDS.

5.1.8.15 CONCLUSION

The Local Government Authority of Amahlathi Municipality embraces the challenge represented by the HIV/AIDS epidemic, confident of its leadership, commitment, and its ability to mobilize and support non-discriminatory prevention and responses in partnership with communities and sectors.

5.2 POVERTY ALLEVIATION PROGRAMME

It is noted that a number of initiatives are critically to the essence of poverty alleviation in the local area. These include the implementation of the Consolidated Land Restitution Programme in Keiskammahoek and the resuscitation of irrigation schemes in the Amahlathi Municipal area.

It is important to note that Local Economic Development within Amahlathi is currently greatly improved in the implementation of economic development initiatives.

5.3 INSTITUTIONAL AND CAPACITY-BUILDING PROGRAMME

An Institutional Plan is currently being undertaken**.**

5.4 HOUSING SECTOR PLAN

The Amahlathi Housing Sector Plan 2012-2017 has been completed and is provided as an Appendix to the IDP. The housing sector plan is regarded as being an integral part of the Integrated Development Plan has been developed by the Eastern Cape Department of Human Settlements on behalf of Amahlathi Municipality.

During the development of the HSP a desktop analysis was undertaken in an attempt to establish the housing needs demand status in Amahlathi. The previous Integrated Development plan and the Community Survey 2007 were considered and as an outcome it has been proposed that approximately 11 000 housing units are required in Amahlathi LM. The process also incorporated an analysis of the current settlement forms and patterns, levels of engineering services as well as a compilation of the socio-economic dataset.

A strategy for meeting the estimated housing backlog has been proposed and the implementing bodies are suggested at being the ALM, district municipality and the ECDoHS. In certain areas training of the Amahlathi Housing Unit Officials has been proposed and this shall be provided by the Eastern Cape Department of Human Settlement. For effective implementation, facilitation and monitoring of the current and future housing projects an organogram has been proposed in the document. An analysis of the current staffing arrangement has also been undertaken.

Lastly, due to empirical evidence it is proposed that housing projects should be linked to other related infrastructure projects such as roads, electrification rollout programmes. It is important to consider that the Housing Department proposes an integrated approach to housing delivery.

This means that the alignment of engineering and community services programmes with housing projects is important if the housing project implementers and ALM are to provide integrated and self sustaining settlements.

5.5 INTEGRATED WASTE MANAGEMENT PLAN

Amahlathi Municipal Integrated Waste Management Plan has been completed and has been implemented for the past three years, it needs reviewal.

5.6 TRANSPORT PLAN

The Amahlathi Local Municipality Transport Plan will be undertaken in line with the Amathole District Municipality Transport Plan, which is a legal requirement in terms of current assignment of powers and functions.

It should be noted that proposed capital projects emanating from the Amathole District Municipality Integrated Transport Plan are included in the five-year capital expenditure plan.

5.7 DISASTER MANAGEMENT PLAN

In terms of the current assignment of powers and functions, the Amahlathi Municipality is required to administer and manage the disaster management function.

However, given current capacity constraints, the Amahlathi Municipality actively participates in disaster management processes and procedures within the framework of disaster management support provided by the Amathole District Municipality. Communication between the two Municipalities is therefore a critical element in current disaster management procedures.

In line with the District Municipality's role to capacitate Local Municipalities, a Sub-Regional Disaster Control Centre is to be developed in Amahlathi Municipality. Premises for this Centre have been identified in Stutterheim.

In the interim, the Amathole District Municipality has completed the 1st Phase of a District Disaster Management Plan, which will point the way forward for the Amahlathi Municipality in this regard.

5.8 SPATIAL DEVELOPMENT MANAGEMENT TOOLS

Two components of the Amahlathi Municipality IDP are identified as so-called Spatial Development Management Tools. These two components, the **Spatial Development Framework** and the **Environmental Management Framework**, are identified as such as they are primarily intended as guidelines or "tools" to enable the Municipality to better direct and manage land development or investment in development that would have a physical element or environmental consequences.

5.9 SPATIAL DEVELOPMENT FRAMEWORK

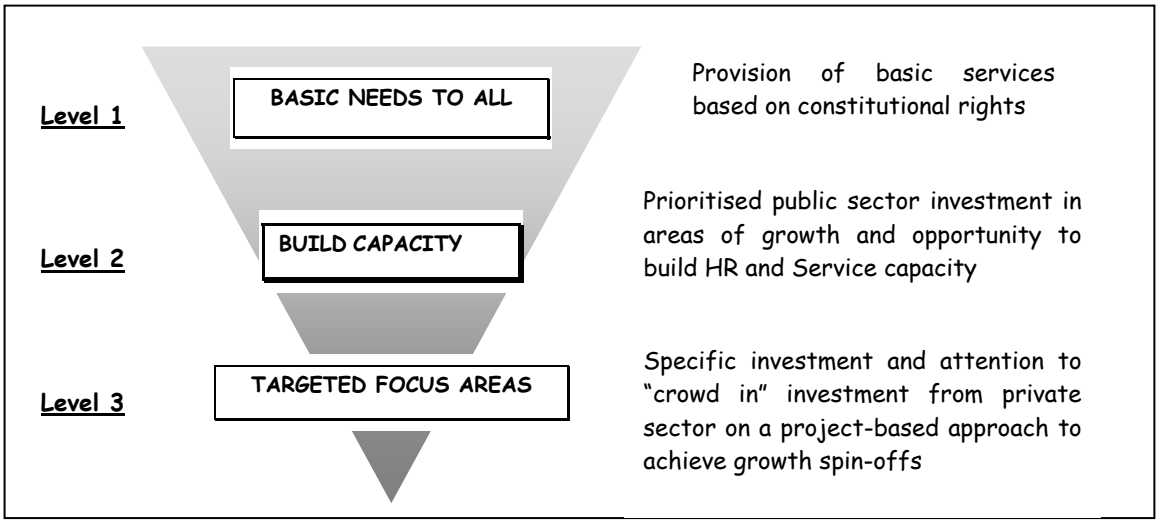
(Refer to Plan No. 5.9: Spatial Development Framework)

In order to meet its broad developmental objectives, the Amahlathi Municipality has formulated a Spatial Development Framework, which includes the following strategic framework for spatial development: -

5.9.1 STRATEGIC FRAMEWORK FOR SPATIAL DEVELOPMENT

The following steps outline the Strategic Framework for Spatial Development: -

Step One – Identify Level of Services and Investment-Type



adapted from the draft Eastern Cape Provincial Spatial Development Plan (Nov 2001)

The above strategic framework for level of services and investment type is interpreted in the Amahlathi Municipality's context as follows: -

A) **Level 1: Basic Needs to All** – means the provision of municipal infrastructure at a basic level that is at least in line with the minimum acceptable level of service adopted by the Amathole District IDP Framework Committee.

B) **Level 2: Build Capacity** – implies investment at a higher level in middle order services, infrastructure and needs (secondary schools, market places, taxi ranks, capacity training etc.).

C) **Level 3: Targeted Focus Areas** – implies investment at a still higher level in higher order services and infrastructure and this includes "non-essential" needs, including sports stadiums, tertiary and specialised education facilities, as well as the facilitation of investment that is likely to generate significant socio-economic developmental spin-offs.

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5.9.2 ELEMENTS OF THE SPATIAL DEVELOPMENT FRAMEWORK

The following elements make up the forward planning component of the Amahlathi SDF:

A) Spatial Development Issues, Objectives & Strategies

These distil the key issues to be dealt with by the Spatial Development Framework, and set out objectives and strategies in relation to these issues.

B) Spatial Structuring Elements

These are concepts or "planning tools" that are used to identify areas or special features of areas that enable the Amahlathi Municipality to carry out spatial planning and land use management in an ordered or structured manner. That is, in line with the identified spatial objectives and associated strategies, these spatial structuring elements enable the Municipality to identify areas where different types of land uses would be permitted and/or discouraged and thus form the building blocks that guide future planning in the Amahlathi area.

The Amahlathi Spatial Development Framework proposes to make use of four spatial structuring elements, as follows: -

i. The concept of **Development Nodes**
ii. The concept of **Development Corridors**
iii. The concept of **Urban Edges**
iv. Areas where **Environmental Constraints** apply

C) Special Development Areas

Special Development Areas (SDAs) are geographical areas where, in order to achieve both the objectives of the Amahlathi Integrated Development Plan and the related objectives of the Spatial Development Framework, the Amahlathi Municipality would need to prioritise its development efforts and capital expenditure.

5.9.3 SPATIAL DEVELOPMENT ISSUES, OBJECTIVES & STRATEGIES

This section sets out the spatial development issues that are seen to be the main challenges to the Amahlathi Municipality in practising wise spatial planning and land use management. Related to these, a number of spatial development objectives and strategies are proposed to enable the Municipality to better focus its resources when dealing with land development and spatial planning, in general.

A) Key Spatial Development Issues

The following are identified as the Key Spatial Development Issues to be addressed by the Amahlathi Spatial Development Framework: -

Key Spatial Development Issues	
Spatial Fragmentation vs Basic Needs	This issue highlights the problems inherent in attempting to provide housing and a basic level of service to all residents, whilst dealing with the reality of a spatially fragmented settlement and economic development pattern. The challenge to sustainability is significant.

Land Development Trends & Urbanisation	This refers to the current problem of informal settlement formation in both urban and in peripheral or rural settlement areas. The challenge here is to manage spatial development so as to permit development at scale in areas where services and facilities can be delivered on a more sustainable basis, and implies focusing on a coherent service policy in tandem with an applied land use management approach.
Environmental Management	This refers to the sustainable use of the natural environment and the protection/conservation of environmentally sensitive areas.
Land Use Management	This issue highlights the need to ensure that the policies and institutional structures are set in place to allow the Amahlathi Municipality to practice wise land use management in both the urban and rural areas under its jurisdiction.

B) Spatial Development Objectives

The following objectives are proposed in response to the key Spatial Development Issues

Key Spatial Development Issues	Proposed Spatial Development Objectives
Spatial Fragmentation vs Basic Needs	To fulfil basic needs obligations and address spatial integration within available means
Land Development Trends & Urbanisation	To manage land development in line with a structured approach to ensure sustainability
Environmental Management	To adhere to environmental law and protect environmentally sensitive areas
Land Use Management	To manage land development in line with the General Principles of the Development Facilitation Act and the provisions of the Land Use Planning Ordinance (15 of 1985)

C) Spatial Development Strategies

The following spatial development strategies are proposed to correspond with the spatial development objectives outlined above.

Key Spatial Development Objectives	Proposed Spatial Development Strategies
1. To fulfil basic needs obligations and address spatial integration within available means	▪ Ensure efficiency and sustainability of basic services, by promoting the integration of sprawling settlements in both urban and rural areas, and the consolidation of larger settlements at nodal points. ▪ Consolidate and integrate spatial development by developing land in proximity to public transport routes and existing services. ▪ Develop infill areas within fragmented settlement areas, where appropriate.
2. To manage land development in line with a structured approach to ensure sustainability	▪ Manage land development in line with land use management guidelines related to identified spatial structuring elements and special development areas within Amahlathi ▪ Support a land reform and settlement development programme by identifying zones of opportunity for land development
3. To adhere to environmental law and protect environmentally sensitive	▪ Implement the principles of Integrated Environment Management (IEM).

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areas	
4. To manage land development in line with the General Principles of the Development Facilitation Act and the provisions of the Land Use Planning Ordinance (15 of 1985)	▪ Implement the provisions of the Section 8 Zoning Scheme Regulations in terms of the Land Use Planning Ordinance (15 of 1985). ▪ Apply for funding for a programme to develop an appropriate new Zoning Scheme for Urban and Rural areas, in line with the direction of new legislation, when promulgated.

5.9.4 SPATIAL STRUCTURING ELEMENTS

This section focuses on the four basic **Spatial Structuring Elements** that guide spatial development decision-making in the Amahlathi area: these elements are used to manage and guide development into certain patterns or arrangements, which are intended to promote more efficient future development.

A) Development Nodes of Importance

Development nodes are categorised as those towns or places where a significant number of functions commonly deemed to be urban are found. These functions would include public administration facilities/institutions, business activities, social and recreational facilities and other existing or potential economic enterprises (including tourism-related enterprises). Such nodes are often located on main transport routes to provide maximum access and act as catalysts for new growth and development. As such, they are areas where the following should be prioritised: -

- Appropriate levels of development investment in infrastructure.
- Appropriate land use management to promote preferred development outcomes.

5.9.5 The following classes of node have been identified and/or are proposed for Amahlathi:

NODE TYPE	AREA/LOCALITY	DESCRIPTION
URBAN NODES		
Level 3 Primary Node	**Stutterheim**	As the main Administrative, Service and Industrial Centre of Amahlathi Municipality as well as an important place of residence for approximately 60% of the Urban Municipal population, Stutterheim should be targeted for the following: - ▪ Investment in infrastructure to increase services capacity; ▪ Development of public-funded housing areas; ▪ Development of regional social goods and facilities, including educational institutions, and sports and recreational facilities ▪ Land use management that focuses on the integration of disparate settlement elements in the town.
Level 2 Secondary Nodes	**Keiskammahoek**	As a secondary Administrative Centre and Service Centre to a large number of surrounding peri-urban and rural settlements as well as an area with eco tourism and agricultural potential, Keiskammahoek should be targeted for: - ▪ Investment in infrastructure to services capacity; ▪ Appropriate Land use management and, infrastructural support to develop the Agricultural sector in the area.
	Cathcart	As a service centre of Amahlathi Municipality as well as an area with tourism development potential, Cathcart should be targeted for: - ▪ Investment in infrastructure to increase services capacity; ▪ Appropriate development of new residential and public-funded housing to meet local demand; ▪ Land use management that focuses on the improvement of the aesthetic character of the town.

Level 1 Tertiary Node	**Kei Road**	As a minor service centre, Kei Road should be targeted for: ▪ Extension of public-funded housing area to meet local demand; as proposed in the Yellowwoods Kei Road Settlement Project ▪ Investment in Infrastructure
RURAL NODES		
Rural Development Nodes	**Frankfort**	Proposed as a rural nodal settlement with prioritisation of higher order facilities development.
No other rural nodes are specifically proposed at present. The rural areas of Keiskammahoek sub-district (Ward No's 1,2,3,10 and 11) and Tsomo sub-district (ward No's 12 and 13) are , instead, designated as Special Development Areas due to their unique opportunities and/or special development needs. In the course of more detailed spatial planning in these areas, it is anticipated that consensus with local communities is important to identify nodal settlements.		

B) Development Corridors of Importance

Development corridors are described in planning terms as roads or railway routes that are usually associated with the movement of people between places. This function of facilitating movement of people along a route also means that these "movement corridors" have the potential to accommodate development of different levels of intensity and a mix of land uses at certain points along the route.

Different categories of Development Corridors can be described as follows (adapted from the Buffalo City Spatial Development Framework: SETPLAN et al, 2003):

- **Mobility Route**: is a road with limited access that principally carries traffic between major nodes.

- **Activity Corridor**: Is a band of high-density urban development up to 800m wide along a public transportation route. Typically, activity corridors link areas of greater intensity of land use (nodes) and are usually found in larger urban areas.

- **Activity Street**: is usually defined as a local street that is located within the sphere of influence of an activity corridor and reinforces it. To be classified as an activity street, vehicle and pedestrian access to a mix of land uses is a priority.

In addition to the above types of development corridor commonly defined, the particular circumstances within Amahlathi warrant the identification of **Special Routes**, which are, in this instance, related to tourism development.

The following corridors are identified within the municipality: -

TYPE	AREA/DESCRIPTION OF LOCALITY	FUNCTION
Mobility Routes – Municipal level	□□ N6 - East London-Queenstown	These routes carry passing traffic and provide access between local areas in Amahlathi and centres further afield
	□□ R63 - Komga – Kei Road - KWT	

Special Routes – Tourism Focus	□□Sandile Heritage Route	These routes relate to tourism destinations. In the case of the Sandile Heritage Route, a number of Heritage Sites are identified
	□□R345 - Cathcart - Hogsback	

C) Urban Edges (Refer to Plan 5.1 Nodes and Routes)

D) Environmental Elements

As spatial planning has come to appreciate the fundamental importance of environmental management and the conservation and protection of environmentally sensitive areas, so the identification of environmental constraints has become a key structuring element in forward planning. Accordingly, the Amahlathi Spatial Development Framework has incorporated a number of inputs from a variety of sources in order to identify environmental constraints. The following applies: -

- The Strategic Environmental Assessment (SEA) undertaken together with the Spatial Development Framework has identified conservation-worthy areas as well as constraints and opportunities to development. These include
    - The Thomas River Conservancy
    - The Amathole Complex

- Using a digital terrain model based on available 20m contour intervals, an indicative slope analysis was undertaken to illustrate areas where steep sloping landforms are likely to represent constraints to land development.

- Finally, a key consideration and structuring element has been the data and accompanying documentation provided by the Sub-Tropical Thicket Ecosystem Planning (STEP) Programme. The most important STEP categories regarded as being indicative potential constraints to land development incorporated in the SDF as structuring elements include:

    - Protected Areas, which include proclaimed state-owned nature reserves and forest reserves (e.g. Kubusi Indigenous Forest, Driebos, Umfulane Forest, Quacu Nature Reserve);

    - Critically Endangered Areas, which denote areas where indigenous fauna and/or flora are coming under increasing pressure and are under threat of extinction (Cape Parrot Conservancy);

    - Process Areas, which denote areas where ecological processes occur that are essential to the survival of natural ecosystems; and

    - Conservancy Networks, which are defined as areas contain systems of natural pathways for conservation-worthy plants and animals that ensure these species survival.

With regard to the above structuring elements, it is important to note that all elements, including the STEP data are regarded as indicative and not definitive in nature. That means that their illustration is not meant to indicate a clear and definite restriction to development as illustrated but merely to highlight the probability that environmental factors could represent a constraint to development in the areas illustrated.

5.9.5 Special Development Areas

In order to give a focus for the organisational activities of the Municipality as it strives to achieve its developmental goals, several specific areas (or geographic localities) have been identified as Special Development Areas (SDAs). These are: -

A) New Public-Funded Housing Development Areas

- Stutterheim
  There are seven proposed areas for future public housing development. These are listed below.

No.	Description
HD1	West of Town (Undeveloped portion of the Golf Course Camp)
HD2	South of the Keiskammahoek road and west of Amatolaville
HD3	Infill development around Amatolaville
HD4	North of the Keiskammahoek road and west of Kologha Township
HD5	Extension to Mlungisi/ Mzamomhle south of the existing development
HD6 &7	An extension North and West of Cenyu

- Cathcart
  In the short-term future, the demand for housing in Cathcart can be absorbed by the vacant surveyed erven in Daliwe and South of Cathcart The number of vacant erven is listed below.

No.	Description
HD1	South of Cathcart
HD2	NW Extension of Daliwe
HD3	South Extension of Daliwe

- Keiskammahoek

  The vacant erven within the Keiskammahoek town meets the current short-term housing demands. Should the demand for housing increase the area described below has been identified to accommodate this demand.

No.	Description
HD1	Northern section of Keiskammahoek (Between the Cata River and Intensive Agriculture lots)

  Should the areas planned within the urban edge of Keiskammahoek reach capacity and further residential extension is needed, then the township settlement of Masincedane (Elukhanyweni) should be considered. This is due to the infrastructure already in place and ease of resolving land issues.

B) Rural Development Areas

- Rural Settlement Upgrade Areas

  The Yellowwoods Kei Road Zone

  This Zone Plan was completed in 2001 and set out clear spatial proposals for further settlement development (Model 2) as well as development of local farming projects (Model 3). This process should be supported with LED programmes and the upgrading of infrastructure and facilities in the settlements, as well as road access within the areas themselves.

C) Land Reform Zone

- Keiskammahoek Land Restitution Zone

  As proposed in the Amathole District Municipality's LR&SP, the Keiskammahoek Development Support Zone comprises of a number of successful land claims. These processes are of significant because of the financial resources flows that they generate to local areas. Further this area boasts extensive eco tourism and forestry potential, which may require that

appropriate land management systems and land reform be implemented in the area.

D) Priority Basic Needs

- Tsomo Area

  Areas of greatest need, worst-off settlement areas in terms of the poverty index and service delivery These areas require priority basic needs intervention and strategic proposals to improve the level of well-being of communities in these areas (poverty alleviation programs and basic infrastructure investment).

E) Tourism Zones

The areas with potential for tourism growth have been divided into 5 Zones listed below.

- Tourism Zone 1

  Kologha Forest and Escarpment (Eco and Nature Tourism Potential)

- Tourism Zone 2

  Keiskammahoek and surrounding area (Cultural and Heritage Tourism Potential)

- Tourism Zone 3

  Elukhanyisweni and surrounding area (Cultural and Historical Tourism Potential)

- Tourism Zone 4

  South Eastern section of Amahlathi LM (Eco-Tourism Potential)

- Tourism Zone 5

  Thomas River Conservancy (Eco and Nature Tourism Potential)

F) Agricultural Zones

- Irrigation Schemes
  - Zanyokwe
  - Horseshoe
  - Keiskammahoek

- Forestry Potential

  The forestry potential surrounds the existing plantations which were previously established and managed by DWAF and SAFCOL, but are now being managed under concession by Amathole Timber Holdings. The there are 8 102 ha of 'good' and 26 396 ha of 'moderate' commercial forestry potential, with a total of 34 498 ha. Reducing further by 85% to allow for subsistence livelihoods and a range of forestry specific considerations such as slope and terrain features, the total commercial forestry potential is between 5 175 ha (15%) and 10 349 ha (30%).

5.9.6 Land Use Management System Guidelines

In terms of the draft Land Use Management Bill, it is anticipated that the Amahlathi Municipality will be required to formulate an integrated Land Use Management System within the next 5-year planning period.

For the purpose of the SDF, the Municipality has established Land Use Management Guidelines in respect of:

- Urban Nodes (so-called GO-BUT Zones)
- Limited (Managed) Development Areas (also GO-BUT)

- Restricted Development Areas (NO-BUT Zones)

Table: Macro-zoning categories for Amahlathi Local Municipality

Urban Nodes (GO-BUT)	Limited Development Areas (GO-BUT)	No Development Areas (NO-BUT)
▪ Existing urban areas within the urban edge. ▪ Identified tourism nodes.	▪ All land not classified as a No Development Area and Development node (Urban Edge) ▪ Existing areas of degraded/modified agricultural land. ▪ Areas where development could ensure future environmental benefits ▪ Transitional Zone areas adjacent to defined Urban Edges.	▪ Proclaimed nature reserves ▪ STEP Protected, Process and Critically Endangered areas ▪ Rivers, estuaries and undisturbed riparian zones of rivers ▪ Diverse montane grassland and afro-montane forest vegetation types

5.9.7 ENVIRONMENTAL MANAGEMENT FRAMEWORK

In the light of the Amathole District Municipality's Integrated Environmental Strategy (2003), it is proposed that the Amahlathi Municipality engage with the Amathole District Municipality in defining the relevant responsibilities of each in relation to current environmental legislation and the powers and functions of local government authorities.

The review of institutional capacity in this regard forms part of the present Institutional Plan process.

In the interim, the following legislative framework is applicable (as guided by the Amathole District Municipality's Integrated Environmental Strategy).

5.9.8 KEY LEGISLATIVE FRAMEWORK

The following is the key legislative framework in which the Amahlathi Municipality is to perform its functions.

In terms of the Constitution:

Local authorities are responsible for administering various town planning instruments, protected areas and nuisance laws.

Local authorities are responsible for providing all citizens with a safe and healthy environment.

In terms of the National Environmental Management Act:

The Amahlathi Municipality is responsible for applying national environmental management principles in performing all activities that may significantly affect the environment.

In terms of Section 28, Municipalities have a general duty of care related to activities that detrimentally affect the environment.

In terms of the Local Government: Municipal Structures Act:

The Amahlathi Municipality must ensure environmental sustainability in delivery of all municipal services.

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In terms of the Environmental Conservation Act:

The Amahlathi Municipality has a general duty of care related to activities that detrimentally affect the environment.

In terms of the EIA Regulations of the Environmental Conservation Act:

The Amahlathi Municipality is required to ensure that all projects, development proposals and actions (such as land development rezoning etc.) that it is responsible for implementing and/or approving, are subject to an EIA, should they fall within the listed activities provided in these regulations.

In terms of the Conservation of Agricultural Resources Act:

The Amahlathi Municipality must ensure that weeds and invasive plants on municipal-owned land or inland waters are eradicated and controlled.

In terms of the National Heritage Resources Act:

Heritage sites must be incorporated into town-planning schemes, where applicable.

The Amahlathi Municipality must draw up by-laws where necessary.

The Amahlathi Municipality must ensure Municipal compliance with NHRA.

Annexure 1
Un-Funded Projects

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ANNEXURE 1: UN-FUNDED PROJECT LIST

Area	Ward	Water	Sanitation	Electricity	Health	Safety	Education	Housing	Community Facility	Recreation Facility	LED	Roads	Other
Upper Zingcuka	1	Water	Toilets	Street lights	Clinic			RDP Houses	Community Hall	Upgrading of sports field	Job creation projects	Bridges, Tarring of road from Middle drift to Stutterheim, Internal roads	Fencing of grazing camps
Lower Zingcuka	1	Additional water taps	Toilets	Street lights	Clinic			RDP Houses	Community Hall	Upgrading of sports field	Job Creation	Bridges,, Internal roads	Public Phones
Upper Gxulu	1	Water	Toilets	Street lights	Clinic		Fencing of Ulana High School	RDP Houses	Community Hall	Sports field	Job Creation	Internal roads,	Tractor for the community Fencing of graveyard
Lower Ngqumeya	1		Toilets	Street lights					Community Hall	Sports Field	Job Creation	Tarred Road, Bridges, Tarring of road from Middle drift to Stutterheim Internal roads,	Public Phones
Lower Gxulu	1	Water	Toilets	Street lights	Clinic					Upgrading of sports field	Job Creation	Maintenance of tarred road, bridges, Internal roads,	Public Phones
Masincedane	1		Toilets	Street lights				RDP Houses	Community Hall	Upgrading of sports field, Mini stadium	Job Creation	Internal roads, Access roads, Upgrading of bridge to town,	Fencing of cemeteries & commonage, Public Phones
Ngxondorheni	1	Water	Toilets	Street lights					Community Hall	Upgrading of sports field	Job Creation	Internal roads, Bridges, Tarring of road from Middle drift to Stutterheim	Tractor for the community

Area	Ward	Water	Sanitation	Electricity	Health	Safety	Education	Housing	Community Facility	Recreation Facility	LED	Roads	Other
Town KKH	2			High mast lights repairs				Transferring of Public works houses to local municipality,		Recreation centres, Play lands, Keiskammahoek Park	Job creation projects	Tarring of internal roads, Tar from Town to Cata, Tarring of road from Middle drift to Stutterheim	Paving in town, upgrade of municipal offices, drainages, cemeteries, fencing of commonages.
Bumbane	2	Water, Swimming Pool	Toilets	Street lights				RDP Houses	Community Hall	Sports field	Job Creation	Internal roads, Tarring of road from Middle drift to Stutterheim	Reclamation of Donga's, Fencing of graves & boundaries
Pumlani	2	Water (Extension)	Toilets	High mast lights				RDP Houses	Community Hall	Educare centres	Job Creation	Internal Roads	Fencing cemeteries & commonages
Kom	2	Water	Toilets	Street Lights	Clinic			RDP Houses	Community Hall	Educare centre	Job creation projects	Internal roads, Tarring of road from Middle drift to Stutterheim	Dipping tanks, boundary fencing.
Sophumelela	2			High mast lights	Clinic		Building of school	Renova-tion of houses	Community Hall	Sports field, Crèche	Job creation projects	Internal roads, access roads	Graveyard
Tshoxa	2		Toilets	High mast lights	Clinic			RDP Houses	Renovation of community hall	Sport fields, Educare centre	Job creation projects	Internal roads, Tarring of road from Middle drift to Stutterheim	Fencing of cemeteries & boundaries.
Ngqudela	2	Water	Toilets	High mast lights	Clinic				Community hall	Sports fields, Educare centre	Job creation projects	Maintenance of Internal roads,	Dipping tank
Peters farm	2	Water	Toilets	High mast lights	Clinic		School renova-tion	RDP Houses	Community hall	Sport fields	Job creation projects	Internal roads, Bridge, Tarring of road from Middle drift	Fencing of cemeteries & commonages

Area	Ward	Water	Sanitation	Electricity	Health	Safety	Education	Housing	Community Facility	Recreation Facility	LED	Roads	Other
												to Stutterheim	
Ngxalawe	2	Water	Toilets	Electricity				RDP Houses	Community hall, multipurpose centre	Care centre	Job creation projects	Internal roads, Bridge, Tarring of road from Middle drift to Stutterheim	Fencing of cemeteries & commonages, Dipping Tank
Ngobozana	3	Water	Toilets	Electricity (extension), high mast lights				RDP Houses	Community Hall	Old age centre	Job creation projects	Internal roads, Tarring of road from Middle drift to Stutterheim	Fencing of cemeteries, rivers & commonage.
Ndlovini	3	Water	Toilets	Extension of Electricity (extension), High mast lights				RDP Houses	Community Hall	Old age centre	Job creation projects	Internal roads, Tarring of road from Middle drift to Stutterheim, Upgrading of bridge (KwaNothenga)	Fencing of cemeteries & commonages.
Mthwaku	3	Water	Toilets	Electricity (extension), High mast lights				RDP House			Job creation projects	Internal roads, Tarring of road from Middle drift to Stutterheim	Fencing of cemeteries & commonages
Nqolonqolo	3	Water	Toilets	Electricity (extension) High mast lights				RDP Houses	Community Hall	Old age centre, Crèche	Job creation projects	Internal roads, access road	Fencing of cemeteries & commonages
Mnqukwane	3	Water	Toilets	High mast lights				RDP Houses		Old age centre	Job creation projects	Internal roads. Access road	Fencing of cemeteries & commonages
Upper Mnyameni	3		Toilets	Extension of electricity				RDP Houses	Community Hall	Old age centre	Job creation projects	Internal roads, access roads	Fencing of cemeteries & commonages

Area	Ward	Water	Sanitation	Electricity	Health	Safety	Education	Housing	Community Facility	Recreation Facility	LED	Roads	Other
Lower Mnyameni	3		Toilets					RDP Houses	Community Hall		Job creation projects	Internal roads	Fencing of cemeteries & commonages
Dontsa	3		Toilets					RDP House	Community Hall	Old age centre	Job creation projects	Tarring of road from Middle drift to Stutterheim Internal roads,	Fencing of cemeteries & commonages
Cata	3	Water (Extension)	Toilets	Electricity (extension)				RDP Houses			Job creation projects	Tarring of road from S.S. Gida to Cata, , Internal roads	Cata development irrigation scheme need funding
St Matthews Village	3		Toilets		Clinic			RDP Houses	Community Hall		Job creation projects	Tarring of road from Middle drift to Stutterheim, Upgrading of bridge.	
Daliwe	4	Water (Informal settlement)	Toilets	Electricity				RDP Houses		Renovation of sports field	Job creation projects	Renovation of internal roads, bridge	Fencing of commonages & cemeteries, roads to the grave yard.
Goshen & Long draai	4	Water	Toilets	Electricity	Clinic			RDP Houses	Community hall	Sports fields	Job creation projects	Internal road and bridge	Bus shelter , fencing of commonages & cemeteries, dipping tanks
Cathcart town	4			Power station		Fire fighting equipment		Houses	Maintenance of community hall	Renovation of sports field	Truck stop, compost project	Renovation of internal roads	Fencing of Koch Dam, Renovation of Cathcart railway station.
Sam Mayor Dam	4		Toilet	Electricity									Picnic sites to be built
Ndumangeni	5	Water dams & extension of water taps	Toilets	Electricity, Street lights		Police station		RDP Houses	Maintenance of community hall	Multipurpose Sports Field	Job creation projects.	Maintenance of Internal roads	New sites for grave yard
Toise (Bongweni & Rawini)	5	Water taps	Toilets	Electricity & High mast lights				RDP Houses	Youth Advisory centre,	Sport field	Livestock improvement	Maintenance of Internal roads	Fencing of grazing land & commonage, Wattle cutting, new

Area	Ward	Water	Sanitation	Electricity	Health	Safety	Education	Housing	Community Facility	Recreation Facility	LED	Roads	Other
									Community hall				cemetery sites
Kati-Kati	5	Water tanks	Toilets	Maintenance of High mast lights	Shelter next to clinic			RDP Houses	Maintenance of community hall	Maintenance of sport field	Livestock Improvement, Fencing of Grazing Land, Wattle Cutting	Maintenance of internal roads	Dipping tank development and tractor, Fencing of old cemeteries & commonages, taxi shelter, land auditing for farmers, New sites for graveyard
Ngqanda	5	Water	Maintenance of existing toilets	High mast Lights		Police station		RDP Houses	Upgrading of community hall	Sports field	Job creation projects	Maintenance of Internal roads	Fencing of commonages, Dipping tanks, new cemetery sites
Bomvana	5	Water pump extension	Toilets	Highmast lights & Free basic electricity	Mobile clinic		New building for primary school	RDP Houses	Community hall	Fencing of sports field	Job creation projects	Maintenance of Internal roads	Fencing of cemeteries & commonages, Revival of dam tanks, New sites for graveyard
Ndlovini	5	Extension of water pumps	Toilets	Electricity & Highmast Lights	Mobile clinic			RDP Houses	Community Hall	Sport fields	Job creation projects	Maintenance of Internal roads and upgrading of bridges	Fencing of cemeteries, Mini market, Revival of agric. Fields, New sites for graveyard
Kubusie	6	Storm water Drainage, Extension of taps	Provision of Toilets	High mast Lights			Secondary School	Ext. of Housing (For Ngcobo People)	Community Hall	Phase 2 Sport Field	Job creation jobs	Regravelling of internal roads	Grid Gates X3, New sites, grave yard at Greenfields, dipping tank, Fencing of commonage
Amatolaville	6	Prepaid Water meters	Provision of toilets	High mast Lights	Clinic		Primary school		Crèche	Fencing of playground, Change room	Job creations jobs	Maintenance of internal roads	New sites, Upgrading of drains
B-Section & Thomas river	6				Mobile clinic								New sites
Thembeni village	7	Standpipes for some areas around the ward	Toilets	High mast lights		Police Station		RDP Houses	2x community hall	2 x crèches and upgrading of sport field	Job creation projects	Internal roads	Fencing of surrounding farms, community fields and cemeteries
Hokwana	8	Water tap extention	Toilets	Electricity, Free basic electricity, High Mast	Clinic			RDP Houses	Community hall	Crèche	Job creation project	Main road (Hanover to Ndakana), Internal	Fencing and Land identification, dipping tank.

Area	Ward	Water	Sanitation	Electricity	Health	Safety	Education	Housing	Community Facility	Recreation Facility	LED	Roads	Other
				lights								roads.	
Border post	8	Water, Dams		Electricity (extension), High mast lights	Clinic			Houses		Sports ground	Job creation projects	Internal roads, Bridge that links Border post to Khayelitsha	Cleaning of dams, Fencing and land identification.
Amalindani	8		Toilets	Street Lights				RDP Houses	Community hall		Job creation projects	Main road (Peelton to Kwa Qhaza), Bridges, internal roads	Bus stop shelter, Fencing and land identification.
Nompumelelo	8	Water	Toilets	Electricity, High mast lights	Clinic			RDP Houses		Crèche	Job creation projects	Internal roads, bridges	Dipping tanks, fencing and land identification
Frankfort	8	Water tap extension, dams		Free basic electricity				RDP Houses		Crèche, Sport grounds	Job creation projects	Main road from Hanover to Ndakana, Bridges	Cleaning of dams, Fencing and land identification, bus stop shelter
Kei Road	9		Flushing toilets	Electricity at Squashville, Street lights				Houses at Squashville & Mthonjeni	Renovation of Community Hall		Job creation,	Roads	New grave sites
Khayelitsha	9	Taps to be added	Toilet	Electricity	Clinic		Fencing of School	RDP Houses	Community Hall	Crèche, Sport facility	Job creation projects	Roads	Fencing of Graveyard
Amabele	9		Flushing toilets	Electricity			Primary School		Community Hall	Crèche	Job creation projects	Internal roads	Grave sites
Freshwater	9	Taps to be added, storm water trenches	Toilets	Electricity	Clinic			RDP Houses	Community hall	Sport grounds	Job creation projects	Internal roads	Grid, Fencing of community, graveyard
Nkobongo	9	Water	Toilets	Electricity	Clinic		School	RDP Houses	Community hall	Sport facility, Crèche	Job creation projects	Internal roads	
Lenye	10		Toilets	Electricity, Highmast lights				RDP Houses	NtabakaNdoda Heritage Community hall	Crèche	Job creation projects	Roads, Tarring of road from Middle drift to Stutterheim, Bridge	
Nothenga village (near madubela)	10	Storm water trenches	Toilets	Electricity				RDP Houses	NtabakaNdoda Heritage		Job creation projects	Internal roads & access	Fencing of community, fencing of boundaries

Area	Ward	Water	Sanitation	Electricity	Health	Safety	Education	Housing	Community Facility	Recreation Facility	LED	Roads	Other
												roads	
Zanyokwe	10		Toilets					RDP Houses	NtabakaNdoda Heritage Community hall	Renovation of crèche, sport facility	Job creation projects	Bridges, Tarring of road from Middle drift to Stutterheim	Fencing of health post, Zanyokwe primary school, commonage & cemeteries
Ngcamngeni	10	Storm water trenches, tap water	Toilets	High mast lights,				RDP Houses	NtabakaNdoda Heritage Community hall	Sports field	Job creation projects	Roads	Fencing of community, Dipping tank
Rabe	10		Toilets	Electricity, High mast lights				RDP houses	NtabakaNdoda Heritage Community Hall	Sports field	Job creation projects	Roads	Community fencing
Madubela	10		Toilets	Electricity, High mast lights	Clinic			RDP Houses	NtabakaNdoda Heritage Community hall	Crèche, sports field	Job creation projects	Internal roads	Fencing of the community, fencing of graveyard
Qoqodala	10		Toilets	Free basic electricity					NtabakaNdoda Heritage Community Hall	Crèche	Job creation projects	Internal roads	Fencing of the community
Burnshill	10	Cleaning of dams, storm water trenches, taps to be added	Toilets	Electricity in some areas eg Qaukeni, Zanyokwe, Ngcamngeni,			Learner-ship	RDP Houses	NtabakaNdoda Heritage Community Hall,	Crèche, Sport fields, Library	Job creation projects	Internal roads, Bridges, Tarring of road from Middle drift to Stutterheim, gravel road to graveyard	Dipping tank, fencing of primary school & grave yard, fencing of community, fencing of boundaries (Qaukeni)
Upper Ngqumeya	11	Irrigation scheme,	Toilets	High mast lights,	Clinic, Health post		Sponsor – computer	RDP Houses	NtabakaNdoda Heritage Community hall, Youth centre, , Old age centre	Crèche, Sports field, Library	Job creation projects	Roads, Tarring of road from Middle drift to Stutterheim	Fencing of commonages & grave yard, Renovation of dipping tank, Cleaning of dams
Upper Rabula	11	Water – Magcumeni	Toilets	High mast lights &	Extension of Rabula Clinic		Sponsor – computer,	RDP Houses	NtabakaNdoda	Crèche for Magcumeni	Job creation projects ,	Internal roads, 3 x	Fencing of commonage & grave

Area	Ward	Water	Sanitation	Electricity	Health	Safety	Education	Housing	Community Facility	Recreation Facility	LED	Roads	Other
		area		Electricity			Rabula school relocation and rebuilding, building of Zanokhanyo (Mud school) (Emagcumeni)		Heritage Community hall	Youth centre, Library, Sports field, Old Age home, Multi Purpose Stadium (All of the italised needs are for Upper Rabula as a whole)	Farming	New bridges (Magcumeni Area), tarred road from Middledrift to Stutterheim, Roads to project area eg Timberland	yard, dipping tank renovation, Cleaning of dams, Eradication of wattle & thorn trees
Lower Rabula	11	Water – Ngqeqe Extension	Toilets	High mast lights			Sponsor – computer	RDP Houses	NtabakaNdoda Heritage, Community Hall	Crèche (Mangweni), Youth centre	Job creation projects	Internal roads, upgrading and repairing of old bridge	New Dipping tank, Cleaning of dams
Gwili-gwili	11		Toilets	High mast lights	Clinic, health post		Sponsor – computer Building of Gwiligwili primary school (Mud School)	RDP Houses	NtabakaNdoda Heritage	Youth centre, Library, Sports field, Old Age Home	Job creation projects	Internal roads, Big Furrow Break	Fencing of commonages & graveyard.
Bengu (Cenyu, Mdukuteni, Mbongiseni)	12	Water, Water tanks	Toilets	High mast lights				Low cost housing	Multipur-pose stadium,museum, indoor sport centre, community hall	Sports field, Crèche	Job creation projects	Internal roads	
Kuze (Lalini, Lamtole, Dyabha)	12	Water	Toilets	High mast lights					Completion of Tsomo TRC Hall				
Sixhotyeni (Ncekemfu, Nzisani, Kalimashe, Komkhulu)	12	Water	Toilets	High mast lights					Community hall, Information centre	Sports field	Job creation projects	Internal roads, road signage	Fencing of commonage.
Lower Nqolosa/Upper Nqolosa/Nkalweni	12	Water	Toilets	High mast lights	Clinic				Fencing of community hall	Sports field	Job creation projects	Internal roads	Dipping tanks, dams, fencing of commonage

Area	Ward	Water	Sanitation	Electricity	Health	Safety	Education	Housing	Community Facility	Recreation Facility	LED	Roads	Other
Xolobe Mnyhila (Cenyu, Kensington, Ngxalawa, Fubu, Moyeni, Jim, Jojweni & Kwa Jack)	12	Water tanks	Toilets	High mast light	Clinic				Community Hall	Sports field	Job creation projects	Internal roads	Dipping tank, dams for livestock.
Qwili-qwili	13	Water	Toilets	High mast light						Crèche	Job creation projects	Roads	Fencing of commonage
Ntsitho	13	Water	Toilets	High mast light						Crèche	Job creation projects	Internal roads	Fencing of commonage
Mgwali 4 & 5 (Lujilo & Bolo)	13	Water	Toilets	High mast lights						Crèche	Job creation projects	Roads,Internal farm roads, road signage	Fencing of commonage
Caba	13	Water	Toilets	High mast lights						Crèche	Job creation projects	Access roads, road signage	Fencing of commonage
Mfula	13	Water	Toilets	High mast lights					Community hall	Crèche	Job creation projects	Road signage, Access roads	Fencing of commonage
Mgwali	14	Rehabilita-tion of water pipes for villages 1, 2 & 6	Toilets	High mast Lights	Extension of Mgwali clinics			RDP Houses	Renovations of Community Hall	Crèche, Sports field	Job creation projects,	Access Road,Maintenance of internal road	Fencing of cemeteries, Upgrading of Mgwali cultural village
Heckel	14	Rehabilitation of water pipes	Toilets	High mast Lights	Clinic			RDP Houses	Fencing of community hall	Crèche	Job creation projects	Internal roads	Fencing of cemeteries.
Jerseyvalle	14	Water	Toilets	Electricity				RDP Houses			Job creation projects	Internal roads	Fencing of commonage
Stanhope	14	Water	Toilets	Electricity	Clinic			RDP Houses		Sports field	Job creation projects	Internal roads	Fencing of commonage
Nonkululeko	14	Water	Toilets	Electricity				RDP Houses			Job creation projects		Fencing of cemeteries
Gasela	14	Water (Upgrading)	Toilets	Electricity									Fencing of cemeteries
Kubusie drift	14											Maintenace of roads	

Area	Ward	Water	Sanitation	Electricity	Health	Safety	Education	Housing	Community Facility	Recreation Facility	LED	Roads	Other
Cenyu village	15	Water in old & new sites, drains	Toilets	Electricity, High mast lights				RDP Houses		Sports field	Job creation projects	Upgrading of internal roads, tar roads and paving	Fencing of cemeteries
Cenyulands	15	More water stand pipes and drains		Electricity, High mast lights, Electrification of hall			Primary school	RDP Houses		Sports field	Job creation projects	Upgrading of internal roads, tar roads and paving	Fencing of commonage, Dipping tank
Khanyisa	15	Storm water drains	Flushing toilets					RDP Houses			Job creation projects	Upgrading of internal roads, tar roads and paving	Fencing of commonage, Dipping tank
Ohlson	15	Water inside the yard, drains									Job creation projects	Upgrading of internal roads, tar roads and paving	
Khayelitsha	15	Water inside the yard and drains	Flushing toilets									Tar roads and paving	Fencing of Cemeteries
Zanoxolo	15	Drains	Toilets	High mast lights				RDP Houses			Job creation projects	Internal roads, tar roads and paving	Fencing of Cemeteries
White city	15	Storm water drains		High mast lights				RDP Houses			Job creation projects	Upgrading of internal roads, tar roads and paving	Fencing of cemeteries
Bhongweni	15	Storm water drains, Water inside yard	Toilets					RDP Houses			Job creation	Upgrading of internal roads, tar roads and paving	Fencing of cemeteries
Jongile	15	Storm water drains		High mast lights							Job creation	Upgrading of internal roads, tar roads and paving	Fencing of cemeteries
Mlungisi (old)	16	Drains and storm water	Toilets					Housing repairs & new sites	New site for old age people	Phase 3 sports field	Job creation projects	Maintenance of internal roads, tar roads and paving	

Area	Ward	Water	Sanitation	Electricity	Health	Safety	Education	Housing	Community Facility	Recreation Facility	LED	Roads	Other
Mzamomhle	16	Water Reticulation, Standpipes Phase 2 and drains		High mast Lighting, New sites Electricity, Electricity (Phase 2)	Clinic		Crèches	RDP Houses (600)	Multipurpose Centre, Community Hall	Multipurpose Sports Field	Support to SMME.	Upgrade of Roads, Upgrade of storm water, tar roads and paving	
Shukushukuma	16	Drains	Toilets				Crèches	Housing repairs, Sites title deeds, middle income housing.		Multipurpose sports field		Regravelling of internal roads, tar roads and paving	
Chris Hani	16	Upgrade of Storm Water, drains					Crèches	Housing Repairs, Sites Title Deeds		Multi purpose sport field		Tar roads and paving	
Mbulelo Ndondo	16	Drains	Toilets	High mast Lights				RDP Houses and middle income housing		Multi purpose sport field	Job creation projects	Tar roads and paving	
Nkqe Nkqe Nkqe	16	Drains	Toilets					RDP Houses			Job creation projects	Regravelling of internal roads, tar roads and paving	
Stutterheim town	17			Robots at baker, Alfred street, Street lights to all streets							Job creation projects	All streets to be tarred	
Izidenge	17		Toilets		Clinic		Secondary School	Additional Sites			Job creation projects	Internal Roads	Dipping Tank
Xholorha	17				Mobile clinic	Mobile police station	School		Community hall, mini taxi rank	Sports field, crèche	Job creation projects	Internal Roads	
Ohlsons Farm & Ngingqini	17	Standing water pipes at Ohlson	Toilets	Electricity							Job creation projects	Internal roads , bridge	
Upper Izeli	18	More taps to be added	Toilets	Electricity, High mast lights	Clinic					Sport fields, Crèche	Job creation projects	Internal roads, bridge	Fencing of grave yard, dipping tank, expansion of grave yard

Area	Ward	Water	Sanitation	Electricity	Health	Safety	Education	Housing	Community Facility	Recreation Facility	LED	Roads	Other
Bhongolethu	18	Water	Toilets	Electricity, High mast lights	Clinic		High School	Additional RDP Houses Phase 2	Renovation of taxi rank, reconstruction of community hall in order for the disabled to gain access.	Sports fields,	Land for projects, Job creation projects	Internal roads, bridges	Dipping tanks, grave sites, fencing of grave yard & dams.
Nothenga	18	Water	Toilets	Electricity (Isihoboti & Embandezelweni), High mast lights	Clinic		Fencing of schools, addition of high school classes	RDP Houses	Community hall	Sports field, Crèche	Job creation projects	Internal roads, Upgrading of bridges	Fencing of grave yard
Gubevu	18	More taps to be added	Toilets	Electricity (Endlovini), High mast lights	Renovation of clinic		Fencing of schools	RDP Houses	Community Hall	Sports field, Youth centre, Crèche	Job creation projects	Internal roads, Upgrading of bridge	Fencing of graveyard & commonage
Eluphondweni	19	Additional taps	Toilets	Electricity, High mast lights	Clinic		Primary Schools	RDP Houses	Community Hall	Fencing of the sport field	Job Creation projects	Internal Roads, bridges	Dipping tanks, fencing of grave yard and ploughing fields
Silositsha	19	Additional taps	Toilets	Electricity, High mast lights	Clinic		Grade R	RDP Houses	Community Hall	Sports field, Crèche	Job Creation projects	Bridge from police station to Silositsha, roads, internal roads	Tractor, dipping tank, cleaning of dam, fencing of ploughing fields and graveyard
Cwengcwe	19	Addition of standpipes	Toilets	High mast lights	Clinic		School renovation	RDP Houses	Community Hall	Fencing of sports field, crèche	Job Creation projects, tractor	Maintenance of tar road, Cleaning of road drains, Internal roads	Dipping tanks, Fencing of grave yard & commonage, Cleaning of dams
Mbaxa	19	Water	Toilets	Electricity, High mast lights	Clinic		Extension of Zingisile Secondary	RDP Houses	Community Hall, Multipurpose Centre	Fencing of sports field	Job Creation projects	Bridge from Mbaxa to Mxhalanga, roads	Renovation of dipping tanks, Fencing of cemetery
Mxhalanga	19	Additional taps and an engine for pumping	Additional toilets	Electrification of new sites, High mast lights				RDP Houses	Community Hall	Sports field, Crèche	Job Creation projects , tractor	Construction of bridges, internal roads	Fencing of ploughing fields & grave yard, cleaning of dams, renovation of dipping

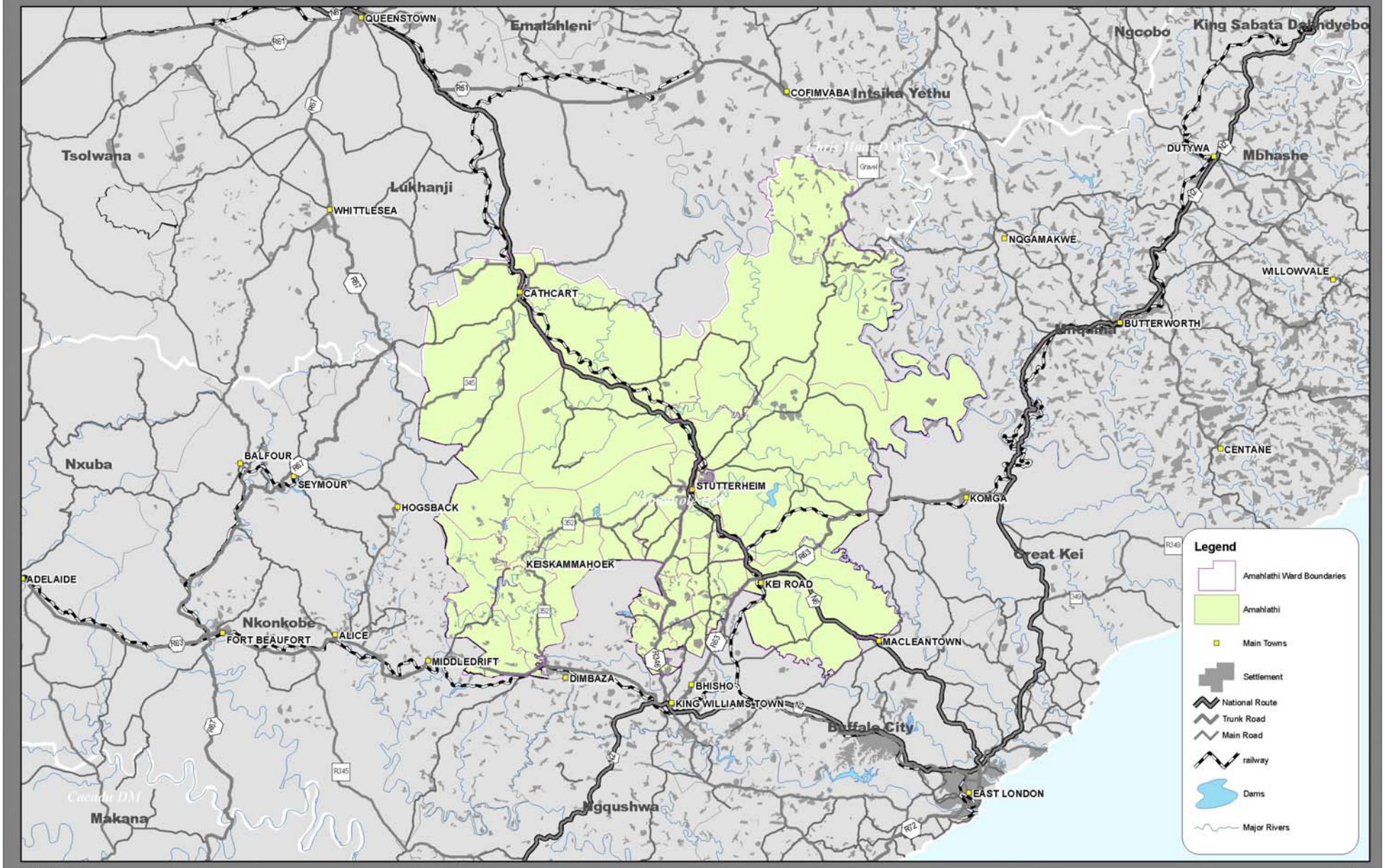
Area	Ward	Water	Sanitation	Electricity	Health	Safety	Education	Housing	Community Facility	Recreation Facility	LED	Roads	Other
		water											tank
Mbhashane	19	Water	Toilets	Electricity, High mast lights	Renovation of Clinic			RDP Houses	Community Hall	Sports field, Crèche	Job Creation projects	Internal roads	Cleaning of dams, grazing land, Fencing of grave yard, New dipping tank
Emagqobhokeni	19	Water	Toilets	Electricity, High mast Lights			Primary school & Grade R		Community Hall	Sports field, Crèche	Job Creation projects	Bridge from Mxhalanga to Magqobhokeni, internal roads	Fencing of ploughing fields, renovation of dipping tanks, community tractor.
Rhamnyiba	19		Toilets	High mast lights	Clinic				Community Hall	Youth centre, sports field	Job Creation projects	Internal roads, access roads from Ramnyiba to Eluphondweni	Fencing of ploughing fields & grave yard, dipping tank
Motel Park	20	Additional taps	Toilets	High mast lights				RDP Houses		Crèche	Job creation projects	Internal roads	Revamp of horseshoe motel,
Elukhanyisweni	20		Toilets	High mast lights	Clinic			RDP Houses			Job creation projects	Internal roads	Dipping tank, Land identification for livestock grazing, Fencing alongside the tar road to avoid road accident.
Luyteville	20		Toilets	High mast lights				RDP Houses			Job creation projects	Internal roads	
Kuwait settlement	20	Additional taps	Toilets	High mast lights				RDP Houses			Job creation projects	Internal roads	
Mzontsundu	20		Toilets	High mast lights				RDP Houses			Job creation projects	Internal roads	

Plans

TITLE: LOCALITY

AMAHLATHI IDP

PLAN NO.: 1(a)



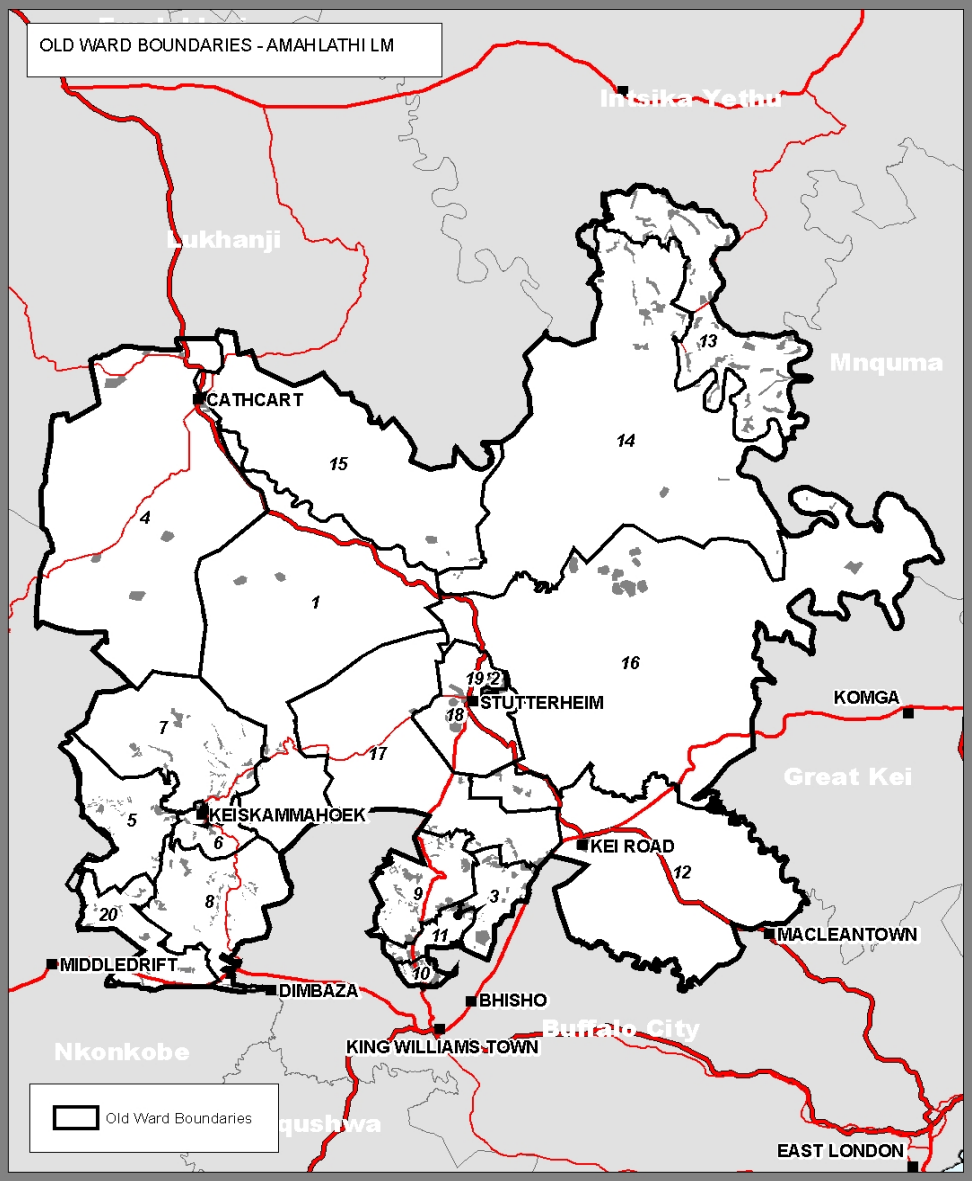
Date : Febuary 2006
Project Ref : UCG006
Ref : D:\UCG006_Amahlathi_SDF\Arc_Projects\locality

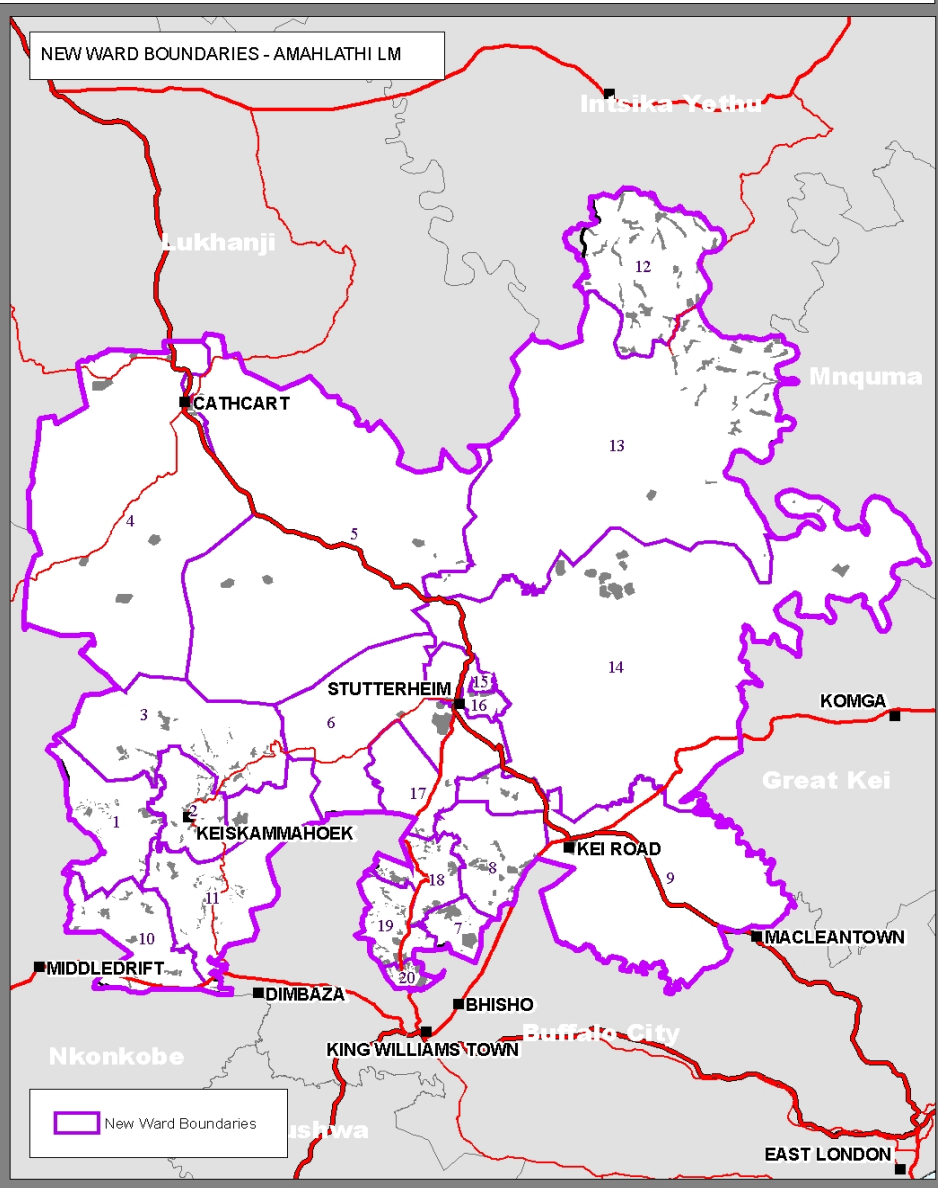
0 5 10 20 30 40 50 Kilometers

TITLE: WARD BOUNDARIES

AMAHLATHI IDP

PLAN NO.: 1(b)





Date : Febuary 2006
Project Ref : UC-0006
Ref : D:\UC\0006_Amahlathi_SDF\Arc_Projects\Wards

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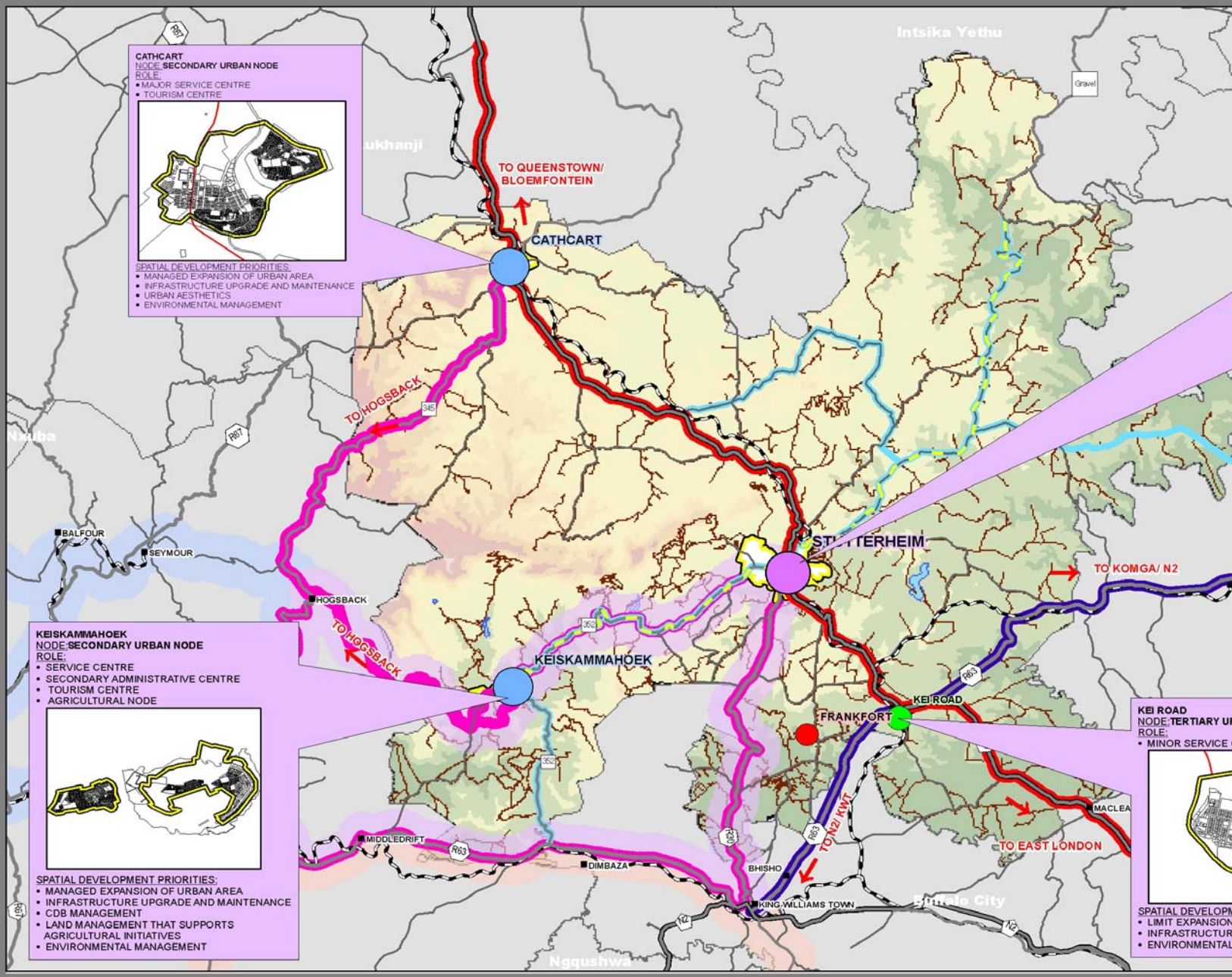
TITLE: NODES AND ROUTES

AMAHLATHI SPATIAL DEVELOPMENT FRAMEWORK

PLAN NO.:5.



Date : February 2006
Project Ref : UCG006
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THERE ARE FOUR SPATIAL DEVELOPMENT PLANS:-

1. Amahlathi Spatial Development plan that was adopted in 2006 now is at reviewal stage.
2. Ndakana Spatial development plan has not yet been approved by the Council.
3. Mlungisi Spatial Development plan that was adopted by the council on May 2009.
4. Keiskammahoek is still being developed.

SOME OF THE PLANS

1. Draft Housing Plan
2. Draft Local Economic Strategy
3. Tourism Master Plan
4. Draft Agricultural Plan

AMAHLATHI MUNICIPALITY

IDP PROCESS PLAN

2012-2013

Prepared by Development and Planning Department

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1. INTRODUCTION

On the 25th August 2011, Amahlathi Municipality adopted its 2012/13 Integrated Development Plan (IDP) for the municipality. The IDP was developed in accordance with requirements set out in the Municipal Systems Act (32 of 2000) and Local Government Municipal Planning and Performance Management Regulations (2001). The municipality will be reviewing its IDP for 2012/13 financial year.

Section 28 (1) of the Municipal Systems Act no. 32 of 2000 states that each municipal council must, within a prescribed period after the start of council's elected term, adopt a process set out in writing to guide the planning, drafting, adoption and review of its IDP. The way in which the IDP process will be undertaken is outlined in Process Plans which all municipalities must prepare. These Process Plans need to comply with this Framework Plan to ensure alignment and co-ordination between district and local municipalities as stipulated in the Municipal Systems Act.

The Local Government: Municipal Planning and Performance Management Regulation, 2001 provides elaborately on the contents of the Integrated Development Plan and the processes the Municipality must subject the IDP process into when doing its development or review.

1.1 Legal context

According to Section 27(2) of the Municipal Systems Act, the framework plan binds both the district municipality and the local municipalities. The Act states that the framework plan must at least cover the following issues:

- Identify plans and planning requirements binding in terms of national and provincial legislation on the district municipality and the local municipalities or on any specific municipality;
- Identify matters to be included in the integrated development plans of the district municipality and the local municipalities that require alignment;
- Specify the principles to be applied and co-ordinate the approach to be adopted in respect of those matters; and
- Determine procedures:

  i) For consultation between the district municipality and the local municipalities during the process of drafting their respective integrated development plans; and
  ii) To effect essential amendments to the framework.

The Municipal Finance Management Act (MFMA) is very clear in respect to time-frames for the IDP and the budget. The MFMA requires the budget and IDP schedule (or the IDP Process Plan) to be adopted by Council by the end of August, the budget and IDP to be tabled before the council in March and Budget and IDP to be adopted by council in May (section 21 and 24).

1.2 Elements of IDP development

The IDP reviewal process is mainly geared towards picking up on early-warning sign for corrective action whenever it is required. The Performance Indicators are flowing from the IDP and constitute the heart of the Performance Management System. The above lay the basis for the review of the Integrated Development Plan.

Aside from the statutory imperative, it is necessary for Amahlathi Municipality to review its IDP in order to:

- Ensure the IDP's relevance as the municipality's strategic plan
- Inform other components of the municipal business processes, including institutional and financial planning and budgeting
- Inform the cyclical inter-governmental planning and budget processes

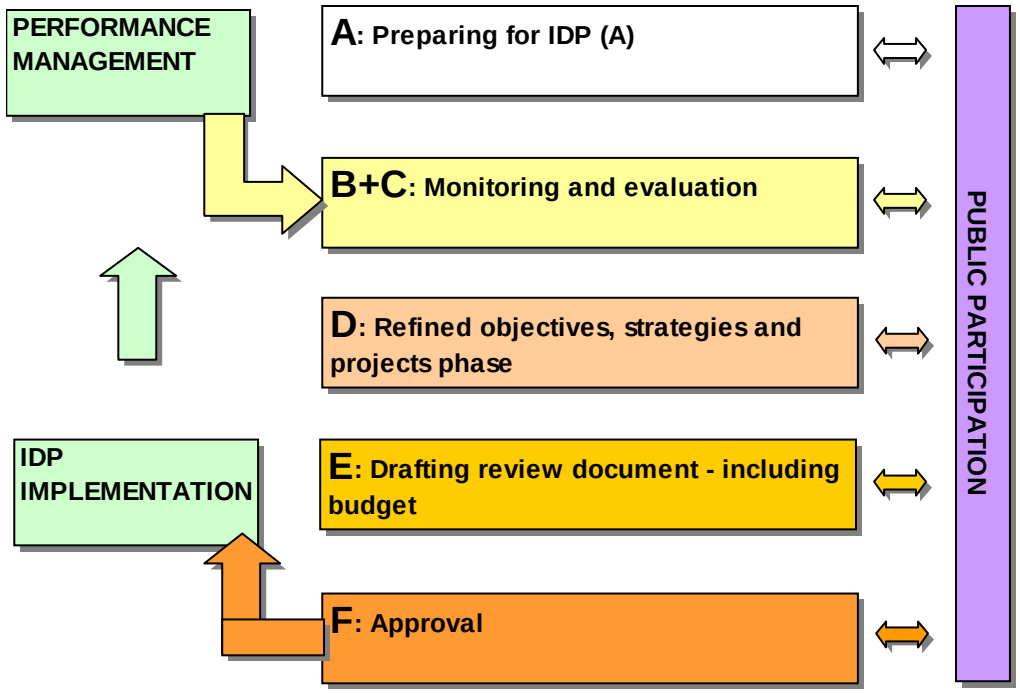
In the IDP review cycle changes to the IDP may be required from these main sources:

- Comments from the MEC, if any;
- Incorporation of the most recent descriptive data
- Review and refinement of the objectives and strategies
- Review and refinement of the projects
- Amendments in response to changing circumstances; and
- Improving the IDP process and content.

The significant development, which in all probabilities will have a huge impact on the IDP, is the Community Based Planning. The Community Based Planning is a planning instrument, which is geared towards the enhancement of the community participation component of the IDP. Of particular concern has been the inability of the IDP to translate community participation into an organic process.

IDP Process

This process describes a continuous cycle of planning, implementation and review as can be seen in the figure below. During the year new information becomes available and unexpected events may occur. Some of the information can make immediate changes to the planning and the implementation of the IDP. After the reviewed IDP has been adopted, implementation as well as situational changes will continue to occur, which is again monitored throughout the year and evaluated for consideration in the next IDP review (DPLG, IDP Guide Pack, Guide IV).



Each of these steps is reflected in the Action Plan which outlines the time frames and activities within which these steps should take. Because the roll out of the PMS is part of the review process, it is also included in the Action Plan.

2. ORGANISATIONAL ARRANGEMENTS

Four structures will guide the IDP Review Process within the Amahlathi Municipal Area

2.1 IDP Steering Committees
2.2 IDP Representative Forums
2.3 IDP Cluster Teams
2.4 Inter Governmental Relations

2.1 IDP Steering Committee

An IDP Steering Committee that would function, as a technical working team shall be composed of the following members:

- Municipal Manager
- Strategic Planning Manager
- Chief Financial Officer
- Engineering Manager
- Corporate Services Manager
- Assistant Manager Community Services
- Assistant Manager Finance

- Assistant Manager Protection Services

The steering committee would provide a technical support to the IDP Driver to ensure a smooth planning process. It is supposed to guide the process. This means that amongst other things it will be responsible for:

- Establishment of the Representative Forum
- Define criteria to choose members of the Forum
- Inform public about the establishment of the forum, request submissions of applications from stakeholders and communities (indicate objectives, activities and number of members)
- Identify additional stakeholders from unorganized groups, e.g. potential academics, advocates, doctors and resource persons.
- Submit proposed groups/ members to the Council for consideration

2.2 Integrated Development Plan Representative Forum

The most critical structure established for this process, especially for purposes of ensuring maximized participation of different interest groups and sectors, is the IDP Representative Forum. The rationale behind the establishment of this committee is to ensure that communication channels are kept smooth and efficiently.

The function of the IDP Representative Forum includes the following:

- The Representative Forum will have to ensure that every activity and decisions taken in the IDP development process are communicated to the communities.
- They are also to monitor and ensure that all decisions that are taken with regards to routes that the IDP must take from time to time are followed to the latter.
- They are expected at all times to reflect and safeguard the community inputs. This means that they are the mouthpiece of the communities.
- They represent the interests of their communities.
- Provide an organizational mechanism for discussion, negotiation and decision making between stakeholders including the municipal government.
- Participate in the process of setting and monitoring key performance indicators.

Ward/PR Councillors and Committees: The brief for Ward/PR Councillors and Committees who constitutes the IDP Representative Forum is to ensure that at all times their mandates in the Integrated Development Forum comes from communities which they represent particularly on issues affecting them. The Ward/PR Councillors and Committees are further expected to communicate deliberations of the IDP Representative Forum and always ensure that feedback is given to the communities on progress registered.

District Municipality and Service Providers: The main role of the Amathole District Municipality and Service Providers is to provide technical inputs and assistance on the process. The support unit established at the level of the Amathole District Municipality referred to as IDP/PMS Support Unit serves a critical role in the process specifically on the management of service providers and deviations thereof.

The overall monitoring to detect early warning signs was done by the Amathole District Mayors' Forum, which was constituted by all the Municipalities in the Amatole District Area. Furthermore the District Framework Committee was supposed to ensure integration and co-ordination of the IDP activities.

2.3 Cluster Teams

Cluster Teams, usually formed as a combination of IDP Steering Committees, councilors and government departments, will be established in accordance with clusters identified in the projects and strategies phase, and will be functional and reporting directly to the IDP Representative Forum on progress registered.

The main brief of the Cluster Teams is to refine projects agreed upon and lift out the details to be capture in project templates that were supposed to be included in the IDP. The Cluster Teams must undertake a pre-scooping work on projects that are due for implementation in the forthcoming planning cycle.

The Representative Forum will also form the cluster teams, they will give the key issues arising from the technical analysis in order to finalize a list as priorities and give technical input on the clusters.

CLUSTER	KEY PERFORMANCE AREA
Social Needs	• Municipal Health Services • Safety and Security • Refuse Removal and Solid Waste Disposal

	• Sport, Arts and Culture • Traffic and Parking • Disaster Management • Fire Fighting
Local Economic Development , Special Programmes and Environment	• Agriculture • Tourism • SMME Development and co-operatives • Environment • Youth Empowerment • Women empowerment • Disability programmes • Community empowerment
Infrastructure	• Water • Sanitation • Electricity • Roads • Housing • Community Amenities • Land
Institution and Finance	• Capacity Building • Policies and By-Laws • Institutional Reparation • Financial Statements • Financial Controls • Revenue Collection • Information Technology • Fleet Management • Communication • Community Based Planning (CBP)

2.4 Inter Governmental Relations

Chapter 3 of the Constitution Act 108 of 1996 provides for the principles that underlie the relations between the spheres of government. IGR meetings will sit on a quarterly basis and are an information-sharing vehicle where government departments and the municipality give light of their experiences and challenges with regards to service delivery. IGR forum is regarded as a strategic planning body with emphasis and updates on current financial year programmes and projects. It therefore serves as a feeder to both the IDP & District Communicator's Forum (DCF).

Only heads of government departments sit on these meetings, failing which representatives sent by these heads, the Municipal Manager, Strategic Planning Manager, ADM Communication/ Public Participation representative.

Schedule of meetings

In addition to various meetings, the following meetings are required for the IDP Review Process:

STRUCTURE	DATE	TIME
IDP Steering Committee Meeting	03 September 2012	10H00 – 11H00
	25 September 2012	10H00 – 11H00
	29 October 2012	10H00 – 11H00
	30 November 2012	10H00 – 11H00
	14 January 2013	10H00 – 11H00
	15 February 2013	10H00 – 11H00
	01 March 2013	10H00 – 11H00
	30 April 2013	10H00 – 11H00
	15 May 2013	10H00 - 11H00
IDP Representative Forum Meeting	28 September 2012	10H00 – 14H00
	21 November 2012	10H00 – 14H00
	22 February 2013	10H00 – 14H00
IDP/Budget Public Hearings	25 March –23 April 2013	10H00 – 19H00

3. MECHANISMS AND PROCEDURES FOR PUBLIC PARTICIPATION

The following public participation mechanisms are proposed for each and every milestone.

Preparation Phase	Adverts on Newspaper Announcements on Local Radio Station
Monitoring and Evaluation Phase	Representative Forum Meetings
Objectives, strategies and Projects Phase	Representative Forum Meetings
Reviewed IDP Phase	Public Hearings Representative Forum Meetings
Approval Phase	Adverts on Newspaper Announcements on Local Radio Stations Representative Forum Meetings Public Hearings

3.1 Public Participation Strategy

Chapter 4 of the Municipal Systems Act will guide in the development and implementation of the public participation strategy for the IDP process. In order to ensure that all stakeholders have the opportunity to be represented on the Representative Forum, the following forms of media will be used are:

- Umhlobo Wenene
- True FM
- Daily Dispatch
- What's New
- Community Newspapers

To ensure that the needs of unorganized groups are represented as well, advocacy groups and or Non Governmental Organizations (NGOs) will be used as well for communication. Meetings of the Representative Forum will be held in any appropriate Municipal buildings and the languages to be used are:

- English
- Xhosa

Members of the Representative Forum will be expected to consult with their constituencies and report back to the Forum within a month's time.

4. BINDING PLANS AND LEGISLATITION

National legislation can be distinguished between those that deal specifically with municipalities arising from the Local Government White Paper on the one hand and sector planning legislation on the other.

The Municipal Structures and Systems Acts are specific to municipalities. The Systems Act has a specific chapter dedicated to IDPs and is the driving piece of legislation for the development of IDPs. Arising from the Systems Act, the IDP Regulations need to be complied with.

National sector legislation contains various kinds of requirements for municipalities to undertake planning. Sector requirements vary in nature in the following way:

- Legal requirements for the formulation of a discrete sector plans (e.g. a water services development plan).
- A requirement that planning be undertaken as a component of, or part of, the IDP (like a housing strategy and targets).
- Links between the IDP and budget process as outlined in the Municipal Finance Management Bill.
- Legal compliance requirement (such as principles required in the Development Facilitation Act – DFA – and the National Environmental Management Act – NEMA).
- More a recommendation than a requirement, which is deemed to add value to the municipal planning process and product (in this case, Local Agenda 21).

These are highlighted in the table below:

CATEGORY OF REQUIREMENT	SECTOR REQUIREMENT	NATIONAL DEPARTMENT	LEGISLATION/POLICY
Legal requirement for a district/local plan	Water Services Development Plan	Department of Water Affairs and Forestry	Water Services Act
	Integrated Transport Plan	Department of Transport	National Transport Act
	Waste Management Plan	Department of Environmental Affairs & Tourism	White Paper on Waste Management
	Spatial planning requirements	Department of Land Affairs	DFA/Land Use Management Act
Requirement for sector planning to be incorporated into IDP	Housing strategy and targets	Housing	Housing Act (Chapter 4, Section 9)
	Coastal management issues	Department of Environmental Affairs & Tourism	
	LED	Department of Provincial and Local Government	Municipal Systems Act
	Integrated Infrastructure Planning	Department of Provincial and Local Government	
	Spatial framework	Department of Land Affairs Department of Provincial and Local Government	Municipal Systems Act, Land Use Management Act Bill
	Integrated Energy Plan	Department of Minerals & Energy	White Paper on Energy Policy, December 1998
Requirement that IDP complies with	National Environmental Management Act (NEMA) Principles	Department of Environmental Affairs & Tourism	National Environment Management Act (107 of 1998)
	Development Facilitation Act (DFA) Principles	Department of Land Affairs	Development Facilitation Act
	Environmental Implementation Plans (EIPs)	Department of Environmental Affairs & Tourism	National Environment Management Act (107 of 1998)
	Environmental Management Plans (EMPs)	Department of Environmental Affairs & Tourism	National Environment Management Act (107 of 1998)
	IDP/ budget link	National Treasury	Municipal Finance Management Act
Value adding contribution	Local Agenda 21		

In terms of provincial legislation, there is the Draft Provincial Spatial Development Plan. However this is still in a draft form and does not have a legislative value and therefore should be seen more as a guiding policy document. The Provincial Growth and Development Plan should be also considered during the review phase.

Each local municipality and the district municipality needs to include those planning documents that have been approved by Council or other strategies that might be relevant to the IDP process in their process plans.

5. PROGRAMME OF ACTION

The action programme will be broken into five phases

- Preparation phase
- Monitoring and evaluation phase
- Objectives, Strategies, Projects phase and Scorecards
- Consolidate Reviewed IDP and Budget
- Approval phase

IDP ACTION PLAN

ACTIVITY	DATES
1. Preparation Phase	
1.1 IDP steering committee meeting • Review Implementation • Prepare full IDP Process • Review Performance Management System	20 Sept 2012
1.2 Presentation to the Executive Committee	29 Sept 2012
1.3 Presentation to council for adoption	25 Aug 2012
1.4 Submission to Amathole District Municipality	08 Oct 2012
1.5 Advertising for public comments IDP/Budget Process Plan	12 Oct 2012
1.6 Advertise for resuscitation of stakeholders' forum	15 Oct 2012
1.7 IDP Steering Committee Meeting • Process Plan and the role of the SC • Review progress: IDP implementation • Systems for monitoring implementation • Cluster Task Teams re-update "analysis" • Develop agenda for the Rep Forum	16 Oct 2012
1.8. Presentation of the process plan to the IDP Representative Forum	27Sept 2012
2. Monitoring & Evaluation – Updated Analysis	
2.1 Cluster Team Meetings	29-30 – 21 Oct 2012
2.2.IDP Steering Committee Meeting • Review Performance Management System • Budget Assumptions & Strategies • Presentation on Community Based Plan • Briefing on cluster workshops • Develop agenda for the Rep Forum	24 Oct 2012
2.3 Representative Forum Meeting	03 Dec 2012
2.4 IDP Steering Committee	04 Dec 2012
3. Refined Objectives, Strategies, Projects and Scorecards	
3.1 IDP Steering Committee Meeting • Prepare for the Strategic Planning Session	17 Jan. 2013
3.2 Strategic Planning Session (Executive Committee, Management & Intergovernmental Forum)	21-22 Jan.2013
3.3 Cluster Team Meetings	11-12 Feb.2013
3.4 Steering Committee Meeting • Strategic Session Report • Cluster Team Reports • Agenda for the Rep Forum	05 Feb.2013
3.5 IDP Rep Forum • Draft Revised Analysis • Draft Revised Objectives and Strategies • Draft Projects and Programmes linked to budget	21 Feb.2013
4. Consolidate Reviewed IDP and Budget	
4.1 Steering Committee Meeting • Confirm contents of the IDP and Budget, and consider inputs from the Rep Forum • Review Performance Management System	06 March 2013
4.2 Table Draft IDP/Budget to council	21 March 2013
4.3 Advertise for public comments	26 March 2013
4.4 Public hearings IDP and Budget documents.	20 March – 19 April 2013
5. Approval	
5.1 Review progress – Steering Committee • Public participation programme & comments received • Present final draft to be adopted by council	09 April 2013
5.2 IDP Steering Committee Meeting • Present IDP Review to EXCO	06 May 2013
5.2 Council adopts IDP Review 12/13/ • Submit copy of IDP to ADM and to MEC (DHLG&TA)	31 May 2013

6. MECHANISM AND PROCEDURE FOR ALIGNMENT

Processes at the District Municipality level inform the alignment process. The framework plan is the guiding document. The municipality was part of the process of drawing up the framework plan together with other Municipalities that are under the Amatole District Municipality.

7. EXISTING DOCUMENTS

- Legally Binding Documents
    - Municipal Systems Act
- Other Documents
    - Spatial Development Framework
    - Water Sector Plan
    - Amahlathi LED Strategy Framework
    - Draft Tourism Strategy
    - Indigent Policy
    - Waste Management Plan
    - Environmental Management Plan

8. SOURCES OF FUNDING

FUND	SOURCE	AMOUNT
IDP PROCESS	ALM	R 120 000.00
IDP STRATEGIC PLANNING SESSION	ALM	R 100 000.00
TOTAL		**R 220 000.00**